

LEGISLATIVE EDUCATION STUDY COMMITTEE
PUBLIC SCHOOL SUPPORT RECOMMENDATIONS FOR FY 07

(Dollars in Thousands)

	FY 06 APPROPRIATION	LESC RECOMMENDATION
PROGRAM COST	\$1,903,074.6	\$2,027,662.3
ENROLLMENT GROWTH	\$14,700.0	\$16,508.9
FIXED COSTS	\$2,100.0	\$3,169.6
INSURANCE COSTS	\$16,300.0	\$27,421.8
COMPENSATION for Public School Employees: 6.0 percent		
Teachers	\$6,252.5	\$67,017.3
Instructional Staff	\$2,381.9	\$10,504.5
Other Certified and Non-certified	\$5,372.7	\$27,352.8
Minimum Salaries – Three-tiered Licensure Structure		
Levels 2 & 3 to \$40,000 in FY 06 ¹	\$51,800.0 *r	
Level 3 to \$45,000 in FY 07		\$5,566.7
Level 3 to \$50,000 in FY 07		\$18,289.8
Three-tiered Hold Harmless		TBD
Minimum Salaries – Educational Assistants	\$1,900.0	\$5,866.3
Minimum Salaries – Principals		\$4,044.2
Employer's ERB Contribution		
Increase in Employer's ERB Contribution (.75 percent) up to 5.0 percent raise	\$11,780.6	\$13,229.5
Increase in Employer's ERB Contribution (.08 percent) for raise above 5.0 percent		\$1,398.3
Accelerated ERB Employer Contribution for FY 08		\$13,229.5
Full-Day Kindergarten – Replace TANF Funds	\$4,000.0	
Student Assessment CRTs/School District Costs	\$2,000.0	
Elementary Fine Arts	\$6,000.0	\$4,800.0
PROGRAM COST	\$2,027,662.3	\$2,246,061.5
Dollar Increase Over FY 04 Appropriation		\$218,399.2
Percentage Increase		10.8%
LESS PROJECTED CREDITS	(\$58,600.0)	(\$57,600.0)
LESS OTHER STATE FUNDS (from driver's license fees)	(\$1,300.0)	(\$850.0)
STATE EQUALIZATION GUARANTEE	\$1,967,762.3	\$2,187,611.5
Dollar Increase Over FY 04 Appropriation		\$219,849.2
Percentage Increase		11.2%
CATEGORICAL PUBLIC SCHOOL SUPPORT		
TRANSPORTATION		
Operational	\$87,678.7	\$91,595.1
School-owned Bus Replacements	\$176.4	\$542.5
Rental Fees (Contractor-owned Buses)	\$11,296.5	\$10,616.2
Compensation	\$501.5	\$2,491.7
Employer's ERB Contribution		
Increase in Employer's ERB Contribution (.75 percent) up to 5.0 percent raise	\$300.9	\$325.5
Increase in Employer's ERB Contribution (.08 percent) for raise above 5.0 percent		\$33.2
Accelerated ERB Employer Contribution for FY 08		\$325.5
TOTAL TRANSPORTATION	\$99,954.0	\$105,929.7
SUPPLEMENTAL DISTRIBUTIONS		
Out-of-state Tuition	\$380.0	\$370.0
Emergency Supplemental	\$2,000.0	\$2,000.0
INSTRUCTIONAL MATERIAL FUND	\$30,500.0	\$36,125.0
EDUCATIONAL TECHNOLOGY FUND	\$5,000.0	\$5,000.0
INCENTIVES FOR SCHOOL IMPROVEMENT FUND	\$1,600.0	\$1,600.0
SCHOOLS IN NEED OF IMPROVEMENT FUND	Federal Funds	\$3,500.0
TOTAL CATEGORICAL	\$139,434.0	\$154,524.7
TOTAL PUBLIC SCHOOL SUPPORT	\$2,107,196.3	\$2,342,136.2
Dollar Increase Over FY 04 Appropriation		\$234,939.9
Percentage Increase		11.1%

¹ FY 06 appropriated program cost contains an additional \$51.8 million to implement the third year of the five-year phase-in of the three-tiered licensure system. Although this funding will be distributed based on need in FY 06, it will be included in the calculation of unit value in FY 07.

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	FY 06 APPROPRIATION	LESC RECOMMENDATION
53 RELATED APPROPRIATIONS: RECURRING		
54 Apprenticeship Assistance	\$650.0	\$650.0
55 Beginning Teacher Mentorship	\$900.0	\$1,000.0
56 Core Curriculum Framework	\$381.6	\$382.0
57 Family and Youth Resource Act	\$1,500.0	\$1,500.0
58 GRADS – Teen Pregnancy Prevention	\$1,000.0	\$1,300.0
59 Indian Education Act of 2003 ²	\$2,500.0	\$2,500.0
60 Kindergarten Plus	\$400.0	\$1,000.0
61 Pre-kindergarten Program ³		\$4,500.0
62 Teacher Loan for Service (moved to HED budget)	\$186.5	
63 Truancy Prevention		\$1,000.0
64 TOTAL RELATED APPROPRIATIONS: RECURRING	\$7,518.1	\$13,832.0
65 GRAND TOTAL	\$2,114,714.4	\$2,355,968.2
66 Dollar Increase Over FY 04 Appropriation		\$241,253.8
67 Percentage Increase		11.4%
68 RELATED APPROPRIATIONS: NONRECURRING		
69 Advanced Placement Expansion ⁴		\$1,300.0
70 Assessment & Test Development – (through FY 08)	\$7,000.0 *1	\$6,600.0
71 Breakfast for Elementary Students (FY 06 appropriation in CS/SB 190, as amended)	\$475.0	\$2,000.0
72 CHARTER SCHOOLS STIMULUS FUND	\$1,000.0	
73 Curriculum and Film Integration for Middle Schools		\$400.0
74 Elementary Physical Education (FY 06 appropriation in CS/SB 190, as amended)	\$1,425.0	\$3,000.0
75 Emergency Supplemental ⁵	\$5,000.0	See line 84
76 NCA Accreditation		\$700.0
77 Outdoor Classroom – Statewide (to the State Parks Division of EMNRD)		\$250.0
78 Pre-kindergarten Pilot Program for 4-year-olds (to DFA) – (through FY 07)	\$4,000.0	See line 61
79 Prueba de Español	\$100.0	
80 Public School Funding Formula Study (to LCS) ⁶	\$200.0 *1	\$1,000.0
81 SCHOOL LIBRARY MATERIAL FUND	\$1,000.0	\$3,000.0
82 SCHOOLS IN NEED OF IMPROVEMENT FUND		\$4,000.0
83 Schools Outreach (to DFA)	\$250.0	
84 Small School District Contingencies		\$3,500.0
85 Start-up School-based Health Clinics (to DOH)	\$2,000.0	
86 STATE SUPPORT RESERVE FUND		\$10,000.0
87 Statewide Virtual Learning		\$1,000.0
88 Student ID System Maintenance (moved to PED budget)	\$40.0	
89 Summer Institutes for Mathematics and Science (professional development)		\$1,000.0
90 TEACHER PROFESSIONAL DEVELOPMENT FUND ⁷	\$2,400.0	\$3,000.0
91 Three-tiered Licensure Evaluation System: Teachers	\$400.0 *1	
92 Uniform Public School Chart of Accounts – (through FY 07)	\$600.0 *1	\$500.0
93 TOTAL RELATED APPROPRIATIONS: NONRECURRING	\$25,890.0	\$41,250.0
94 DATA PROCESSING APPROPRIATIONS		
95 Data Warehouse at PED (includes 4 Term FTEs) – (through FY 07)	\$6,650.0 *1	\$2,000.0

² \$1.0 million to be earmarked in FY 07 for Save the Children.

³ Includes only that portion of the funding recommended for PED; an additional \$4.5 million is recommended for CYFD.

⁴ In addition to the \$332,500 included in CS/SB 190, as amended , for Advanced Placement, the General Appropriation Act of 2005 included (1) an appropriation of \$338,200 (\$278,200 in General Fund and \$60,000 in Other State Funds) to New Mexico Highlands University (NMHU); and (2) language directing that \$131,600 of the \$381,600 appropriation for the Core Curriculum Framework be used for teacher professional development on teaching advanced placement and pre-advanced placement courses through a joint powers agreement between PED and NMHU.

⁵ For FY 06, augments the emergency supplemental funds for districts experiencing budget shortfalls for the following purposes: small districts, unanticipated growth, fixed costs, fuel costs and emergency expenses.

⁶ The 2005 Legislature appropriated \$200,000, which was vetoed.

⁷ PED shall be directed to enter into multi-year contracts in accordance with Section 13-1-150 of the Procurement Code , which states, in part: "A contract for professional services may not exceed four years, including all extensions and renewals."

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		FY 06 APPROPRIATION	LESC RECOMMENDATION	
96	CAPITAL OUTLAY			96
97	Indoor Air Quality Tools for Schools		\$300.0	97
98	Public School Capital Improvements Act (SB 9) – increase state guarantee to \$90		\$27,000.0	98
99	School Bus Replacements		\$3,500.0	99
100	Start-up Costs for New Schools		\$1,000.0	100
101	TOTAL CAPITAL OUTLAY		\$31,800.0	101
102	HIGHER EDUCATION APPROPRIATIONS			102
103	COLLEGE AFFORDABILITY ENDOWMENT FUND		\$50,000.0	103
104	Educator Field-experience courses (to HED to be distributed to public postsecondary institutions)		\$2,000.0	104
105	ENLACE program (to HED to be distributed to UNM, NMSU, and SFCC)		\$1,200.0	105
106	Statewide Demonstration School Leadership Program (to NMSU's Center for Border and Indigenous Educational Leadership)		\$500.0	106
107	TOTAL HIGHER EDUCATION APPROPRIATIONS		\$53,700.0	107
RECURRING AND NONRECURRING REFORM INITIATIVES				
*r	Public School Reform Initiatives (recurring)			
	Base Recurring Reform	\$46,995.2	\$98,795.2	
	New Recurring Reform	\$51,800.0	\$0.0	
	Subtotal Recurring Reform	\$98,795.2	\$98,795.2	
*l	Public School Reform Initiatives – Lockbox	\$14,650.0	\$0.0	
	TOTAL REFORM	\$113,445.2	\$98,795.2	

NOTE: Amounts marked with asterisk are reform initiatives. An "r" designates a recurring initiative, and an "l" designates funding from the contingency fund (Lockbox).