

**COMPARISON OF AGENCY RECOMMENDATIONS
PUBLIC SCHOOL SUPPORT AND RELATED REQUESTS FOR FY11
(Dollars in Thousands)**

	FY 10 APPROPRIATION Regular Session	FY 10 APPROPRIATION 1st Special Session	FY 11 Executive Recommendation	FY 11 LFC Recommendation	FY 11 LFC Recommendation	FY 11 LESC Recommendation
1 PROGRAM COST	\$2,439,723.2	\$2,260,415.5	\$2,171,012.2	\$2,171,012.2	\$2,171,012.2	\$2,171,012.2
2 Replacement of FY 10 State Fiscal Stabilization Funds			\$210,062.5	\$198,755.8	\$154,115.7	\$164,700.0
3 Restoration of Repealed Public School Property Insurance Appropriation						\$29,000.0
4 State Fiscal Stabilization Fund (ARRA)	(\$164,700.0)	(\$45,500.0)	(\$23,898.0)		(\$23,898.0)	(\$23,898.0)
5 Adjustment for FY 09 Solvency Initiative	(\$19,335.7)					
6 Adjustment for FY 10 Solvency Initiatives (2% reduction in the 2009 Special Session)		(\$43,903.3)				
7 Educational Retirement 1.5% Employer/Employee Contribution Switch	(\$23,193.4)					
8 Resource Reallocation from Restriction of School Size Units to Schools Located in Communities Smaller than 3,000 and at least 5 Miles from Another School Offering Similar Programs (Contingent on the Passage of Legislation)				(\$29,329.2)	(\$29,329.2)	
9 Resource Reallocation from Restriction of District Size Units to Districts with Enrollment less than 3,000 and Located at Least 15 Miles from Another District (Contingent on the Passage of Legislation)				(\$5,303.9)	(\$5,303.9)	
10 Resource Reallocation from Formula Change Removing Related Services from Units Multiplied by the Training and Experience Index (Contingent on the Passage of Legislation)				(\$18,000.0)	(\$18,000.0)	
11 Resource Reduction from Formula Change Reducing the 12th Grade Multiplier from 1.25 to 1.045 (Contingent on the Passage of Legislation)				(\$15,905.0)	(\$15,905.0)	
12 Resource Reallocation from Funding Formula Changes (Contingent on the Passage of Legislation)					\$68,538.1	
13 ENROLLMENT GROWTH (LESC Recommendation based on 6,000 growth units @ Initial Unit Value of \$3,862.70)	\$8,455.8		\$8,016.9	\$8,016.9	\$8,016.9	\$23,176.7
14 FIXED COSTS	\$3,723.9		\$7,100.0	\$3,723.9	\$3,723.9	\$3,723.9
15 INSURANCE COSTS			\$20,500.0			\$13,300.0
16 PUBLIC SCHOOL EMPLOYEE COMPENSATION						
17 Increase Educational Assistants' Salary Base to \$13,000	\$2,613.0					
18 Increase in Employer's ERB Contribution (0.75%)	\$12,073.2					\$11,700.5
19 Assessment (school district costs for printing, scoring, and reporting)	\$1,055.5					
20 FY 11 Reduction to be Determined (1% reduction to LESL recommendation = \$23.9 million; 2% = \$47.9 million)						\$0.0
21 PROGRAM COST	\$2,260,415.5	\$2,171,012.2	\$2,392,793.6	\$2,312,970.7	\$2,312,970.7	\$2,392,715.3
22 Dollar Increase over FY 10 Appropriation			\$221,781.4	\$141,958.5	\$141,958.5	\$221,703.1
23 Percentage Increase			10.2%	6.5%	6.5%	10.2%
24 LESS PROJECTED CREDITS	(\$64,400.0)	(\$64,400.0)	(\$7,400.00)	(\$9,400.00)	(\$9,400.00)	(\$9,400.00)
25 LESS OTHER STATE FUNDS (from driver's license fees)	(\$850.0)	(\$850.0)	(\$850.00)	(\$850.00)	(\$850.00)	(\$850.00)
26 STATE EQUALIZATION GUARANTEE	\$2,195,165.5	\$2,105,762.2	\$2,334,543.6	\$2,252,720.7	\$2,252,720.7	\$2,332,465.3
27 Dollar Increase over FY 10 Appropriation			\$228,781.4	\$146,958.5	\$146,958.5	\$228,703.1
28 Percentage Increase			10.9%	7.0%	7.0%	10.8%
29 CATEGORICAL PUBLIC SCHOOL SUPPORT						
30 TRANSPORTATION						
31 Operational	\$90,282.4	\$86,671.1	\$87,399.1	\$86,303.6	\$86,303.6	\$86,303.6
32 School-owned Bus Replacements	\$563.5	\$541.0				
33 Rental Fees (Contractor-owned Buses)	\$12,665.2	\$12,158.6	\$12,158.6	\$12,031.9	\$12,031.9	\$12,031.9
34 Compensation						
35 Educational Retirement 1.5% Employer/Employee Contribution Switch	(\$537.5)	(\$516.0)	(\$516.0)			
36 Increase in Employer's ERB Contribution (0.75%)	\$194.8	\$187.0				\$209.9
37 TOTAL TRANSPORTATION	\$103,168.4	\$99,041.7	\$99,041.7	\$98,335.5	\$98,335.5	\$98,545.4
38 SUPPLEMENTAL DISTRIBUTIONS						
39 Out-of-state Tuition	\$370.0	\$346.0	\$370.0	\$346.0	\$346.0	\$346.0
40 Emergency Supplemental	\$2,000.0	\$1,870.0	\$2,000.0	\$1,870.0	\$1,870.0	\$2,000.0
41 INSTRUCTIONAL MATERIAL FUND (FY11 Grades K-8 Language Arts/Reading; Grades K-8 Modern, Classical & Native Languages; Grades K-8 Reading Intervention Programs)			\$25,000.0	\$15,175.4	\$15,175.4	\$15,175.4
42 INSTRUCTIONAL MATERIAL FUND	\$16,230.4	\$15,175.4				
43 Dual Credit Instructional Materials	\$1,500.0	\$1,402.5	\$1,000.0			\$1,000.0
44 EDUCATIONAL TECHNOLOGY FUND	\$2,400.0	\$2,244.0				
45 INDIAN EDUCATION FUND	\$2,250.0	\$2,250.0		\$2,000.0	\$2,000.0	\$2,250.0
46 SCHOOLS IN NEED OF IMPROVEMENT FUND	\$2,500.0	\$2,337.5	\$2,337.5	\$2,337.5	\$2,337.5	\$2,000.0
47 TOTAL CATEGORICAL	\$130,418.8	\$124,667.1	\$129,749.2	\$120,064.4	\$120,064.4	\$121,316.8
48 TOTAL PUBLIC SCHOOL SUPPORT	\$2,325,584.3	\$2,230,429.3	\$2,464,292.8	\$2,372,785.1	\$2,372,785.1	\$2,453,782.1
49 Dollar Increase over FY 10 Appropriation			\$233,863.5	\$142,355.8	\$142,355.8	\$223,352.8
50 Percentage Increase			10.5%	6.4%	6.4%	10.0%

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51 RELATED REQUESTS: RECURRING						
52 Regional Education Cooperatives Operations	\$1,200.0	\$1,122.0	\$1,122.0			\$1,122.0
53 EARLY CHILDHOOD EDUCATION:						
54 K-3 Plus	\$8,452.1	\$7,902.7	\$7,902.7	\$6,500.0	\$6,500.0	\$6,500.0
55 Pre-kindergarten Program	\$8,452.1	\$7,902.7	\$9,161.2	\$6,195.3	\$6,195.3	\$6,200.0 ²
56 EDUCATOR QUALITY:						
57 Beginning Teacher Mentorship	\$1,491.5	\$1,394.6	\$1,394.6			
58 Summer Reading, Math and Science Institutes	\$2,485.9	\$2,324.3	\$2,324.3			
59 NEW MEXICO CYBER ACADEMY/INNOVATIVE DIGITAL EDUCATION AND LEARNING (IDEAL-NM):						
60 New Mexico Cyber Academy	\$994.4	\$929.8	\$929.8			
61 SCHOOL FINANCE:						
62 Rural Revitalization	\$100.0	\$93.5				
63 STUDENT ACHIEVEMENT:						
64 Advanced Placement	\$1,750.0	\$1,636.3	\$1,636.3			
65 After-school Enrichment Program	\$1,000.0	\$935.0	\$935.0			
66 Apprenticeship Assistance	\$650.0	\$607.8	\$607.8			
67 School Improvement Framework	\$994.4	\$929.8	\$929.8	\$1,000.0	\$1,000.0	\$929.8
68 Truancy and Dropout Prevention	\$298.3	\$278.9				
69 STUDENT HEALTH, SAFETY, AND WELL-BEING:						
70 Breakfast for Elementary Students	\$3,430.5	\$3,207.5	\$3,207.5	\$2,430.5	\$2,430.5	\$2,500.0
71 Family and Youth Resource Act	\$397.7	\$371.8				
72 GRADS – Teen Pregnancy Prevention	\$550.0	\$514.3				
73 Sex Equity Act						
74 TOTAL RELATED REQUESTS: RECURRING	\$32,246.9	\$30,151.0	\$30,151.0	\$16,125.8	\$16,125.8	\$17,251.8
75 GRAND TOTAL	\$2,357,831.2	\$2,260,580.3	\$2,494,443.8	\$2,388,910.9	\$2,388,910.9	\$2,471,033.9
76 Dollar Increase over FY 10 Appropriation			\$233,863.5	\$128,330.6	\$128,330.6	\$210,453.6
77 Percentage Increase			10.3%	5.7%	5.7%	9.3%
78 PUBLIC EDUCATION DEPARTMENT	\$15,979.3	\$15,499.4	\$15,339.6	\$15,200.0	\$15,200.0	
79 GRAND TOTAL PLUS PUBLIC EDUCATION DEPARTMENT	\$2,373,810.5	\$2,276,079.7	\$2,509,783.4	\$2,404,110.9	\$2,404,110.9	
80 Dollar Increase over FY 10 Appropriation			\$233,703.7	\$128,031.2	\$128,031.2	
81 Percentage Increase			10.3%	5.6%	5.6%	
82 RELATED REQUESTS: NONRECURRING						
83 Assessment & Test Development	\$1,000.0	\$1,000.0				
84 Emergency Support to School Districts Experiencing Declining Enrollment and Economy of Scale Issues	\$10,000.0	\$13,000.0	\$10,000.0			\$10,000.0
85 School Leadership Institute (to HED)	\$200.0	\$200.0				
86 Operating Budget Management System (OBMS) and the Student Teacher Accountability Reporting System (STARS) (hosting, licensing, and maintenance) - <i>Moved to PED Base Budget for FY 11</i>	\$1,400.0	\$1,400.0				
87 State High School Basketball Tournament	\$100.0	\$100.0				
88 New Mexico Outdoor Classroom						\$100.0 ³
89 New Mexico MESA (to New Mexico Tech)						\$150.0
90 Summer Science Program (to New Mexico Tech)	\$50.0	\$50.0				\$50.0
91 TOTAL RELATED REQUESTS: NONRECURRING	\$12,750.0	\$15,750.0	\$10,000.0	\$0.0	\$0.0	\$10,300.0

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¹ The appropriation for the Indian Education Fund includes \$500 thousand for Save the Children and \$500 thousand for Teach for America.

² An additional \$1.5 million is appropriated to the Pre-kindergarten program from the federal Temporary Assistance to Needy Families block grant to New Mexico.

³ For FY 09 and FY 10, \$200 thousand in other state funds was appropriated to the Energy, Minerals and Natural Resources Department for the New Mexico Outdoor Classroom program.