

PUBLIC SCHOOL SUPPORT AND OTHER APPROPRIATIONS
2002-2003 & 2003-2004

	Appropriation 2002-2003	Appropriation 2003-2004	Change	Percent Change
STATE EQUALIZATION GUARANTEE¹	\$1,657,422,700	\$1,727,906,600	\$70,483,900	4.25%
CATEGORICAL PUBLIC SCHOOL SUPPORT:				
Transportation:	\$92,181,900	\$95,722,200	\$3,540,300	3.84%
Supplemental Distributions:				
Out-of-State Tuition	\$991,000	\$495,000	(\$496,000)	-50.05%
Emergency Supplemental	\$2,894,200	\$2,600,000	(\$294,200)	-10.17%
Emergency Capital Outlay	\$249,500		(\$249,500)	-100.00%
Educational Technology	\$4,990,000	\$5,000,000	\$10,000	0.20%
Instructional Material ¹	\$29,940,000	\$32,700,000	\$2,760,000	9.22%
Incentives for School Improvement Fund	\$1,896,200	\$1,600,000	(\$296,200)	-15.62%
Three-Tiered Licensure System Implementation		\$250,000	\$250,000	N/A
Reading Improvement Initiatives			\$0	N/A
TOTAL CATEGORICAL APPROPRIATIONS	\$133,142,800	\$138,367,200	\$5,224,400	3.92%
RELATED APPROPRIATIONS:				
Adult Basic Education	\$4,790,400	\$5,000,000	\$209,600	4.38%
Other Education				
Apprenticeship	\$648,700	\$650,000	\$1,300	0.20%
Advanced Placement Framework		\$381,600	\$381,600	N/A
Charter Schools (Stimulus Fund)	\$499,000	\$200,000	(\$299,000)	-59.92%
Indian Education Act		\$2,000,000	\$2,000,000	N/A
Office of Education Accountability		\$300,000	\$300,000	N/A
Performance Based Budgeting support for districts	\$598,800	\$1,000,000	\$401,200	67.00%
Re:Learning	\$499,000	\$900,000	\$401,000	80.36%
Regional Education Technology Assistance (RETA)		\$500,000	\$500,000	N/A
Service Learning		\$100,000	\$100,000	N/A
Strengthening Quality in Schools		\$500,000	\$500,000	N/A
Teacher Performance Enhancement/Induct/Mentorship	\$998,000	\$900,000	(\$98,000)	-9.82%
State Department of Education	\$8,803,200	\$9,352,600	\$549,400	6.24%
TOTAL RELATED APPROPRIATIONS	\$16,837,100	\$21,784,200	\$4,947,100	29.38%
GRAND TOTAL	\$1,807,402,600	\$1,888,058,000	\$80,655,400	4.46%

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<u>SPECIAL APPROPRIATIONS (for expenditure in FY 03 and FY 04)</u>				
Offset of one percent allocation of program costs by school districts (to SDE)			\$0	N/A
State student identification number system		\$250,000	\$250,000	N/A
		\$300,000	\$300,000	N/A
TOTAL SPECIAL APPROPRIATIONS	\$0	\$550,000	\$550,000	N/A
<u>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS</u>				
School district-owned bus replacements		\$901,500	\$901,500	N/A
			\$0	N/A
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS (for exp. in FY 03)	\$0	\$901,500	\$901,500	N/A
<u>SUPPLEMENTAL GENERAL APPROPRIATIONS (Expenditure in FY 04)</u>				
Extended Kindergarten for High-poverty Areas		\$100,000	\$100,000	N/A
Museum-based Summer Day Camp in Santa Fe		\$100,000	\$100,000	N/A
Elementary Fine Arts (formula change)		\$4,000,000	\$4,000,000	N/A
TOTAL SUPPLEMENTAL GENERAL APPROPRIATIONS		\$4,200,000	\$4,200,000	N/A
<u>FISCAL YEAR 03 GENERAL FUND APPROPRIATIONS (Expenditure in FY 03 & 04)</u>				
Computerized Learning System To Align Curricula to Content Standards		\$2,000,000	\$2,000,000	N/A
Supplemental Funds for ABE Program, NMSU Alamogordo Branch		\$50,000	\$50,000	N/A
Santa Fe Volleyball Team		\$10,000	\$10,000	N/A
Social Studies Curriculum for NM History		\$100,000	\$100,000	N/A
Charter School Incubation Services		\$100,000	\$100,000	N/A
TOTAL SUPPLEMENTAL GENERAL APPROPRIATIONS		\$2,260,000	\$2,260,000	N/A
<u>HUMAN SERVICES DEPARTMENT</u>				
TANF Funds to SDE for Teen Pregnancy Education	\$1,300,000	\$1,300,000	\$0	0.00%
TANF Funds to SDE for Early Childhood Development	\$2,482,500	\$2,982,500	\$500,000	20.14%
TANF Funds to SDE for Adult Basic Education	\$1,000,000	\$1,000,000	\$0	0.00%
TOTAL HUMAN SERVICES DEPARTMENT APPROPRIATIONS	\$4,782,500	\$5,282,500	\$500,000	10.45%
<u>SPECIAL CAPITAL OUTLAY^{2 3}</u>				
	\$29,148,000	\$12,730,800	(\$16,417,200)	-56.32%
Special Public School Capital Outlay (General Fund, General Obligation & Severance Tax Bonds):				
Statewide Laptop Computers: 7th Graders		\$1,700,000	\$1,700,000	N/A
Alamogordo Public Schools	\$228,800	\$93,000	(\$135,800)	-59.35%
Albuquerque Public Schools	\$8,385,000	\$6,741,500	(\$1,643,500)	-19.60%
Artesia Public Schools	\$164,000	\$34,000	(\$130,000)	-79.27%
Aztec Municipal Schools		\$24,000	\$24,000	N/A
Belen Consolidated Schools	\$120,000	\$240,000	\$120,000	100.00%
Bernalillo Public schools	\$75,000	\$15,000	(\$60,000)	-80.00%
Capitan Municipal Schools		\$84,000	\$84,000	N/A
Carlsbad Municipal Schools	\$275,000	\$120,000	(\$155,000)	-56.36%

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Carrizozo Municipal Schools		\$78,000	\$78,000	N/A
Chama Valley Independent Schools	\$100,000	\$50,000	(\$50,000)	-50.00%
Cimarron Municipal Schools	\$50,000		(\$50,000)	-100.00%
Cloudcroft Municipal Schools	\$200,000	\$290,000	\$90,000	45.00%
Clovis Municipal Schools	\$15,800	\$185,000	\$169,200	1070.89%
Cobre Consolidated Schools	\$115,000	\$100,000	(\$15,000)	-13.04%
Corona Public Schools		\$15,000	\$15,000	N/A
Des Moines Municipal Schools		\$5,000	\$5,000	N/A
Dexter	\$90,800	\$30,000	(\$60,800)	-66.96%
Elida Municipal Schools		\$40,000	\$40,000	N/A
Espanola Public Schools	\$230,000	\$75,000	(\$155,000)	-67.39%
Eunice Public Schools	\$151,800		(\$151,800)	-100.00%
Farmington Municipal Schools	\$178,800		(\$178,800)	-100.00%
Floyd Municipal Schools		\$21,400	\$21,400	N/A
Gadsden Independent Schools	\$1,320,600	\$260,000	(\$1,060,600)	-80.31%
Gallup-McKinley County Public Schools	\$95,000	\$50,000	(\$45,000)	-47.37%
Grants-Cibola County Public Schools	\$20,000		(\$20,000)	-100.00%
Hagerman Public Schools	\$30,000	\$10,000	(\$20,000)	-66.67%
Hatch Valley Municipal Schools		\$52,000	\$52,000	N/A
Hobbs Municipal Schools	\$325,000		(\$325,000)	-100.00%
Hondo Valley Public Schools	\$100,000	\$65,000	(\$35,000)	-35.00%
House Municipal Schools	\$25,000		(\$25,000)	-100.00%
Jal Public Schools	\$175,000	\$74,000	(\$101,000)	-57.71%
Jemez Valley Public Schools	\$75,000		(\$75,000)	-100.00%
Lake Arthur Public Schools	\$60,000	\$40,000	(\$20,000)	-33.33%
Las Cruces Public Schools	\$570,000	\$10,000	(\$560,000)	-98.25%
Las Vegas City Public Schools	\$145,000	\$63,800	(\$81,200)	-56.00%
Las Vegas West Public Schools	\$137,800.0	\$50,000	(\$87,800)	-63.72%
Los Lunas Public Schools	\$195,000	\$196,400	\$1,400	0.72%
Loving Public Schools	\$95,000		(\$95,000)	-100.00%
Lovington Public Schools	\$225,000	\$70,000	(\$155,000)	-68.89%
Mesa Vista Consolidated Schools		\$10,000	\$10,000	N/A
Moriarty Municipal Schools	\$25,000		(\$25,000)	-100.00%

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Special Public School Capital Outlay (General Fund, General Obligation & Severance Tax Bonds) - continued:				
Mountainair Public Schools	\$40,000		(\$40,000)	-100.00%
Penasco Independent Schools	\$25,000		(\$25,000)	-100.00%
Pojoaque Valley Public Schools	\$50,000	\$50,000	\$0	0.00%
Portales Municipal Schools	\$140,000	\$105,000	(\$35,000)	-25.00%
Quemado Independent Schools	\$25,000		(\$25,000)	-100.00%
Questa Independent Schools	\$25,000		(\$25,000)	-100.00%
Raton Public Schools	\$30,000		(\$30,000)	-100.00%
Rio Rancho Public Schools	\$377,800.0	\$182,300	(\$195,500)	-51.75%
Roswell Independent Schools	\$879,000.0	\$680,000	(\$199,000)	-22.64%
Ruidoso Municipal Schools		\$5,000	\$5,000	N/A
Santa Fe Public Schools	\$503,800.0	\$415,000	(\$88,800)	-17.63%
Santa Rosa Consolidated Schools		\$71,400	\$71,400	N/A
Socorro Consolidated Schools		\$150,000	\$150,000	N/A
Springer Municipal Schools	\$40,000		(\$40,000)	-100.00%
Taos Municipal Schools	\$75,000		(\$75,000)	-100.00%
Tatum Municipal Schools	\$75,000		(\$75,000)	-100.00%
Texico Municipal Schools	\$70,000	\$60,000	(\$10,000)	-14.29%
Tularosa Municipal Schools	\$90,000	\$95,000	\$5,000	5.56%
Wagon Mound Public Schools		\$25,000	\$25,000	N/A
				N/A
	\$16,444,000	\$12,730,800	(\$3,713,200)	-22.58%

¹Includes general and other state funds (from driver's license fees). Unit value of \$2,889.89 for 2002-2003.

²FY 2003-04 Includes all appropriations to school districts, including those that flow through the Department of Finance and Administration and includes \$150,000 reauthorized from appropriations made in prior fiscal years.

³2003-2004: STB's \$12,730,800; GOB's \$.00.