



PUBLIC SCHOOL SUPPORT
General Fund High-Level
(thousands)

	FY24 Opbud	FY25 LESC Recommendation	FY25 LFC Recommendation	FY25 Executive Recommendation	
1 PROGRAM COST					1
2 Prior Year Program Cost OpBud	3,684,078.0	3,976,002.1	3,976,002.1	3,976,002.1	2
3 UNIT CHANGES					3
4 At-Risk Index Factor Increase (FY24: 0.33)	31,926.2	-	-	-	4
5 Other Projected Net Unit Changes	-	-	(19,915.3)	-	5
6 Fine Arts Programs (FY24: 0.055)	4,100.0	-	-	-	6
7 Extended Learning Time (ELT) Programs	(95,000.0)	-	-	-	7
8 Targeted Compensation for K-5 Plus and ELT School Personnel (FY23: 3%)	(64,027.5)	-	-	-	8
9 K-5 Plus Schools	(119,895.9)	-	-	-	9
10 K-12 Plus Units	50,333.5	-	-	-	10
11 UNIT VALUE CHANGES					11
12 New Instructional Hour Requirements (1,140 hours)	202,000.0	-	-	-	12
13 K-12 Plus Units	27,831.5	63,190.2	60,000.0	101,152.2	13
14 Average Salary Increase (FY23: 7%, FY24: 6%, LESC: 6%, LFC: 2% AVG/2% COLA, Exec: 3%)	166,989.0	188,999.7	125,539.2	94,531.8	14
15 Increase Minimum Salary for Instructional Assistants (\$25k)	14,500.0	-	-	-	15
16 Establish Minimum Salaries for all Public School Personnel (\$30k)	-	24,729.2	-	-	16
17 Increase Administrator Pay	7,962.4	-	-	-	17
18 Employer Retirement Contribution Increase (SB36 - FY22: 1%, FY23: 2%, FY24: 1%)	22,123.5	-	-	-	18
19 Instructional Materials and Educational Technology	12,000.0	5,000.0	-	10,000.0	19
20 Elementary P.E. and Student Wellness Programs	4,000.0	-	-	6,500.0	20
21 Insurance	15,742.0	25,666.7	25,666.7	41,000.0	21
22 Employer Health Insurance Contribution Increase	31,979.5	-	-	-	22
23 Fixed Costs	5,191.4	6,063.3	6,063.3	5,191.4	23
24 Feminine Hygiene Products	2,000.0	-	-	1,000.0	24
25 Universal Gifted Screening	-	-	-	1,500.0	25
26 Education Innovations	-	30,000.0	10,000.0	-	26
27 Subtotal Current Year Program Cost Base	3,976,002.1	4,319,651.3	4,183,356.0	4,236,877.5	27
28 \$ Change from OpBud	291,924.1	343,649.2	207,353.9	260,875.4	28
29 % Change from OpBud	7.9%	8.6%	5.2%	6.6%	29
30 STATE EQUALIZATION GUARANTEE (SEG)					30
31 Less: Other State Funds	(7,000.0)	(7,000.0)	(1,500.0)	(7,000.0)	31
32 Subtotal Current Year SEG Base	3,969,002.1	4,312,651.3	4,181,856.0	4,229,877.5	32
33 \$ Change from OpBud	295,290.7	343,649.2	212,853.9	260,875.4	33
34 % Change from OpBud	8.0%	8.7%	5.4%	6.6%	34
35 CATEGORICAL APPROPRIATIONS					35
36 TRANSPORTATION DISTRIBUTION					36
37 Maintenance and Operations	98,124.7	102,185.7	104,839.5	128,090.8	37
38 Fuel	13,184.1	13,184.1	13,843.3	-	38
39 Rental Fees	8,798.2	8,798.2	9,097.7	9,097.7	39
40 Insurance	-	-	594.7	-	40
41 Transportation for Extended Learning Time	4,061.0	-	-	-	41
42 Average Compensation Increase (FY24: 6%, LESC: 6%, LFC: 2% AVG/2% COLA, Exec: 3%)	2,211.5	2,986.2	1,984.8	1,551.6	42
43 Increase Minimum Salary for all Personnel (\$30k)	-	6,978.7	-	-	43
44 Density Factor Removal	-	3,929.5	3,929.5	-	44
45 Adequacy Funding	-	5,283.7	-	-	45
46 Subtotal Current Year Transportation Base	126,821.8	143,346.1	134,289.5	138,740.1	46
47 \$ Change from OpBud	12,150.6	16,524.3	7,467.7	11,918.3	47
48 % Change from OpBud	10.6%	13.0%	5.9%	9.4%	48
49 OTHER CATEGORICAL APPROPRIATIONS					49
50 Out-of-State Tuition	362.0	393.0	393.0	393.0	50
51 Emergency Supplemental	2,000.0	2,000.0	1,000.0	2,000.0	51
52 Standards-Based Assessments	8,000.0	10,000.0	10,000.0	-	52
53 Indian Education Fund	20,000.0	20,000.0	20,000.0	-	53
54 Subtotal Current Year Categorical Appropriations	157,183.8	175,739.1	165,682.5	141,133.1	54
55 \$ Change from OpBud	17,973.0	18,555.3	8,498.7	(16,050.7)	55
56 % Change from OpBud	12.9%	11.8%	5.4%	-10.2%	56
57 SUBTOTAL PUBLIC SCHOOL SUPPORT	4,126,185.9	4,488,390.4	4,347,538.5	4,371,010.6	57
58 \$ Change from OpBud	313,263.7	362,204.5	221,352.6	244,824.7	58
59 % Change from OpBud	8.2%	8.8%	5.4%	5.9%	59
60 RELATED REQUESTS: RECURRING					60
61 Regional Education Cooperatives	1,350.0	3,500.0	1,350.0	1,500.0	61
62 Early Literacy and Reading Support	11,500.0	14,000.0	14,000.0	15,000.0	62
63 School Leader Professional Development	5,000.0	6,000.0	5,000.0	-	63
64 Teacher Professional Development	3,000.0	4,000.0	4,000.0	-	64
65 GRADS – Teen Parent Interventions	750.0	750.0	750.0	750.0	65
66 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	3,096.6	8,000.0	-	-	66
67 Advanced Placement Test Fee Waivers and Training	1,250.0	1,250.0	1,250.0	1,300.0	67
68 Universal School Meals	-	22,000.0	21,000.0	43,529.6	68
69 Parity for 520 Certificate Holders	-	3,000.0	-	-	69



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70 Subtotal Current Year Base	25,946.6	62,500.0	47,350.0	62,079.6	70
71 \$ Change from OpBud	(12,863.4)	36,553.4	21,403.4	36,133.0	71
72 % Change from OpBud	-33.1%	140.9%	82.5%	139.3%	72
73 PUBLIC EDUCATION DEPARTMENT					73
74 Prior Year OpBud	20,869.0	23,589.1	23,589.1	23,589.1	74
75 Base Changes	2,720.1	1,523.7	351.5	2,211.8	75
76 Subtotal Current Year Base	23,589.1	25,112.8	23,940.6	25,800.9	76
77 % Change from OpBud	8.2%	6.5%	1.5%	9.4%	77
78 Total					78
79 Prior Year OpBud	3,872,601.2	4,175,721.6	4,175,721.6	4,175,721.6	79
80 Base Changes	303,120.4	400,281.6	243,107.5	283,169.5	80
81 Total	4,175,721.6	4,576,003.2	4,418,829.1	4,458,891.1	81
82 % Change from OpBud	7.8%	9.6%	5.8%	6.8%	82

SECTIONS 5, 6, 7, AND OTHER NONRECURRING APPROPRIATIONS

	FY24 Opbud	FY25 LESC Recommendation	FY25 LFC Recommendation	FY25 Executive Recommendation	
83 General Fund					83
84 Learning Management System (LMS)	-	3,000.0	-	3,152.5	84
85 Micro-credentials	1,100.0	1,100.0	1,100.0	2,000.0	85
86 Behavioral Health Supports	5,000.0	5,000.0	-	6,000.0	86
87 Attendance Success Initiatives	5,000.0	15,000.0	5,000.0	6,000.0	87
88 Special Education Initiatives	5,000.0	5,000.0	5,000.0	6,000.0	88
89 Career Technical Education	20,000.0	30,000.0	-	-	89
90 Work-Based Learning, Innovation Zones	-	15,000.0	-	-	90
91 Career Development Success Pilot	-	1,200.0	-	-	91
92 Community School and Family Engagement Initiatives	-	4,000.0	-	12,500.0	92
93 K-12 Plus Program	-	5,000.0	-	-	93
94 Bilingual Multicultural Education Act	-	4,000.0	-	5,000.0	94
95 Early Literacy and Reading Support (Structured Literacy Institute Services)	-	30,000.0	3,000.0	30,000.0	95
96 Grandparents Raising Grandkids	-	500.0	-	-	96
97 Sufficiency Lawsuit Fees	500.0	500.0	-	500.0	97
98 Digitization and Records Retention	-	2,750.0	2,750.0	2,750.0	98
99 Legal Settlements	-	-	250.0	250.0	99
100 HB2 Jr. School of Dreams Academy Security	-	-	200.0	-	100
101 Tribal Education Trust Fund	-	50,000.0	50,000.0	-	101
102 Black Education Act	-	-	-	400.0	102
103 Indian Education Fund	-	-	-	20,000.0	103
104 School Leader Professional Development	-	-	-	5,000.0	104
105 STEAM Initiatives	-	-	-	3,096.6	105
106 Teacher Professional Development	-	-	-	3,000.0	106
107 Family Income Index (FII)	-	-	-	5,000.0	107
108 Hispanic Education Act	-	-	-	1,000.0	108
109 Math Achievement	-	-	-	5,000.0	109
110 Outdoor Classroom Initiatives	-	-	-	250.0	110
111 Paid Student Teaching	-	-	-	6,500.0	111
112 School Panic Buttons	-	-	-	1,000.0	112
113 Principals, Counselors, and Social Workers Residency Pilot	-	-	-	2,000.0	113
114 School Safety Summit	-	-	-	200.0	114
115 Educator Evaluation Systems	-	-	-	2,000.0	115
116 Teacher Residencies	-	-	-	13,000.0	116
117 Supports for Educating Low SES Students (Support for FII)	-	-	-	80.0	117
118 Education is Calling Media Campaign	-	-	-	500.0	118
119 Educator Fellows	-	-	-	23,000.0	119
120 Educator Preparation Program National Accreditation	-	-	-	26.0	120
121 Graduate Profiles	-	-	-	405.0	121
122 Housing Stability for Students Experiencing Homelessness	-	-	-	1,000.0	122
123 Salary Differentials for Special Education and Hard to Fill Positions	-	-	-	16,013.8	123
124 School Turnaround	-	-	-	19,000.0	124
125 School Calendar Management Software	-	-	-	750.0	125
126 School Improvement and Transformation	-	-	-	10,000.0	126
127 Secondary Literacy	-	-	-	5,100.0	127
128 Summer Enrichment Internships	-	-	-	8,000.0	128
129 Tribal and Rural Out-of-School Time	-	-	-	6,500.0	129
130 Out-of-School Learning, Summer Enrichment, and Quality Tutoring Programs	-	-	-	25,000.0	130
131 Standards-Based Assessments	-	-	-	14,000.0	131
132 Cyber Security and Data Systems	-	-	-	1,000.0	132
133 Data Analysis and Program Evaluation	-	-	-	2,000.0	133
134 Secure Data Preview Portal	-	-	-	1,000.0	134
135 Standard Assessment Data Collection	-	-	-	1,000.0	135
136 Statewide Student Information System	-	-	-	200.0	136
137 Transportation for 180 Day Minimum Calendars	-	-	-	2,900.0	137



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138	K-12 Supplemental	-	-	-	25,000.0	138
139	Universal Free Meals Supplemental	-	-	-	19,904.8	139
140	Nova Space Telescope (Data System)	-	-	-	3,171.2	140
141	Customer Relationship Management System	-	-	-	1,130.0	141
142	Subtotal Current Year Base	36,600.0	172,050.0	67,300.0	328,279.9	142

OTHER STATE AND FEDERAL FUNDS

143	Public Education Reform Fund					143
144	Family Income Index	15,000.0	15,000.0	10,000.0	10,000.0	144
145	Community School and Family Engagement Initiatives	10,000.0	-	4,000.0	-	145
146	K-12 Plus Programs	60,000.0	-	5,000.0	-	146
147	Out-of-School Learning, Summer Enrichment, and Quality Tutoring Camps	20,000.0	-	-	-	147
148	Career Technical Education	20,000.0	-	10,000.0	-	148
149	NextGen Career Technical Education	-	-	-	23,500.0	149
150	Innovation Zones	-	-	-	14,000.0	150
151	Work-Based Learning and Career Technical Student Organizations	-	-	-	2,500.0	151
152	Teacher and Administrator Evaluation System	2,000.0	2,000.0	-	-	152
153	Teacher Residencies and Educator Fellows	13,000.0	30,000.0	-	-	153
154	Teacher Residencies	-	-	14,750.0	-	154
155	Principal Residencies	-	-	2,000.0	-	155
156	Principal, Counselor, and Social Worker Residency Pilots	2,000.0	2,000.0	-	-	156
157	Paid Student Teaching	6,500.0	6,000.0	6,500.0	-	157
158	Teach Up (ENMU, NMHU, SJCC, WNMU)	2,000.0	-	-	-	158
159	Teacher Preparation Affordability Scholarship Fund	8,000.0	-	-	-	159
160	Teacher Loan Repayment Fund	2,500.0	-	-	-	160
161	Early Literacy and Reading Support	2,000.0	-	-	-	161
162	At-Risk Interventions for Students (Feminine Hygiene Products)	1,000.0	-	-	-	162
163	Hispanic Education Act	1,000.0	-	-	-	163
164	Bilingual Multicultural Education Act	5,000.0	-	-	-	164
165	Instructional Materials Supplement	5,000.0	-	-	-	165
166	Math Achievement	5,000.0	-	-	-	166
167	Outdoor Classroom Initiatives	250.0	250.0	-	-	167
168	School Panic Buttons	1,000.0	-	-	-	168
169	Special Education Training and Credentials	2,000.0	-	-	-	169
170	School Turnaround	-	-	-	5,000.0	170
171	Subtotal Current Year Base	183,250.0	55,250.0	52,250.0	55,000.0	171

172	Other State Funds and Inter-Agency Transfers					172
173	National Board Certification Scholarship Fund	500.0	500.0	500.0	500.0	173
174	School Safety Summits (PSCOF) ¹	200.0	200.0	-	-	174
175	School Wellness Rooms (CSF) ²	200.0	-	200.0	-	175
176	Teacher Residencies (ELF) ³	2,000.0	-	-	-	176
177	Community Schools (CSF) ⁴	-	6,000.0	4,000.0	-	177
178	Tribal Library Capital Outlay (PSCOF)	20,000.0	-	-	-	178
179	Prekindergarten Classrooms (PSCOF)	5,000.0	5,000.0	5,000.0	-	179
180	School Bus Replacement (PSCOF, EMTF)	16,700.0	29,166.6	29,166.6	-	180
181	School Bus Replacement Deficiency (PSCOF)	7,500.0	-	-	-	181
182	School Bus Cameras (STB)	315.0	1,305.0	547.5	-	182
183	Alternative School Bus Fueling or Charging Infrastructure (PSCOF)	-	7,500.0	-	-	183
184	Literacy Building (PSCOC)	-	-	3,000.0	-	184
185	CTE, Prekindergarten, Maintenance SB9 Distribution (PSCOF)	65,000.0	65,000.0	-	-	185
186	Security SB9 Distribution (PSCOF)	35,000.0	35,000.0	-	-	186
187	Fine & Performing Arts (PSCOF)	-	10,000.0	-	-	187
188	Learning Management System (ELF)	-	-	1,000.0	-	188
189	Career Technical Education (CTEF) ⁵	-	-	3,000.0	-	189
190	School Panic Buttons (PSCOF)	-	1,000.0	-	-	190
191	GRADS – Teen Parent Interventions (TANF) ⁶	500.0	500.0	500.0	500.0	191
192	Subtotal Current Year Base	152,915.0	161,171.6	46,914.1	1,000.0	192

SECTION 9 APPROPRIATIONS

193	Government Accountability and Improvement Trust Fund					193
194	STEAM and CTE Initiatives ⁷	-	-	10,000.0	-	194
195	Special Education Differentials	-	-	60,000.0	-	195
196	Educator Clinical Practice ⁸	-	-	56,750.0	-	196
197	Subtotal Current Year Base	-	-	126,750.0	-	197

Notes

1. Includes appropriations from the public school capital outlay fund.
2. Includes appropriations from the consumer settlement fund.
3. Includes appropriations from the educator licensure fund.
4. Includes appropriations from the community schools fund.

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- 5. Includes appropriations from the career technical education fund.
 - 6. Includes appropriations from the Temporary Assistance for Needy Families Program.
 - 7. Transfers \$2 million from the public education reform fund (PERF) to the government accountability and improvement trust fund (GAIT) for STEAM and CTE initiatives.
 - 8. Transfers \$3.25 million to GAIT. Distributions for educator clinical practice will come from PERF for the first year and from GAIT in subsequent years.