



**PUBLIC SCHOOL SUPPORT**  
**General Fund High-Level**  
(thousands)

5/10/2023

	FY23 Opbud	FY24 PED Recommendation	FY24 LESC Recommendation	FY24 LFC Recommendation	GAA of 2023
<b>1 PROGRAM COST</b>					
2 <b>Prior Year Program Cost OpBud</b>	3,295,448.6	3,684,078.0	3,684,078.0	3,684,078.0	3,684,078.0
3 <b>UNIT CHANGES</b>					
4 At-Risk Index Factor Increase (FY24: 0.33)			53,235.1	31,926.2	31,926.2
5 Fine Arts Programs (FY24: 0.055)			4,128.1		4,100.0
6 Extended Learning Time (ELT) Programs	(15,168.0)	(95,000.0)	(95,000.0)	(95,000.0)	(95,000.0)
7 Targeted Compensation for K-5 Plus and ELT School Personnel (FY23: 3%)	64,027.5	(64,027.5)	(64,027.5)	(64,027.5)	(64,027.5)
8 K-5 Plus Schools		(119,895.9)	(119,895.9)	(119,895.9)	(119,895.9)
9 K-12 Plus Units			50,333.5	79,591.4	50,333.5
10 <b>UNIT VALUE CHANGES</b>					
11 New Instructional Hour Requirements (1,140 hours)		211,134.1	202,000.0	161,255.6	202,000.0
12 Compensation Increase for School Personnel (FY24: 5%)	176,813.0	109,332.0	139,157.5	139,157.5	139,157.5
13 Supplemental Compensation Increase (1%, SB521)					27,831.5
14 Targeted Compensation for Instructional Personnel	10,092.3				
15 Minimum Wage Increase (FY22: \$11.50, FY23: \$15.00)	10,164.3				
16 Three-Tier Minimum Salary Increase (FY23: \$50k, \$60k, \$70k)	76,768.2				
17 Flexible Payroll Increases		56,404.0	11,500.0		
18 Increase Minimum Salary for Instructional Assistants (\$25k)			14,500.0		14,500.0
19 Increase Principal Responsibility Factor		3,285.0	7,962.4	7,962.4	7,962.4
20 Employer Retirement Contribution Increase (FY22: 1%, FY23: 2%, FY24: 1%)	40,157.0		23,000.0	22,123.5	22,123.5
21 Instructional Materials and Educational Technology	8,000.0	20,000.0		12,000.0	12,000.0
22 Elementary P.E. and Student Wellness Programs	8,000.0		8,000.0	4,000.0	4,000.0
23 Insurance	18,000.0	19,459.7	15,200.0	15,742.0	15,742.0
24 Employer Health Insurance Contribution Increase (GSD Parity)			31,979.5	31,979.5	31,979.5
25 Fixed Costs	5,638.7	13,047.1	5,191.4	5,191.4	5,191.4
26 Fine Arts Programs				4,100.0	
27 Cyber Programming for Local Education Agencies		1,500.0			
28 Feminine Hygiene Products					2,000.0
29 Structured Literacy Interventions and Literacy Collaborative Models		2,000.0		2,000.0	
30 Mentorship and Professional Development	10,000.0	-	-	-	-
31 <b>Subtotal Current Year Program Cost Base</b>	<b>3,684,078.0</b>	<b>3,841,316.5</b>	<b>3,971,342.1</b>	<b>3,922,184.1</b>	<b>3,976,002.1</b>
32 <b>\$ Change from OpBud</b>	<b>388,629.4</b>	<b>157,238.5</b>	<b>287,264.1</b>	<b>238,106.1</b>	<b>291,924.1</b>
33 <b>% Change from OpBud</b>	<b>11.8%</b>	<b>4.3%</b>	<b>7.8%</b>	<b>6.5%</b>	<b>7.9%</b>
34 <b>STATE EQUALIZATION GUARANTEE (SEG)</b>					
35 Less: Other State Funds	(10,366.6)	(7,000.0)	(1,500.0)	(1,500.0)	(7,000.0)
36 <b>Subtotal Current Year SEG Base</b>	<b>3,673,711.4</b>	<b>3,834,316.5</b>	<b>3,969,842.1</b>	<b>3,920,684.1</b>	<b>3,969,002.1</b>
37 <b>\$ Change from OpBud</b>	<b>385,262.8</b>	<b>160,605.1</b>	<b>296,130.7</b>	<b>246,972.7</b>	<b>295,290.7</b>
38 <b>% Change from OpBud</b>	<b>11.7%</b>	<b>4.4%</b>	<b>8.1%</b>	<b>6.7%</b>	<b>8.0%</b>
39 <b>CATEGORICAL APPROPRIATIONS</b>					
40 <b>TRANSPORTATION DISTRIBUTION</b>					
41 Maintenance and Operations	87,455.9	98,124.7	99,664.7	98,124.7	98,124.7
42 Fuel	11,750.6	13,184.1	20,563.6	13,184.1	13,184.1
43 Rental Fees	7,841.6		8,798.2	8,798.2	8,798.2
44 Transportation for Extended Learning Time	3,175.6	8,661.0		4,061.0	4,061.0
45 Transportation for K-5 Plus	899.2				
46 Compensation Increase for Transportation Personnel (FY24: 5%)	3,548.3	1,747.3	2,211.5	2,211.5	2,211.5
47 Supplemental Compensation Increase (1%, SB521)	-	-	-	-	442.3
47 <b>Subtotal Current Year Transportation Base</b>	<b>114,671.2</b>	<b>121,717.1</b>	<b>131,238.0</b>	<b>126,379.5</b>	<b>126,821.8</b>
48 <b>\$ Change from OpBud</b>	<b>7,615.0</b>	<b>7,045.9</b>	<b>16,566.8</b>	<b>11,708.3</b>	<b>12,150.6</b>
49 <b>% Change from OpBud</b>	<b>7.1%</b>	<b>6.1%</b>	<b>14.4%</b>	<b>10.2%</b>	<b>10.6%</b>
50 <b>OTHER CATEGORICAL APPROPRIATIONS</b>					
51 Out-of-State Tuition	315.0	362.0	315.0	362.0	362.0
52 Emergency Supplemental	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
53 Instructional Materials Fund			15,000.0		
54 Technology for Education		42,108.0			
55 Standards-Based Assessments	7,236.0	15,296.9	8,000.0	8,000.0	8,000.0
56 Hispanic Education Act		741.4			
57 Indian Education Fund	14,988.6	27,488.6	20,000.0	20,000.0	20,000.0
58 <b>Subtotal Current Year Categorical Appropriations</b>	<b>139,210.8</b>	<b>209,714.0</b>	<b>176,553.0</b>	<b>156,741.5</b>	<b>157,183.8</b>
59 <b>\$ Change from OpBud</b>	<b>16,353.6</b>	<b>70,503.2</b>	<b>37,342.2</b>	<b>17,530.7</b>	<b>17,973.0</b>
60 <b>% Change from OpBud</b>	<b>13.3%</b>	<b>50.6%</b>	<b>26.8%</b>	<b>12.6%</b>	<b>12.9%</b>
61 <b>SUBTOTAL PUBLIC SCHOOL SUPPORT</b>	<b>3,812,922.2</b>	<b>4,044,030.5</b>	<b>4,146,395.1</b>	<b>4,077,425.6</b>	<b>4,126,185.9</b>
62 <b>\$ Change from OpBud</b>	<b>401,616.4</b>	<b>231,108.3</b>	<b>333,472.9</b>	<b>264,503.4</b>	<b>313,263.7</b>
63 <b>% Change from OpBud</b>	<b>11.8%</b>	<b>6.1%</b>	<b>8.7%</b>	<b>6.9%</b>	<b>8.2%</b>
64 <b>RELATED REQUESTS: RECURRING</b>					
65 Regional Education Cooperatives	1,100.0	1,100.0	3,500.0	1,350.0	1,350.0
66 Martinez-Yazzie Student and Program Supports	5,100.0				
67 Early Literacy and Reading Support	8,000.0	14,500.0	11,500.0	11,500.0	11,500.0
68 School Leader Professional Development	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
69 Teacher Professional Development	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
70 Student Nutrition and Wellness	2,400.0				
71 GRADS – Teen Parent Interventions	650.0	750.0	650.0	750.0	750.0
72 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	3,000.0	3,096.6	6,000.0	3,096.6	3,096.6
73 Advanced Placement Test Fee Waivers and Training	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0
74 Outdoor Classroom Initiatives	500.0				



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	FY23 Opbud	FY24 PED Recommendation	FY24 LESC Recommendation	FY24 LFC Recommendation	GAA of 2023	
75	Career Technical Education	250.0				75
76	Parity for 520 Certificate Holders		3,250.0			76
77	At-Risk Interventions for Students	10,000.0				77
78	Health and Behavioral Health Curriculum	460.0				78
79	Youth in Film Initiatives	210.0				79
80	Post-Graduation Pathway Initiatives	440.0				80
81	Media Literacy Programs	200.0				81
82	Teacher Residencies	-	15,600.0	15,000.0	10,000.0	82
83	<b>Subtotal Current Year Base</b>	<b>38,810.0</b>	<b>47,546.6</b>	<b>45,900.0</b>	<b>35,946.6</b>	<b>83</b>
84	<b>\$ Change from OpBud</b>	<b>18,903.0</b>	<b>8,736.6</b>	<b>7,090.0</b>	<b>(2,863.4)</b>	<b>84</b>
85	<b>% Change from OpBud</b>	<b>95.0%</b>	<b>22.5%</b>	<b>18.3%</b>	<b>-7.4%</b>	<b>85</b>
86	<b>PUBLIC EDUCATION DEPARTMENT</b>					
87	<b>Prior Year OpBud</b>	<b>15,097.5</b>	<b>20,869.0</b>	<b>20,869.0</b>	<b>20,869.0</b>	<b>87</b>
88	Base Changes	5,771.5	3,475.0	3,475.0	1,720.0	88
89	<b>Subtotal Current Year Base</b>	<b>20,869.0</b>	<b>24,344.0</b>	<b>24,344.0</b>	<b>22,589.0</b>	<b>89</b>
90	<b>% Change from OpBud</b>	<b>38.2%</b>	<b>16.7%</b>	<b>16.7%</b>	<b>8.2%</b>	<b>90</b>
91	<b>Total</b>					<b>91</b>
92	<b>Prior Year OpBud</b>	<b>3,446,310.3</b>	<b>3,872,601.2</b>	<b>3,872,601.2</b>	<b>3,872,601.2</b>	<b>92</b>
93	Base Changes	426,290.9	243,319.9	344,037.9	263,360.0	93
94	<b>Total</b>	<b>3,872,601.2</b>	<b>4,115,921.1</b>	<b>4,216,639.1</b>	<b>4,135,961.2</b>	<b>94</b>
95	<b>% Change from OpBud</b>	<b>12.4%</b>	<b>6.3%</b>	<b>8.9%</b>	<b>6.8%</b>	<b>95</b>

**SECTIONS 5, 6, 7, AND OTHER NONRECURRING APPROPRIATIONS**

96	<b>General Fund</b>					96
97	Educator Evaluation System		1,500.0			97
98	Educator Recruitment		16,850.0			98
99	Excellence for Coaching in Intensive Supports for Special Education (ECLIPSE)		1,118.0			99
100	Learning Management System (LMS)		3,000.0			100
101	Principal Residency Programs		2,000.0			101
102	Universal Design for Learning (UDL) for Special Education and Parent Support		1,500.0			102
103	Micro-credentials		1,100.0		1,100.0	103
104	Behavioral Health Supports		6,517.3		5,000.0	104
105	Attendance Success Initiatives				5,000.0	105
106	Special Education Initiatives				5,000.0	106
107	Community Schools Initiatives		11,500.0			107
108	Feminine Hygiene Products		3,000.0			108
109	School Meal Initiatives					109
110	Career Technical Education		15,000.0		20,000.0	110
111	Stay in School for Students with Disabilities		4,000.0			111
112	Work Based Learning		5,100.0			112
113	Building the Bridge between General and Special Education (OUR)		2,000.0			113
114	Family Income Index and At-Risk Interventions Response (AIR)		15,000.0			114
115	High-Dosage and Near Peer Tutoring		10,000.0			115
116	Educational Plan & School Strategic Planning Software		250.0			116
117	High Quality Learning (Elective Enhancements)		50,000.0			117
118	Instructional Materials Supplement		12,929.4			118
119	Math Achievement		6,500.0			119
120	Outdoor Classroom Initiatives		1,201.9			120
121	Enhanced Learning for Students with IEPs		33,065.0			121
122	Potential FY20 Impact Aid Liability	30,000.0				122
123	Tribal Libraries	2,000.0				123
124	Sufficiency Lawsuit Fees	500.0	500.0	500.0	500.0	124
125	<b>Subtotal Current Year Base</b>	<b>32,500.0</b>	<b>203,631.6</b>	<b>500.0</b>	<b>500.0</b>	<b>125</b>

**OTHER STATE AND FEDERAL FUNDS**

126	<b>Public Education Reform Fund</b>					126
127	Family Income Index Support			15,000.0	15,000.0	127
128	Tribal Education Trust Fund			50,000.0		128
129	Transportation for K-5 Plus Programs	3,034.7				129
130	Community School and Family Engagement Initiatives	8,000.0		11,500.0	10,000.0	130
131	K-12 Plus Programs	22,183.8	50,000.0	50,000.0	150,000.0	131
132	Attendance for Success		17,000.0			132
133	Out-of-School Learning, Summer Enrichment, and Quality Tutoring Camps			25,000.0	20,000.0	133
134	Tribal and Rural Community-Based Extended Learning (Extended to FY24)	13,310.3				134
135	K-12 Plus Planning Grants and Incentives	21,000.0				135
136	Transportation for K-12 Plus Schools	1,551.0				136
137	Career Technical Education	10,000.0		40,000.0	15,000.0	137
138	Teacher and Administrator Evaluation System	2,000.0		2,000.0	2,000.0	138
139	Teacher Residencies	15,500.0			5,000.0	139
140	Principal, Counselor, and Social Worker Residency Pilots			4,000.0	2,000.0	140
141	Paid Student Teaching and Licensure Support	6,000.0		6,500.0	6,500.0	141
142	Teach Up (ENMU, NMHU, SJCC, WNMU)	4,000.0		3,000.0	3,000.0	142
143	Teacher Preparation Affordability Scholarship Fund	20,000.0		10,000.0	10,000.0	143
144	Teacher Loan Repayment Fund	5,000.0		2,500.0	2,500.0	144
145	Endowed Faculty Teaching Positions	50,000.0				145



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	FY23 Opbud	FY24 PED Recommendation	FY24 LESC Recommendation	FY24 LFC Recommendation	GAA of 2023	
146	Martinez-Yazzie Educational Technology and IT Staffing (Extended to FY24)	10,000.0				146
147	Targeted Dual Credit Programs	4,000.0		5,000.0		147
148	Early Literacy and Reading Support	3,500.0		2,000.0	2,000.0	148
149	At-Risk Interventions for Students (Feminine Hygiene Products)	5,000.0		1,000.0	1,000.0	149
150	School Budget Transparency	1,000.0				150
151	Cyber Security and Data Systems (Extended to FY24)	1,500.0				151
152	Parity for 520 Certificate Holders	1,250.0				152
153	Hispanic Education Act	500.0		3,000.0	1,000.0	153
154	Bilingual Multicultural Education Act			5,000.0	5,000.0	154
155	Educator Recruitment (Ed Fellows)			20,000.0		155
156	Instructional Materials Supplement				5,000.0	156
157	Math Achievement				5,000.0	157
158	Outdoor Classroom Initiatives			500.0	250.0	158
159	Software Licenses			1,000.0		159
160	School Panic Buttons				1,000.0	160
161	Special Education Training and Credentials	-	-	3,000.0	2,000.0	161
162	<b>Subtotal Current Year Base</b>	<b>208,329.8</b>	<b>67,000.0</b>	<b>260,000.0</b>	<b>261,250.0</b>	<b>183,250.0</b>
163	<b>Other State Funds and Inter-Agency Transfers</b>					163
164	Public Education Reform Fund (LGPFF) <sup>1</sup>			94,000.0		164
165	National Board Certification Scholarship Fund	500.0	500.0	500.0	500.0	165
166	School Safety Summits (PSCOF) <sup>2</sup>				200.0	166
167	School Panic Buttons (PSCOF)	1,000.0	1,000.0			167
168	School Wellness Rooms (CSF) <sup>3</sup>				200.0	168
169	Teacher Residencies (ELF) <sup>4</sup>				2,000.0	169
170	Charter School Revolving Loan Fund (PSCOF)	10,000.0				170
171	Tribal and Rural Community-Based Extended Learning (PSCOF)		13,310.0			171
172	Transportation Rental Fees (PSCOF)		8,798.2			172
173	Tribal Library Capital Outlay (PSCOF)		20,000.0		20,000.0	173
174	Pre-Kindergarten Classrooms (PSCOF)	5,000.0		5,000.0	5,000.0	174
175	School Bus Replacement (PSCOF)	5,194.0	15,687.0	15,687.0	15,687.0	175
176	School Bus Replacement Deficiency (PSCOF)				7,500.0	176
177	School Bus Cameras (PSCOF)	132.5			315.0	177
178	Alternative School Bus Fueling or Charging Infrastructure (PSCOF)	200.0				178
179	CTE, Prekindergarten, Maintenance SB-9 Distribution (PSCOF)	75,000.0	70,365.0	75,000.0	75,000.0	179
180	Security SB9 Distribution (PSCOF)			25,000.0	25,000.0	180
181	GRADS – Teen Parent Interventions (TANF) <sup>5</sup>	-	-	-	500.0	181
182	<b>Subtotal Current Year Base</b>	<b>97,026.5</b>	<b>129,660.2</b>	<b>215,187.0</b>	<b>121,687.0</b>	<b>152,915.0</b>

**Notes**

1. Land Grant Permanent Fund
2. Includes appropriations from the Public School Capital Outlay Fund
3. Includes appropriations from the Consumer Settlement Fund
4. Includes appropriations from the Educator Licensure Fund
5. Includes appropriations from the Temporary Assistance for Needy Families Program