

PUBLIC SCHOOL SUPPORT
General Fund Highlevel
(in thousands)

	FY24 Opbud	LESC	Executive	LFC	Laws 2024, Chapter 69	
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	3,976,002.1	2
3 UNIT CHANGES						3
4 At-Risk Index Factor Increase	31,926.2					4
5 Other Projected Net Unit Changes				(19,915.3)	(19,915.3)	5
6 Extended Learning Time (ELT) Programs	(95,000.0)					6
7 Targeted Compensation for K-5 Plus and ELT School Personnel	(64,027.5)					7
8 K-5 Plus Schools	(119,895.9)					8
9 K-12 Plus Units	50,333.5					9
10 UNIT VALUE CHANGES						10
11 New Instructional Hour Requirements (1,140 hours)	202,000.0					11
12 Subtotal: Instructional Time and Calendar Reforms	252,333.5					12
13 Salary Increase (FY24: 6%, SFC/Exec: 3%, HAFC/LFC: 2% Avg.+2% COLA)	166,989.0	188,999.8	94,531.8	125,539.2	94,154.4	13
14 K-12 Plus		63,190.2	101,152.2	60,000.0	60,000.0	14
15 Increase Minimum Salary for Instructional Assistants (\$25k)	14,500.0					15
16 Increase Principal Responsibility Factor	7,962.4					16
17 Employer Retirement Contribution Increase	22,123.5					17
18 Instructional Materials and Educational Technology	12,000.0	5,000.0	10,000.0			18
19 Insurance	15,742.0	25,666.7	41,000.0	25,666.7	25,666.7	19
20 Employer Health Insurance Contribution Increase	31,979.5					20
21 Fixed Costs	5,191.4	6,063.3	5,191.4	6,063.3	6,063.3	21
22 Elementary P.E. and Student Wellness Programs	4,000.0		6,500.0			22
23 Fine Arts Programs	4,100.0					23
24 Feminine Hygiene Products	2,000.0		1,000.0			24
25 Universal Gifted Screening			1,500.0			25
26 Additional Education Reforms (CTE, Mentorship, Early Literacy, Comm. Schools)	-	30,000.0	-	10,000.0	30,000.0	26
27 Subtotal Current Year Program Cost Base	3,976,002.1	4,319,651.3	4,236,877.5	4,183,356.0	4,171,971.2	27
28 \$ Change from OpBud	291,924.1	343,649.2	260,875.4	207,353.9	195,969.1	28
29 % Change from OpBud	7.9%	8.6%	6.6%	5.2%	4.9%	29
30 STATE EQUALIZATION GUARANTEE (SEG)						30
31 Less: Other State Funds	(7,000.0)	(7,000.0)	(7,000.0)	(1,500.0)	(1,500.0)	31
32 Subtotal Current Year SEG Base	3,969,002.1	4,312,651.3	4,229,877.5	4,181,856.0	4,170,471.2	32
33 \$ Change from OpBud	295,290.7	343,649.2	260,875.4	212,853.9	201,469.1	33
34 % Change from OpBud	8.0%	8.7%	6.6%	5.4%	5.1%	34
35 CATEGORICAL APPROPRIATIONS						35
36 TRANSPORTATION DISTRIBUTION						36
37 Maintenance and Operations	98,124.7	102,185.7	128,090.8	104,839.5	104,839.5	37
38 Fuel	13,184.1	13,184.1		13,843.3	13,843.3	38
39 Rental Fees	8,798.2	8,798.2	9,097.7	9,097.7	9,097.7	39
40 Salary Increase (FY24: 6%, SFC/Exec: 3%, HAFC/LFC: 2% Avg.+2% COLA)	2,653.8	2,986.2	1,551.6	1,984.8	1,488.6	40
41 Insurance				594.7	594.7	41
42 Transportation for Extended Learning Time	4,061.0					42
43 Increase Minimum Salary for All Personnel (\$30k)		6,978.7				43
44 Adequacy Funding		5,283.7				44
45 Removing Population Density Factor (HAFC/LFC: Replace with Rurality Factor)	-	3,929.5	-	3,929.5	3,929.5	45
46 Subtotal Current Year Transportation Base	126,821.8	143,346.1	138,740.1	134,289.5	133,793.3	46
47 \$ Change from OpBud	12,150.6	16,524.3	11,918.3	7,467.7	6,971.5	47
48 % Change from OpBud	10.6%	13.0%	9.4%	5.9%	5.5%	48
49 OTHER CATEGORICAL APPROPRIATIONS						49
50 OUT-OF-STATE TUITION	362.0	393.0	393.0	393.0	393.0	50
51 EMERGENCY SUPPLEMENTAL	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0	51
52 STANDARDS-BASED ASSESSMENTS	8,000.0	10,000.0		10,000.0	10,000.0	52
53 INDIAN EDUCATION FUND	20,000.0	20,000.0	-	20,000.0	20,000.0	53
54 Subtotal Current Year Categorical Appropriations	157,183.8	175,739.1	141,133.1	165,682.5	165,186.3	54
55 \$ Change from OpBud	17,973.0	18,555.3	(16,050.7)	8,498.7	8,002.5	55
56 % Change from OpBud	12.9%	11.8%	-10.2%	5.4%	5.1%	56
57 SUBTOTAL PUBLIC SCHOOL SUPPORT	4,126,185.9	4,488,390.4	4,371,010.6	4,347,538.5	4,335,657.5	57
58 \$ Change from OpBud	313,263.7	362,204.5	244,824.7	221,352.6	209,471.6	58
59 % Change from OpBud	8.2%	8.8%	5.9%	5.4%	5.1%	59
60 RELATED REQUESTS: RECURRING						60
61 Regional Education Cooperatives	1,350.0	3,500.0	1,500.0	1,350.0	1,350.0	61
62 Early Literacy and Reading Support	11,500.0	14,000.0	15,000.0	14,000.0	14,000.0	62
63 School Leader Professional Development	5,000.0	6,000.0		5,000.0	5,000.0	63
64 Teacher Professional Development ¹	3,000.0	4,000.0		4,000.0	4,000.0	64
65 GRADS – Teen Parent Interventions ²	750.0	750.0	750.0	750.0	750.0	65
66 Advanced Placement and International Baccalaureate	1,250.0	1,250.0	1,300.0	1,250.0	1,250.0	66
67 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	3,096.6	8,000.0				67
68 Universal School Meals	-	22,000.0	43,529.6	21,000.0	41,000.0	68
69 Subtotal Current Year Base	25,946.6	62,500.0	62,079.6	47,350.0	67,350.0	69

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	FY24 OpBud	LESC	Executive	LFC	Laws 2024, Chapter 69	
70 \$ Change from OpBud	(12,863.4)	36,553.4	36,133.0	21,403.4	41,403.4	70
71 % Change from OpBud	-33.1%	140.9%	139.3%	82.5%	159.6%	71
72 PUBLIC EDUCATION DEPARTMENT						72
73 Prior Year OpBud	20,869.0	23,589.1	23,589.1	23,589.1	23,589.1	73
74 Base Changes	2,720.1	1,523.7	2,211.8	351.5	351.5	74
75 Subtotal Current Year Base	23,589.1	25,112.8	25,800.9	23,940.6	23,940.6	75
76 % Change from OpBud	13.0%	6.5%	9.4%	1.5%	1.5%	76
77 Total						77
78 Prior Year OpBud	3,872,601.2	4,175,721.6	4,175,721.6	4,175,721.6	4,175,721.6	78
79 Base Changes	303,120.4	400,281.6	283,169.5	243,107.5	251,226.5	79
80 Total	4,175,721.6	4,576,003.2	4,458,891.1	4,418,829.1	4,426,948.1	80
81 % Change from OpBud	7.8%	9.6%	6.8%	5.8%	6.0%	81

SECTIONS 5, 6, 7, AND OTHER NONRECURRING APPROPRIATIONS

	FY24 OpBud	LESC	Executive	LFC	Laws 2024, Chapter 69	
82 General Fund						82
83 HB2 Jr. School of Dreams Academy Security				200.0	200.0	83
84 New Mexico School for the Arts Dormitory Operations					2,300.0	84
85 Tribal Education Trust Fund		50,000.0		50,000.0	50,000.0	85
86 Sufficiency Lawsuit Fees	500.0	500.0	500.0			86
87 PED Legal Settlements			250.0	250.0	250.0	87
88 K-12 Plus		5,000.0			20,000.0	88
89 Career Development Success Pilot		1,200.0				89
90 Work Based Learning		15,000.0				90
91 Career Technical Education	20,000.0	30,000.0				91
92 Support for Attendance for Success	5,000.0	15,000.0	6,000.0	5,000.0	5,000.0	92
93 Special Education Initiatives	5,000.0	5,000.0	6,000.0	5,000.0	6,000.0	93
94 Micro-credentials	1,100.0	1,100.0	2,000.0	1,100.0	1,100.0	94
95 Behavioral Health Supports	5,000.0	5,000.0	6,000.0			95
96 Structured Literacy Implementation		30,000.0	30,000.0	3,000.0	30,000.0	96
97 Secondary Literacy			5,100.0		2,500.0	97
98 Black Education Act			400.0		500.0	98
99 Hispanic Education Act			1,000.0		500.0	99
100 Indian Education Fund			20,000.0		500.0	100
101 Navajo Nation and Zuni Pueblo					5,000.0	101
102 Bilingual Multicultural Education Act		4,000.0	5,000.0			102
103 School Leader Professional Development			5,000.0			103
104 Teacher Professional Development			3,000.0			104
105 STEAM Initiatives			3,096.6			105
106 Math Achievement			5,000.0			106
107 Community Schools		4,000.0	12,500.0			107
108 Family Income Index			5,000.0			108
109 Transportation for 180 Day Minimum Calendars			2,900.0			109
110 K-12 Supplemental			25,000.0			110
111 Universal School Meals Supplemental			19,904.8		19,904.8	111
112 Universal School Meals						112
113 Outdoor Classroom Initiatives			250.0		500.0	113
114 School Panic Buttons			1,000.0		1,000.0	114
115 School Safety Summit			200.0			115
116 Teacher and Administrator Evaluation System			2,000.0			116
117 Teacher Residencies			13,000.0			117
118 Principals, Counselors, and Social Workers Residency Pilot			2,000.0			118
119 Educator Fellows			23,000.0		20,000.0	119
120 Paid Student Teaching			6,500.0			120
121 Salary Differentials for Special Education and Hard to Staff Positions			16,013.8			121
122 Supports for Educating Low Socio-Economic Status Students			80.0			122
123 Learning Management System		3,000.0	3,152.5		2,305.0	123
124 Education is Calling Media Campaign			500.0			124
125 Educator Preparation Program National Accreditation			26.0			125
126 Housing Stability for Homeless Students			1,000.0			126
127 Graduate Profiles			405.0			127
128 School Turnaround			19,000.0			128
129 School Improvement and Transformation			10,000.0			129
130 Summer Enrichment Internships			8,000.0		5,000.0	130
131 Tribal and Rural Out-of-School Time ⁵			6,500.0			131
132 Cyber Security and Data Systems			1,000.0			132
133 Data Analysis and Program Evaluation			2,000.0			133
134 Nova Space Telescope Data System			3,171.2		3,171.2	134
135 Standard Assessment Data Collection			1,000.0			135
136 School Calendar Management Software			750.0			136

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137			1,000.0			137
138			200.0			138
139			1,130.0			139
140		2,750.0	2,750.0	2,750.0		140
141			25,000.0		15,000.0	141
142		-	14,000.0	-	-	142
143	Subtotal Current Year Base	36,600.0	172,050.0	328,279.9	67,300.0	140,731.0

OTHER STATE AND FEDERAL FUNDS

144	Public Education Reform Fund					144
145	Family Income Index Support	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0
146	Community School and Family Engagement Initiatives	10,000.0			4,000.0	2,000.0
147	K-12 Plus Programs	60,000.0			5,000.0	
148	Out-of-School Learning, Summer Enrichment, and Quality Tutoring Programs	20,000.0				
149	Career Technical Education ³	20,000.0		23,500.0	10,000.0	40,000.0
150	Innovation Zones			14,000.0		
151	Work-Based Learning and Career Technical Student Organizations			2,500.0		
152	Teacher and Administrator Evaluation System	2,000.0	2,000.0			
153	Teacher Residency Pilots and Educator Fellows	13,000.0	30,000.0		14,750.0	
154	Principal Residency Pilots	2,000.0	2,000.0		2,000.0	
155	Paid Student Teaching	6,500.0	6,000.0	-	6,500.0	-
156	Subtotal: Educator Clinical Practice⁴	21,500.0	38,000.0	-	23,250.0	-
157	Teach Up (ENMU, NMHU, SJCC, WNMU)	2,000.0				
158	Teacher Preparation Affordability Scholarship Fund	8,000.0				
159	Teacher Loan Repayment Fund	2,500.0				
160	Early Literacy and Reading Support (HAFC/SFC: Secondary Literacy)	2,000.0				2,500.0
161	At-Risk Interventions (HAFC/SFC: Feminine Hygiene Products in At-Risk Index)	1,000.0				
162	Hispanic Education Act	1,000.0				
163	Bilingual Multicultural Education Act ⁵	5,000.0				
164	School Panic Buttons	1,000.0				
165	Special Education Training and Credentials	2,000.0				
166	Instructional Materials Supplement	5,000.0				
167	Math Achievement	5,000.0				
168	Outdoor Classroom Initiatives	250.0	250.0			
169	School Turnaround	-	-	5,000.0	-	-
170	Subtotal Current Year Base	183,250.0	55,250.0	55,000.0	52,250.0	54,500.0

171	Other State Funds and Inter-Agency Transfers					
172	National Board Certification Scholarship Fund	500.0	500.0	500.0	500.0	500.0
173	School Panic Buttons (PSCOF)		1,000.0			
174	Wellness Rooms Pilot (Opioid Crisis Recovery Fund)	200.0			200.0	200.0
175	Teacher Residency Pilots (ELF)	2,000.0				
176	School Safety Summits (PSCOF)	200.0	200.0			200.0
177	Tribal Library Capital Outlay (PSCOF) ⁵	20,000.0				
178	Pre-Kindergarten Classrooms (PSCOF)	5,000.0	5,000.0		5,000.0	5,000.0
179	School Bus Replacement (PSCOF, EMTF)	16,700.0	29,166.6		29,166.6	29,166.6
180	School Bus Replacement Deficiency (PSCOF)	7,500.0				
181	School Bus Cameras (STB)	315.0	1,305.0		547.5	547.5
182	Alternative School Bus Fueling or Charging Infrastructure (PSCOF)		7,500.0			1,500.0
183	HED Structured Literacy Institute Building (PSCOF)			30,000.0	3,000.0	30,000.0
184	CTE, Prekindergarten, Maintenance SB-9 Distribution (PSCOF)	65,000.0	65,000.0			
185	Security SB-9 Distribution (PSCOF)	35,000.0	35,000.0			
186	Fine and Performing Arts (PSCOF)		10,000.0			
187	Learning Management System (ELF) ¹				1,000.0	1,000.0
188	Career Technical Education (CTEF)				3,000.0	
189	Community School and Family Engagement Initiatives (CSF)		6,000.0		4,000.0	6,000.0
190	GRADS - Teen Parent Interventions (TANF) ²	500.0	500.0	500.0	500.0	500.0
191	Las Vegas City School District Memorial Middle School Renovation (PSCOF)					1,500.0
192	State-Support Reserve Fund ⁶	-	-	-	-	-
193	Subtotal Current Year Base	152,915.0	161,171.6	31,000.0	46,914.1	76,114.1

SECTION 9 APPROPRIATIONS

194	Government Results and Opportunity Expendable Trust Fund					194
195	STEAM and CTE Initiatives ³				10,000.0	195
196	Special Education Differentials				60,000.0	15,000.0
197	Educator Clinical Practice ⁴				56,750.0	60,000.0
198	Albuquerque District Turnaround Projects					4,000.0
199	Albuquerque Middle Schools Before and After School Programs					160.0
200	Las Cruces District Aviation CTE Programs					200.0
201	Las Cruces District Anna, Age 8 Initiatives					320.0

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202	Las Cruces District Family Support Center					400.0	202
203	Cobre and Silver Districts Operational Costs					160.0	203
204	Hobbs District Operational Costs					160.0	204
205	Hobbs and Lovington Districts CTE Programs					160.0	205
206	Hobbs, Lovington, and Carlsbad High Schools CTE Programs					200.0	206
207	Gallup District STEM Programs					160.0	207
208	Aztec District Work-Based Learning and Postsecondary Career Readiness					160.0	208
209	ASK Academy Charter Middle School Student Support Programs					160.0	209
210	Rio Rancho District Math Programs					400.0	210
211	Student Friendship Programs with Students with Disabilities					160.0	211
212	Structured Literacy Tutoring	-	-	-	-	200.0	212
213	Subtotal Current Year Base	-	-	-	126,750.0	82,000.0	213

Footnotes

1. Includes appropriations from the educator licensure fund.
2. Includes appropriations from the Temporary Assistance for Needy Families transfer.
3. LFC transfers \$2 million from the public education reform fund (PERF) to the government accountability expendable trust fund (GAET) for STEAM and CTE initiatives.
4. LFC transfers \$3.25 million from PERF to GAET. Distributions for educator clinical practice will come from PERF for the first year and from GAET in subsequent years.
5. HAFc includes the reauthorization of a prior appropriation for this purpose.
6. HAFc authorizes the use of up to \$10 million from the state-support reserve fund to address projected FY24 unit value shortfalls.