

**PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS**  
(dollars in thousands)

| School Year 2022-2023 Preliminary Unit Value = \$5,450.92 |   | FY23 APPROPRIATION   | FY 23 OSF/FF APPROPRIATION | FY24 PED REQUEST     | FY 24 OSF/FF PED REQUEST |
|---|---|----------------------|----------------------------|----------------------|--------------------------|
| 1   | <b>PROGRAM COST (FY23 Includes \$21,858.9 from FY22 GAA, Section 8 for Pension Increases)</b> | \$3,295,448.6        |                            | \$3,684,078.0        |                          |
| 2   | <b>UNIT CHANGES</b>   |                      |                            |                      |                          |
| 3   | Elementary PE and Student Wellness Programs   | \$8,000.0            |                            |                      |                          |
| 4   | Extended Learning Time Programs (LFC - Universal Program Funding)                             | (\$15,168.0)         |                            | (\$95,000.0)         |                          |
| 5   | K-5 Plus Programs   |                      |                            | (\$119,895.9)        |                          |
| 6   | Other Projected Net Unit Changes  | (\$23,863.6)         |                            |                      |                          |
| 7   | <b>UNIT VALUE CHANGES</b>   |                      |                            |                      |                          |
| 8   | Cyber Programming for Local Education Agencies  |                      |                            | \$1,500.0            |                          |
| 9   | Employer Paid Pension Increase  | \$40,157.0           |                            |                      |                          |
| 10  | Fixed Costs   | \$5,638.7            |                            | \$13,047.1           |                          |
| 11  | *High Quality Learning (Base SEG)   |                      |                            | \$211,134.1          | \$50,000.0               |
| 12  | High Quality Learning School Personnel Compensation for Enhanced Learning                     | \$64,027.5           |                            | (\$64,027.5)         |                          |
| 13  | Increase Teacher Salary Minimums  | \$76,768.2           |                            |                      |                          |
| 14  | *Instructional Materials  | \$8,000.0            |                            | \$20,000.0           |                          |
| 15  | Insurance   | \$18,000.0           |                            | \$19,459.7           |                          |
| 16  | Mentorship and Professional Development   | \$10,000.0           |                            |                      |                          |
| 17  | Minimum Wage Increase   | \$10,164.3           |                            |                      |                          |
| 18  | *Principal Responsibility Factor Increase (0.05 increase)                                     |                      |                            | \$3,285.0            |                          |
| 19  | *Salary Increase  | \$176,813.0          |                            | \$109,332.0          |                          |
| 20  | *Salary Increase for Hard-to-Fill Positions and to Ameliorate Compaction                      |                      |                            | \$56,404.0           |                          |
| 21  | *Structured Literacy Interventions and Literacy Collaborative Models                          | \$8,000.0            |                            | \$2,000.0            |                          |
| 22  | Targeted Compensation for Instructional and Social Service Personnel                          | \$10,092.3           |                            |                      |                          |
| 23  | <b>SUBTOTAL PROGRAM COST</b>  | <b>\$3,684,078.0</b> | <b>\$0.0</b>               | <b>\$3,841,316.5</b> | <b>\$50,000.0</b>        |
| 24  | <b>Dollar Change Over Prior Year Appropriation</b>  |                      |                            | \$157,238.5          |                          |
| 25  | <b>Percent Change</b>   |                      |                            | 4.3%                 |                          |
| 26  | LESS OTHER STATE FUNDS (From Driver's License Fees)   | (\$10,366.6)         |                            | (\$7,000.0)          |                          |
| 27  | <b>STATE EQUALIZATION GUARANTEE</b>   | <b>\$3,673,711.4</b> | <b>\$0.0</b>               | <b>\$3,834,316.5</b> | <b>\$50,000.0</b>        |
| 28  | <b>Dollar Change Over Prior Year Appropriation</b>  |                      |                            | \$160,605.1          | \$50,000.0               |
| 29  | <b>Percent Change</b>   |                      |                            | 4.4%                 | 0.0%                     |
| 30  | <b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>  |                      |                            |                      |                          |
| 31  | <b>TRANSPORTATION</b>   |                      |                            |                      |                          |
| 32  | Maintenance and Operations  | \$87,455.9           |                            | \$98,124.7           |                          |
| 33  | Fuel  | \$11,750.6           |                            | \$13,184.1           |                          |
| 34  | Rental Fees (Contractor-Owned Buses)  | \$7,841.6            |                            |                      | \$8,798.2 <sup>4</sup>   |
| 35  | Transportation for High Quality Instruction   | \$3,175.6            |                            | \$7,110.0            |                          |
| 36  | Transportation for High Quality Instruction   | \$899.2              | \$3,034.7                  | \$1,551.0            |                          |
| 37  | Transportation Personnel Salary Increase  | \$3,548.3            |                            | \$1,747.3            |                          |
| 38  | <b>SUBTOTAL TRANSPORTATION</b>  | <b>\$114,671.2</b>   | <b>\$3,034.7</b>           | <b>\$121,717.1</b>   | <b>\$8,798.2</b>         |
| 39  | <b>SUPPLEMENTAL DISTRIBUTIONS</b>   |                      |                            |                      |                          |
| 40  | Technology for Education  |                      |                            | \$42,108.0           |                          |
| 41  | Emergency Supplemental  | \$2,000.0            |                            | \$2,000.0            |                          |
| 42  | Federal Flow Through  |                      | \$486,300.0 <sup>8</sup>   |                      | \$548,500.0 <sup>8</sup> |
| 43  | Hispanic Education Act  |                      | \$500.0 <sup>1</sup>       | \$741.4              |                          |
| 44  | Indian Education Fund   | \$14,988.6           |                            | \$27,488.6           |                          |
| 45  | Out-of-State Tuition  | \$315.0              |                            | \$362.0              |                          |
| 46  | Standards-Based Assessments   | \$7,236.0            |                            | \$15,296.9           |                          |
| 47  | Support for Attendance for Success  |                      |                            |                      | \$17,000.0 <sup>1</sup>  |
| 48  | <b>TOTAL CATEGORICAL</b>  | <b>\$24,539.6</b>    | <b>\$486,800.0</b>         | <b>\$87,996.9</b>    | <b>\$565,500.0</b>       |
| 49  | <b>TOTAL PUBLIC SCHOOL SUPPORT</b>  | <b>\$3,812,922.2</b> | <b>\$489,834.7</b>         | <b>\$4,044,030.5</b> | <b>\$624,298.2</b>       |
| 50  | <b>Dollar Change Over Prior Year Appropriation</b>  |                      |                            | \$231,108.3          | \$134,463.5              |
| 51  | <b>Percent Change</b>   |                      |                            | 6.1%                 | 27.5%                    |
| 52  | <b>RELATED REQUESTS: RECURRING</b>  |                      |                            |                      |                          |
| 53  | Advanced Placement Test Assistance  | \$1,000.0            |                            | \$1,250.0            |                          |
| 54  | *Early Literacy and Reading Support   | \$8,000.0            | \$3,500.0 <sup>1</sup>     | \$14,500.0           |                          |
| 55  | *Family Income Index and At-Risk Interventions Response (AIR)                                 | \$10,000.0           | \$5,000.0 <sup>1</sup>     |                      |                          |
| 56  | GRADS – Teen Parent Interventions   | \$650.0              |                            | \$750.0              |                          |
| 57  | Indigenous, multilingual, multicultural and special education (funding split for FY24)        | \$5,100.0            |                            |                      |                          |
| 58  | National Board Certification Assistance   |                      | \$500.0 <sup>3</sup>       |                      | \$500.0 <sup>3</sup>     |
| 59  | Outdoor Classroom Initiatives   | \$500.0              |                            |                      |                          |
| 60  | Parity for 520 Certificate Holders  |                      | \$1,250.0 <sup>1</sup>     | \$3,250.0            |                          |
| 61  | Regional Education Cooperatives (REC)   | \$1,100.0            |                            | \$1,100.0            |                          |
| 62  | *Science, Technology, Engineering, Arts, and Math (STEAM) Initiatives                         | \$3,000.0            |                            | \$3,096.6            |                          |
| 63  | Student Nutrition and Wellness  | \$2,400.0            |                            |                      |                          |
| 64  | Intensive Leadership Training   | \$2,500.0            |                            | \$5,000.0            |                          |
| 65  | Targeted Teacher Professional Development   | \$3,000.0            |                            | \$3,000.0            |                          |
| 66  | *Teacher Residency Fund   |                      | \$15,500.0 <sup>1</sup>    | \$15,600.0           |                          |
| 67  | Tribal and Rural Community Based Learning Opportunities                                       |                      | \$13,310.0 <sup>1</sup>    |                      | \$13,310.0 <sup>4</sup>  |
| 68  | <b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>  | <b>\$37,250.0</b>    | <b>\$39,060.0</b>          | <b>\$47,546.6</b>    | <b>\$13,810.0</b>        |
| 69  | <b>Dollar Change Over Prior Year Appropriation</b>  |                      |                            | \$10,296.6           | (\$25,250.0)             |
| 70  | <b>Percent Change</b>   |                      |                            | 27.6%                | -64.6%                   |
| 71  | <b>SUBTOTAL PUBLIC EDUCATION FUNDING</b>  | <b>\$3,850,172.2</b> | <b>\$528,894.7</b>         | <b>\$4,091,577.1</b> | <b>\$638,108.2</b>       |
| 72  | <b>Dollar Change Over Prior Year Appropriation</b>  |                      |                            | \$241,404.9          | \$109,213.5              |
| 73  | <b>Percent Change</b>   |                      |                            | 6.3%                 | 20.6%                    |
| 74  | <b>PUBLIC EDUCATION DEPARTMENT</b>  | <b>\$20,869.0</b>    | <b>\$0.0</b>               | <b>\$24,344.0</b>    | <b>\$0.0</b>             |
| 75  | <b>Dollar Change Over Prior Year Appropriation</b>  |                      |                            | \$3,475.0            |                          |
| 76  | <b>Percent Change</b>   |                      |                            | 16.7%                |                          |
| 77  | <b>GRAND TOTAL - SECTION 4</b>  | <b>\$3,871,041.2</b> | <b>\$528,894.7</b>         | <b>\$4,115,921.1</b> | <b>\$638,108.2</b>       |
| 78  | <b>Dollar Change Over Prior Year Appropriation</b>  |                      |                            | \$244,879.9          | \$109,213.5              |
|   | <b>Percent Change</b>   |                      |                            | 6.3%                 | 20.6%                    |

Leadership      Workforce      Time

\* Agency Priority

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(dollars in thousands)

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|---|--|--------------------|----------------------------|---------------------|--------------------------|
| 79  | <b>RELATED REQUESTS: NONRECURRING</b>  |                    |                            |                     |                          |
| 80  | <b>Sections 5, 6, 7 and 10</b>   |                    |                            |                     |                          |
| 81  | <b>SECTION 5</b>   |                    |                            |                     |                          |
| 82  | <b>Educator Workforce</b>  |                    |                            |                     |                          |
| 83  | Educator Evaluation System   |                    | 2,000.0 <sup>1</sup>       | \$1,500.0           |                          |
| 84  | *Educator Recruitment  |                    |                            | \$16,850.0          |                          |
| 85  | *Excellence for Coaching in Intensive Supports for Special Education (ECLIPSE)                             |                    |                            | \$1,118.0           |                          |
| 86  | Learning Management System (LMS)   |                    |                            | \$3,000.0           |                          |
| 87  | *Principal Residency Programs  |                    |                            | \$2,000.0           |                          |
| 88  | *Universal Design for Learning (UDL) for Special Education and Parent Support                              |                    |                            | \$1,500.0           |                          |
| 89  | Micro-credentials  |                    |                            | \$1,100.0           |                          |
| 90  | <b>Improving Attendance</b>  |                    |                            |                     |                          |
| 91  | *Behavioral Health Supports  |                    |                            | \$6,517.3           |                          |
| 92  | *Community Schools Initiatives   |                    | 8,000.0 <sup>1</sup>       | \$11,500.0          |                          |
| 93  | Feminine Hygiene Products  |                    |                            | \$3,000.0           |                          |
| 94  | <b>Improved Graduation Rates</b>   |                    |                            |                     |                          |
| 95  | *Career Technical Education (Next Gen) & Innovation Zones  |                    | 10,000.0 <sup>10</sup>     | \$15,000.0          |                          |
| 96  | *Stay in School for Students with Disabilities   |                    |                            | \$4,000.0           |                          |
| 97  | Work Based Learning  |                    |                            | \$5,100.0           |                          |
| 98  | <b>Student Achievement and Closing Gaps</b>  |                    |                            |                     |                          |
| 99  | *Building the Bridge between General and Special Education (OUR)   |                    |                            | \$2,000.0           |                          |
| 100   | *Family Income Index and At-Risk Interventions Response (AIR)  |                    |                            | \$15,000.0          |                          |
| 101   | *High-Dosage and Near Peer Tutoring  |                    |                            | \$10,000.0          |                          |
| 102   | Educational Plan & School Strategic Planning Software  |                    |                            | \$250.0             |                          |
| 103   | *High Quality Learning (Elective Enhancements)   |                    |                            | \$50,000.0          |                          |
| 104   | Instructional Materials Supplement   |                    |                            | \$12,929.4          |                          |
| 105   | *Math Achievement  |                    |                            | \$6,500.0           |                          |
| 106   | Outdoor Classroom Initiatives  |                    |                            | \$1,201.9           |                          |
| 107   | *Enhanced Learning for Students with IEPs  |                    |                            | \$33,065.0          |                          |
| 108   | <b>Other</b>   |                    |                            |                     |                          |
| 109   | Black Education Act - Section 5  |                    |                            |                     |                          |
| 110   | Emergency educational technology and information technology staffing - Section 5                           |                    | 10,000.0 <sup>1</sup>      |                     |                          |
| 111   | Impact Aid Contingency (FY20) - Section 5  | \$30,000.0         |                            |                     |                          |
| 112   | K-12 Plus and ELTP Planning Grants and Incentives - Section 5  |                    | 21,000.0 <sup>1</sup>      |                     |                          |
| 113   | K-12 Plus Programs - Section 5   |                    | 22,183.8 <sup>1</sup>      |                     |                          |
| 114   | Risk-based vulnerability management and penetration testing - Section 5                                    |                    | 1,500.0 <sup>1</sup>       |                     |                          |
| 115   | Statewide financial reporting system - Section 5   |                    | 1,000.0 <sup>1</sup>       |                     |                          |
| 116   | Sufficiency Lawsuit Fees - Section 5   | \$500.0            |                            |                     |                          |
| 117   | Teacher stipends - Section 5   |                    | 6,000.0 <sup>1</sup>       |                     |                          |
| 118   | <b>SECTION 10</b>  |                    |                            |                     |                          |
| 119   | To plan, design, construct, furnish and equip dormitories at the Santa Fe School for the Arts - Section 10 | \$4,557.3          |                            |                     |                          |
| 120   | <b>GRAND TOTAL SECTIONS 5, 6, 7, and 10</b>  | <b>\$35,057.3</b>  | <b>81,683.8</b>            | <b>\$203,131.58</b> | <b>\$0.00</b>            |
| 121   | <b>Dollar Change Over Prior Year Appropriation</b>   |                    |                            | <b>\$168,074.28</b> | <b>(\$81,683.80)</b>     |
| 122   | <b>Percent Change</b>  |                    |                            | <b>479.4%</b>       | <b>-100.0%</b>           |
| 123   | <b>PUBLIC SCHOOL CAPITAL OUTLAY FUND</b>   |                    |                            |                     |                          |
| 124   | Infrastructure for Career Technical Education  |                    |                            |                     | \$60,365.0 <sup>4</sup>  |
| 125   | Safety and Mobile Panic Buttons at Schools   |                    | 1,000.0 <sup>4</sup>       |                     | 1,000.0 <sup>4</sup>     |
| 126   | School Safety Infrastructure   |                    |                            |                     | \$10,000.0 <sup>4</sup>  |
| 127   | Transportation (School Bus Replacement)  |                    |                            |                     | \$15,687.0 <sup>4</sup>  |
| 128   | Tribal Libraries and Education Centers (construction, rehab, and equip)                                    | \$2,000.0          |                            |                     | \$20,000.0 <sup>4</sup>  |
| 129   | <b>TOTAL PUBLIC SCHOOL CAPITAL OUTLAY FUND</b>   | <b>\$0.0</b>       | <b>\$1,000.0</b>           | <b>\$0.0</b>        | <b>\$107,052.0</b>       |
| 130   | <b>RELATED APPROPRIATIONS - Carryover Appropriations from FY22</b>   |                    |                            |                     |                          |
| 131   | Family Income Index Support - Section 5  | \$15,000.0         |                            |                     |                          |
| 132   | High poverty and low performing elementary schools   | \$10,000.0         |                            |                     |                          |

|            |           |      |
|------------|-----------|------|
| Leadership | Workforce | Time |
|------------|-----------|------|

\* Agency Priority

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(dollars in thousands)

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|---|--|--------------------|----------------------------|------------------|--------------------------|-----|
| 133   | <b>RELATED APPROPRIATIONS - Laws of 2022, 3rd SS, Chapter 3, Section 9 &amp; 18 Senate Bill 1 - Legislative Earmarks</b> |                    |                            |                  |                          | 133 |
| 134   | <b>SECTION 9</b>   |                    |                            |                  |                          | 134 |
| 135   | Statewide media literacy program   | \$230.0            |                            |                  |                          | 135 |
| 136   | Statewide media literacy training program for educators  | \$60.0             |                            |                  |                          | 136 |
| 137   | Expansion of a statewide youth film education and festival   | \$160.0            |                            |                  |                          | 137 |
| 138   | Youth development services to help young people graduate from high school  | \$100.0            |                            |                  |                          | 138 |
| 139   | Summer and out-of-school programming for K-12 public schools students in Albuquerque                                     | \$145.0            |                            |                  |                          | 139 |
| 140   | Expansion of career and technical education at RFK charter school  | \$60.0             |                            |                  |                          | 140 |
| 141   | Purchase a school activities bus for the Animas public school district   | \$100.0            |                            |                  |                          | 141 |
| 142   | Agricultural farm equipment, implements and related projects in Hobbs  | \$50.0             |                            |                  |                          | 142 |
| 143   | Expansion of the career technical program, specifically for the greenhouse in Lovington                                  | \$75.0             |                            |                  |                          | 143 |
| 144   | Career technical education programs in Rio Rancho  | \$300.0            |                            |                  |                          | 144 |
| 145   | Campus expansion for the engineering/biomedical program at the ASK academy   | \$90.0             |                            |                  |                          | 145 |
| 146   | Start up costs for engineering/biomedical program for the ASK academy  | \$90.0             |                            |                  |                          | 146 |
| 147   | <b>SECTION 10</b>  |                    |                            |                  |                          | 147 |
| 148   | Programs to foster friendships between students with/without disabilities  | \$360.0            |                            |                  |                          | 148 |
| 149   | Abstinence education in rural schools across the state   | \$100.0            |                            |                  |                          | 149 |
| 150   | Career technical education programs across the state   | \$250.0            |                            |                  |                          | 150 |
| 151   | Statewide youth film education and festival  | \$50.0             |                            |                  |                          | 151 |
| 152   | Core media skills and support teachers in digital media literacy   | \$50.0             |                            |                  |                          | 152 |
| 153   | Expansion of state-wide media literacy program   | \$100.0            |                            |                  |                          | 153 |
| 154   | Graduation, reality and dual-role skills program;  | \$50.0             |                            |                  |                          | 154 |
| 155   | Helping young people graduate from high school;  | \$50.0             |                            |                  |                          | 155 |
| 156   | Summer and out-of-school programming for K-12 public schools students in Albuquerque                                     | \$120.0            |                            |                  |                          | 156 |
| 157   | Manzano high school's technology center operations   | \$50.0             |                            |                  |                          | 157 |
| 158   | Community school coordinator at South Valley preparatory charter school  | \$65.0             |                            |                  |                          | 158 |
| 159   | Belen consolidated school district for career education  | \$100.0            |                            |                  |                          | 159 |
| 160   | Cuba independent school district for computers and internet-related equipment and goods                                  | \$80.0             |                            |                  |                          | 160 |
| 161   | Las Cruces Public School CTE   | \$50.0             |                            |                  |                          | 161 |
| 162   | Las Cruces Public School CTE at Organ Mountain   | \$80.0             |                            |                  |                          | 162 |
| 163   | Los Lunas career education and school security   | \$60.0             |                            |                  |                          | 163 |
| 164   | Los Lunas CTE  | \$45.0             |                            |                  |                          | 164 |
| 165   | Rio Rancho Public Schools CTE  | \$80.0             |                            |                  |                          | 165 |
| 166   | Implement an engineering and biomedical leadership program at the ASK Academy  | \$60.0             |                            |                  |                          | 166 |
| 167   | <b>Laws of 2022, 3rd SS, Chapter 3, Section 9 &amp; 18 Senate Bill 1</b>   | <b>\$3,260.0</b>   | <b>\$0.00</b>              | <b>\$0.00</b>    | <b>\$0.00</b>            | 167 |

**NOTES**

- <sup>1</sup> Public Education Reform Fund
- <sup>2</sup> Temporary Assistance for Needy Families (TANF)
- <sup>3</sup> National Board Certification Scholarship Fund
- <sup>4</sup> Public School Capital Outlay Fund (PSCOF)
- <sup>5</sup> \$607.7 - Computer Enhancement Fund/ \$607.7 - Public Education Reform Fund
- <sup>6</sup> K-3 Plus Fund
- <sup>7</sup> Laws 2021, Chapter 140, SB-377
- <sup>8</sup> Federal Funds
- <sup>9</sup> Program funded through 2-year appropriation through FY23
- <sup>10</sup> Career Technical Education Fund

|  |   |
|--|---|
|  | Leadership: Attendance, Achievement, and Graduation |
|  | Workforce: Increase Diversity and Reduce Vacancies  |
|  | Time for Learning                                   |

\* Agency Priority