

	FY26 OpBud	FY27 PED Recommend.	FY27 EXEC Recommend.	FY27 LFC Recommend.	FY27 LESC Recommend.
1 PROGRAM COST					
2 Prior Year Program Cost OpBud	4,171,971.2	4,499,235.5	4,499,235.5	4,499,235.5	4,499,235.5
3 UNIT CHANGES					
4 Removing Title I Units from ARI	(163,229.9)	-	-	-	-
5 Removing Mobility Units from ARI	(99,298.0)	-	-	-	-
6 Adding FII Units to ARI	300,740.7	-	-	-	-
7 Adding EL Units	3,458.0	-	-	-	-
8 Adding Grades 7 - 12 Units	51,148.3	-	-	-	-
9 Adding Grade 6 Units	40,115.8	-	-	-	-
10 Subtotal: Proposed Formula Changes	132,935.0	-	-	-	-
11 Increased K-12 Plus Units ¹	49,731.7	-	14,000.0	-	-
12 Other FY25 Net Unit Changes	(12,996.5)	-	-	-	-
13 Subtotal: Net Base Unit Adjustments	36,735.2	-	14,000.0	-	-
14 Other Projected Net Unit Changes	(22,215.1)	-	-	(44,952.7)	-
15 UNIT VALUE CHANGES					
16 Average Salary Increase (EXEC: 1%, LFC: 1%, LESC: 3%)	135,129.6	-	36,043.7	36,043.7	108,131.1
17 Increase Minimum Salaries for Teachers (\$55K, \$65K, \$75K)	4,380.5	-	-	-	-
18 Instructional Materials and Educational Technology	-	10,050.0	10,050.0	-	-
19 Insurance Parity (80/20) ²	-	-	-	73,153.9	73,153.9
20 Insurance Premium Increases	38,364.4	-	-	45,396.5	47,724.7
21 Fixed Costs	1,934.7	5,050.0	5,050.0	3,032.3	4,863.1
22 NUMeROS	-	9,800.0	-	-	-
23 Subtotal Current Year Program Cost Base	4,499,235.5	4,524,135.5	4,564,379.2	4,611,909.2	4,733,108.3
24 \$ Change from OpBud	327,264.3	24,900.0	65,143.7	112,673.7	233,872.7
25 % Change from OpBud	7.8%	0.6%	1.4%	2.5%	5.2%
26 STATE EQUALIZATION GUARANTEE (SEG)					
27 Less: Other State Funds	(1,500.0)	(1,500.0)	(1,500.0)	(1,500.0)	(1,500.0)
28 Subtotal Current Year SEG Base	4,497,735.5	4,522,635.5	4,562,879.2	4,610,409.2	4,731,608.3
29 \$ Change from OpBud	327,264.3	24,900.0	65,143.7	112,673.7	233,872.7
30 % Change from OpBud	7.8%	0.6%	1.4%	2.5%	5.2%
31 CATEGORICAL APPROPRIATIONS					
32 TRANSPORTATION DISTRIBUTION					
33 Maintenance and Operations	118,683.7	145,098.0	145,098.0	121,913.4	126,998.0
34 Fuel	13,201.2	-	-	13,201.2	11,600.0
35 Rental Fees	5,894.1	-	-	5,894.1	6,500.0
36 Insurance	888.9	-	-	966.6	-
37 Insurance Parity (80/20)	-	-	-	1,343.6	1,343.6
38 Average Compensation Increase (EXEC: 1%, LFC: 1%, LESC: 3%)	2,340.8	-	662.0	662.0	1,986.0
39 Adequacy Funding	-	-	-	-	5,283.7
40 Subtotal Current Year Transportation Base	141,008.7	145,098.0	145,760.0	143,980.9	153,711.3
41 \$ Change from OpBud	7,215.4	4,089.3	4,751.3	2,972.2	12,702.6
42 % Change from OpBud	5.4%	2.9%	3.4%	2.1%	9.0%
43 OTHER CATEGORICAL APPROPRIATIONS					
44 Indian Education Fund	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
45 Standards-Based Assessments	12,770.0	16,320.8	13,000.0	12,770.0	12,770.0
46 Emergency Supplemental	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
47 Out-of-State Tuition	393.0	393.0	393.0	393.0	393.0
48 Subtotal Current Year Categorical Appropriations	175,171.7	182,811.8	180,153.0	178,143.9	187,874.3
49 \$ Change from OpBud	9,985.4	7,640.1	4,981.3	2,972.2	12,702.6
50 % Change from OpBud	6.0%	4.4%	2.8%	1.7%	7.3%
51 SUBTOTAL PUBLIC SCHOOL SUPPORT	4,672,907.2	4,705,447.3	4,743,032.2	4,788,553.1	4,919,482.6
52 \$ Change from OpBud	337,249.7	32,540.1	70,125.0	115,645.9	246,575.3
53 % Change from OpBud	7.8%	0.7%	1.5%	2.5%	5.3%
54 RELATED REQUESTS: RECURRING					
55 Universal School Meals	42,201.0	42,201.0	42,201.0	42,201.0	42,201.0

General Fund High-Level

(dollars in thousands)

		FY26 OpBud	FY27 PED Recommend.	FY27 EXEC Recommend.	FY27 LFC Recommend.	FY27 LESC Recommend.
56	Early Literacy and Reading Support	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0
57	Statewide Information System and Other Systems (IEP)	-	8,500.0	-	8,500.0	8,500.0
58	School Leader Professional Development	5,000.0	-	4,600.0	5,000.0	5,000.0
59	Teacher Professional Development	4,000.0	-	5,600.0	-	4,000.0
60	Regional Education Cooperatives	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
61	School Safety (Panic Buttons)	1,500.0	3,200.5	1,500.0	1,500.0	1,500.0
62	Test Fee Waivers and Training	1,250.0	-	1,250.0	1,250.0	1,250.0
63	GRADS – Teen Parent Interventions	750.0	750.0	750.0	750.0	750.0
64	Professional Development (teachers, administrators, school boards)	-	16,500.0	-	-	-
65	STEAM Initiatives, Artificial Intelligence, and Outdoor Classrooms	-	7,700.0	-	-	-
66	District and School Leaders Program (HB157)	-	5,600.0	-	-	-
67	Martinez-Yazzie Action Plan Implementation	-	-	1,420.0	-	-
68	Operations (Literacy Institute)	-	5,000.0	2,000.0	-	-
69	Learning Management System and Microcredentials	-	4,000.0	-	-	-
70	Special Education Initiatives	-	4,000.0	-	-	-
71	Hispanic Education Act	-	1,500.0	-	-	-
72	Bilingual Multicultural Education Act	-	1,100.0	-	-	-
73	Black Education Act	-	500.0	-	-	-
74	Subtotal Current Year Base	70,201.0	116,051.5	74,821.0	74,701.0	78,701.0
75	\$ Change from OpBud	2,851.0	45,850.5	4,620.0	4,500.0	8,500.0
76	% Change from OpBud	4.2%	65.3%	6.6%	6.4%	12.1%
77	PUBLIC EDUCATION DEPARTMENT					
78	Prior Year OpBud	24,521.6	26,263.7	26,263.7	26,263.7	26,263.7
79	Base Changes	1,742.1	2,688.7	3,003.5	928.7	2,688.7
80	Subtotal Current Year Base	26,263.7	28,952.4	29,267.2	27,192.4	28,952.4
81	% Change from OpBud	7.1%	10.2%	11.4%	3.5%	10.2%
82	TOTAL PUBLIC SCHOOL SUPPORT					
83	Prior Year OpBud	4,427,529.1	4,769,371.9	4,769,371.9	4,769,371.9	4,769,371.9
84	Base Changes	341,842.8	81,079.3	77,748.5	121,074.6	257,764.0
85	Total	4,769,371.9	4,850,451.2	4,847,120.4	4,890,446.5	5,027,136.0
86	% Change from OpBud	7.7%	1.7%	1.6%	2.6%	5.4%

SECTIONS 5, 6, 7, AND OTHER NONRECURRING APPROPRIATIONS

	General Fund					
88	Public Education Reform Fund	63,800.0	57,000.0	5,000.0	-	52,200.0
89	Career Technical Education (Pilot, CTOs, Innov. Zones, & WBL)	28,500.0	45,000.0	38,500.0	-	40,000.0
90	Structured Literacy Implementation (Summer Literacy Institute)	29,000.0	35,000.0	30,000.0	29,000.0	30,000.0
91	Educator Fellows	20,000.0	20,507.0	20,300.0	20,000.0	20,000.0
92	Out-of-School Learning and Summer Enrichment	15,000.0	-	14,000.0	-	20,000.0
93	Summer Internships	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
94	School Improvement	6,000.0	-	6,300.0	-	6,000.0
95	Administrator Preparation, Induction and Evaluation	2,280.0	-	5,600.0	5,600.0	5,600.0
96	Potential Cost Overruns for School Meals	5,000.0	5,179.3	5,000.0	5,179.3	5,179.3
97	Literacy Center Operations	-	-	3,000.0	-	5,000.0
98	Special Education Initiatives	4,000.0	-	4,000.0	4,000.0	4,000.0
99	STEM Network	3,000.0	-	3,000.0	-	3,000.0
100	STEAM Initiatives (High-Quality Instructional Materials)	3,000.0	-	3,000.0	3,000.0	3,000.0
101	LEA Administrative Burden Reduction (LEA Applications and Plans)	-	2,500.0	2,500.0	-	2,500.0
102	School Board Training	-	-	-	-	1,500.0
103	Outdoor Classroom Initiatives	500.0	-	500.0	500.0	700.0
104	Safety Summit	200.5	-	200.5	200.5	200.5
105	Literacy Coaches	-	-	14,560.0	-	-
106	Statewide Student Information System	12,000.0	-	8,500.0	-	-
107	HB63 Charter School Hold Harmless Supplemental	-	-	-	6,000.0	-
108	Community School and Family Engagement Initiatives	6,000.0	7,000.0	6,000.0	-	-
109	Learning Management System (Microcredentials)	-	-	3,700.0	4,000.0	-

		FY26 OpBud	FY27 PED Recommend.	FY27 EXEC Recommend.	FY27 LFC Recommend.	FY27 LESC Recommend.
110	Martinez-Yazzie Action Plan Implementation (Year Two)	-	-	2,030.0	-	-
111	Hispanic Education Act	-	-	1,500.0	-	-
112	NM School for the Arts Dorm Operations	-	-	1,150.0	-	-
113	Bilingual Multicultural Education Act	-	-	1,100.0	-	-
114	Culturally Relevant Assessment Items	-	-	500.0	-	-
115	Black Education Act	-	-	500.0	-	-
116	Rent Shortfall	230.3	-	395.9	-	-
117	Sufficiency Lawsuit Fees	-	500.0	-	-	-
118	State Support Reserve Fund	40,000.0	35,000.0	-	-	-
119	Indian Education Initiatives ³	30,000.0	-	-	-	-
120	Universal School Meals Supplemental (FY25)	7,848.0	-	-	-	-
121	Math Lab Pilots ³	6,000.0	-	-	-	-
122	Youth Behavioral Health Supports ³	5,000.0	-	-	-	-
123	Universal School Meals FY24 Deficiency	3,054.0	-	-	-	-
124	Class Size Reductions & CTE Startup Costs (Rio Rancho)	3,000.0	-	-	-	-
125	Career Development Success Pilot ³	1,500.0	-	-	-	-
126	Subtotal Current Year Base	304,912.8	217,686.3	190,836.4	87,479.8	208,879.8
						126

OTHER STATE AND FEDERAL FUNDS

127	Public Education Reform Fund					127
128	High-Impact Tutoring ³	-	15,000.0	15,000.0	15,300.0	30,600.0
129	Community Schools ³	-	-	-	18,300.0	21,600.0
130	Innovation Zones ³	-	-	-	34,500.0	-
131	Out-of-School Learning ³	-	42,000.0	-	21,600.0	-
132	Attendance Initiatives	18,600.0	-	-	-	-
133	Secondary Educator Literacy ³	15,600.0	-	-	-	-
134	Math Achievement ³	13,500.0	-	-	-	-
135	Innovative Staffing Strategies ³	7,800.0	-	-	-	-
136	Supports for Students who are Unhoused ³	6,300.0	-	-	-	-
137	Learning Management System (Microcredentials)	3,700.0	-	-	-	4,000.0
138	Wellness Rooms Pilot	1,000.0	-	-	-	-
139	Hispanic Education Act	500.0	-	-	-	500.0
140	Black Education Act	500.0	-	-	-	500.0
141	Bilingual Multicultural Education Act	500.0	-	-	-	500.0
142	Fund Clean-Up (K3PF, RMF, SLAF)	15.5	-	-	-	-
143	Subtotal Current Year Base	68,015.5	57,000.0	15,000.0	89,700.0	57,700.0
						143
144	Other State Funds and Inter-Agency Transfers					144
145	Security, CTE, Maintenance, and Repair SB9 Distribution (PSCOF)	50,000.0	-	-	-	-
146	Electric Vehicle Infrastructure and Bus Conversion (FY26-FY28)	60,000.0	-	-	-	-
147	School Bus Replacement (PSCOF)	-	18,880.0	18,880.0	18,880.0	18,880.0
148	Alternative School Bus Fueling or Charging Infrast. (PSCOF)	1,500.0	-	-	-	-
149	Navajo Prep Infrastructure and Drainage Improvement (PSCOF)	3,000.0	-	-	-	-
150	Paolo Soleri Amphitheater (PSCOF)	3,000.0	-	-	-	-
151	Outdoor Classrooms (PSCOF)	-	3,000.0	-	-	-
152	HED STEM Institute Construction (PSCOF)	20,000.0	-	-	-	-
153	National Board Certification Scholarship Fund	500.0	500.0	500.0	500.0	500.0
154	GRADS – Teen Parent Interventions (TANF)	500.0	500.0	500.0	500.0	500.0
155	Grow Your Own Teachers Fund (FY26: EdFellows)	300.0	300.0	-	-	-
156	Sufficiency Lawsuit Fees (Consumer Settlement Fund)	500.0	-	500.0	500.0	500.0
157	Public Education Reform Fund (GROF)	-	-	-	89,700.0	-
158	Transfers to PERF (FYRF, TPF, ISIF, SNIF, ETDCF, CSSF, KPF)	258.7	-	-	-	-
159	Online Licensure Portal (ELF)	4,000.0	-	-	-	-
160	Career Technical Education (CTEF)	10,000.0	-	-	-	-
161	Subtotal Current Year Base	153,558.7	23,180.0	20,380.0	110,080.0	20,380.0
						161

Footnotes

1. Includes funds from the Public Pre-K Fund

2. Contingent on enactment of legislation

3. Appropriation authorized for three fiscal years