



PUBLIC SCHOOL SUPPORT
General Fund High-Level
(dollars in thousands)

	FY25 OpBud	FY26 Executive Recommendation	FY26 LFC Recommendation	FY26 LESC Recommendation
1 PROGRAM COST				
2 Prior Year Program Cost OpBud	3,976,002.1	4,171,971.2	4,171,971.2	4,171,971.2
3 UNIT CHANGES				
4 Removing Title I Units from ARI ¹	-	-	(163,229.9)	(163,229.9)
5 Removing Mobility Units from ARI ¹	-	-	(99,298.0)	(99,298.0)
6 Adding FII Units to ARI ¹	-	-	300,522.5	300,522.5
7 Adding EL Units ¹	-	-	3,317.2	3,317.2
8 Adding Grades 7 - 12 Units ¹	-	-	-	51,148.3
9 Adding Grade 6 Units ¹	-	-	15,190.5	40,115.8
10 Subtotal: Proposed Formula Changes	-	-	56,502.3	132,576.0
11 Increased K-12 Plus Units	-	57,707.5	49,731.7	49,731.7
12 Other FY25 Net Unit Changes	-	-	(12,996.5)	-
13 Subtotal: Net Base Unit Adjustments	-	57,707.5	36,735.2	49,731.7
14 Other Projected Net Unit Changes	(19,915.3)	-	(22,215.1)	-
15 UNIT VALUE CHANGES				
16 K-12 Plus Units	60,000.0	-	-	-
17 Average Salary Increase (FY23: 7%, FY24: 6%, FY25: 3%, FY26: 3%. LFC: 4%)	94,154.4	101,377.2	135,129.6	101,377.2
18 Increase Minimum Salaries for Teachers (\$55, \$65, \$75) ¹	-	-	4,380.5	7,432.1
19 Insurance	25,666.7	38,462.7	38,364.4	37,884.5
20 Fixed Costs	6,063.3	4,997.8	1,934.7	4,997.8
21 Education Innovations (CTE, Literacy, Community Schools)	30,000.0	-	-	-
22 Subtotal Current Year Program Cost Base	4,171,971.2	4,374,516.4	4,422,802.8	4,505,970.5
23 \$ Change from OpBud	195,969.1	202,545.2	250,831.6	333,999.3
24 % Change from OpBud	4.9%	4.9%	6.0%	8.0%
25 STATE EQUALIZATION GUARANTEE (SEG)				
26 Less: Other State Funds	(1,500.0)	(2,000.0)	(1,500.0)	(1,500.0)
27 Subtotal Current Year SEG Base	4,170,471.2	4,372,516.4	4,421,302.8	4,504,470.5
28 \$ Change from OpBud	201,469.1	202,045.2	250,831.6	333,999.3
29 % Change from OpBud	5.1%	4.8%	6.0%	8.0%
30 CATEGORICAL APPROPRIATIONS				
31 TRANSPORTATION DISTRIBUTION				
32 Maintenance and Operations	104,839.5	116,554.8	118,683.7	116,554.8
33 Fuel	13,843.3	13,201.2	13,201.2	13,201.2
34 Rental Fees	9,097.7	5,894.1	5,894.1	5,894.1
35 Insurance	594.7	-	888.9	594.7
36 Average Compensation Increase (FY24: 6%, FY25: 3%. FY26: 3%, LFC: 4%)	1,488.6	1,755.6	2,340.8	1,755.6
37 Density Factor Removal	3,929.5	-	-	-
38 Adequacy Funding	-	-	-	5,283.7
39 Subtotal Current Year Transportation Base	133,793.3	137,405.7	141,008.7	143,284.1
40 \$ Change from OpBud	6,971.5	3,612.4	7,215.4	9,490.8
41 % Change from OpBud	5.5%	2.7%	5.4%	7.1%
42 OTHER CATEGORICAL APPROPRIATIONS				
43 Universal School Meals	-	50,700.0	-	55,700.0
44 Indian Education Fund	20,000.0	20,000.0	20,000.0	20,000.0
45 Standards-Based Assessments	10,000.0	13,000.0	12,770.0	12,770.0
46 Emergency Supplemental	1,000.0	1,000.0	1,000.0	1,000.0
47 Out-of-State Tuition	393.0	600.0	393.0	393.0
48 Subtotal Current Year Categorical Appropriations	165,186.3	222,705.7	175,171.7	233,147.1
49 \$ Change from OpBud	8,002.5	57,519.4	9,985.4	67,960.8
50 % Change from OpBud	5.1%	34.8%	6.0%	41.1%
51 SUBTOTAL PUBLIC SCHOOL SUPPORT	4,335,657.5	4,595,222.1	4,596,474.5	4,737,617.6
52 \$ Change from OpBud	209,471.6	259,564.6	260,817.0	401,960.1
53 % Change from OpBud	5.1%	6.0%	6.0%	9.3%
54 RELATED REQUESTS: RECURRING				
55 Early Literacy and Reading Support	14,000.0	14,000.0	14,000.0	14,000.0
56 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	-	-	-	6,000.0
57 School Leader Professional Development	5,000.0	5,000.0	5,000.0	5,000.0
58 Teacher Professional Development	4,000.0	4,500.0	4,000.0	5,000.0
59 New Mexico Grown	-	2,300.0	-	2,300.0
60 Regional Education Cooperatives	1,350.0	1,350.0	1,500.0	1,500.0
61 Test Fee Waivers and Training	1,250.0	1,250.0	1,250.0	1,250.0



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	FY25 OpBud	FY26 Executive Recommendation	FY26 LFC Recommendation	FY26 LESC Recommendation	
62 GRADS – Teen Parent Interventions	750.0	750.0	750.0	750.0	62
63 Bilingual Multicultural, Hispanic Education, and Black Education Acts	-	1,500.0	-	-	63
64 School Safety	-	5,000.0	-	-	64
65 Learning Management System and Microcredentials	-	3,700.0	-	-	65
66 Community School Initiatives	-	-	-	-	66
67 Out-of-School Learning and High-Dosage Tutoring	-	-	-	-	67
68 Universal School Meals	41,000.0	-	42,201.0	-	68
69 Subtotal Current Year Base	67,350.0	39,350.0	68,701.0	35,800.0	69
70 \$ Change from OpBud	41,403.4	(28,000.0)	1,351.0	(31,550.0)	70
71 % Change from OpBud	159.6%	-41.6%	2.0%	-46.8%	71
72 <u>PUBLIC EDUCATION DEPARTMENT</u>					72
73 Prior Year OpBud	23,589.1	24,521.6	24,521.6	24,521.6	73
74 Base Changes	932.5	3,000.0	802.0	3,000.0	74
75 Subtotal Current Year Base	24,521.6	27,521.6	25,323.6	27,521.6	75
76 % Change from OpBud	4.0%	12.2%	3.3%	12.2%	76
77 <u>TOTAL PUBLIC SCHOOL SUPPORT</u>					77
78 Prior Year OpBud	4,175,721.6	4,427,529.1	4,427,529.1	4,427,529.1	78
79 Base Changes	251,807.5	234,564.6	262,970.0	373,410.1	79
80 Total	4,427,529.1	4,662,093.7	4,690,499.1	4,800,939.2	80
81 % Change from OpBud	6.0%	5.3%	5.9%	8.4%	81

SECTIONS 5, 6, 7, AND OTHER NONRECURRING APPROPRIATIONS

82 <u>General Fund</u>					82
83 Public Education Reform Fund ¹	-	-	150,000.0	150,000.0	83
84 FY25 Unit Value Supplemental (State Support Reserve Fund)	-	40,000.0	40,000.0	40,000.0	84
85 Structured Literacy Implementation (Summer Literacy Institute)	30,000.0	30,000.0	30,000.0	30,000.0	85
86 Career Technical Education (Pilot Project, Work-Based Learning, & Internships)	-	15,762.4	40,000.0	30,000.0	86
87 Educator Fellows	20,000.0	20,000.0	15,000.0	20,000.0	87
88 Out-of-School Learning, Summer Enrichment, and High-Dosage Tutors	15,000.0	15,000.0	15,000.0	20,000.0	88
89 K-12 Plus Program	20,000.0	-	15,000.0	15,000.0	89
90 Statewide Student Information System (Exec: Statewide IEP)	-	4,000.0	12,000.0	12,000.0	90
91 School Improvement and Transformation	-	-	-	10,000.0	91
92 Community School and Family Engagement Initiatives	-	8,000.0	6,000.0	8,000.0	92
93 Universal School Meals Supplemental (FY25)	-	7,848.0	7,848.0	7,848.0	93
94 Indian Education Initiatives	-	-	-	5,000.0	94
95 Special Education Initiatives	6,000.0	4,000.0	-	4,000.0	95
96 Universal School Meals FY24 Deficiency	-	3,054.0	3,054.0	3,054.0	96
97 Behavioral Health Supports	-	-	-	3,000.0	97
98 Educator and Administrator Preparation, Induction and Evaluation	-	-	2,280.0	2,280.0	98
99 Career Development Success Pilot	-	-	-	1,500.0	99
100 Bilingual Multicultural Education, Hispanic Education, and Black Education Acts	-	-	-	1,500.0	100
101 School Panic Buttons	1,000.0	-	1,000.0	1,000.0	101
102 Outdoor Classroom Initiatives	500.0	-	500.0	500.0	102
103 Sufficiency Lawsuit Fees	-	500.0	-	500.0	103
104 Legal Expenses	-	-	-	500.0	104
105 Rent and ESSER Shortfall	-	-	230.3	230.3	105
106 Safety Summit	-	200.0	200.5	200.5	106
107 Micro-credentials	1,100.0	-	-	-	107
108 Learning Management System (LMS)	2,305.0	-	-	-	108
109 Legal Settlements	250.0	-	-	-	109
110 Black Education Act	500.0	-	-	-	110
111 Hispanic Education Act	500.0	-	-	-	111
112 Attendance Success Initiatives	5,000.0	-	-	-	112
113 Indian Education Fund (FY26-FY28)	-	90,000.0	-	-	113
114 Potential Cost Overruns for School Meals	-	5,000.0	-	-	114
115 Universal School Meals Supplemental (FY24)	19,904.8	-	-	-	115
116 Summer Internships	5,000.0	-	5,000.0	-	116
117 Indian Education Initiatives (Navajo Nation and Zuni)	5,000.0	-	-	-	117
118 Nova Space Telescope (Data System)	3,171.2	-	-	-	118
119 Secondary Educator Literacy	2,500.0	5,000.0	-	-	119
120 School for the Arts Dormitory Operational Funding (FY25 & FY26)	2,300.0	-	-	-	120



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	FY25 OpBud	FY26 Executive Recommendation	FY26 LFC Recommendation	FY26 LESC Recommendation		
121	Implementing Indian Education Act	500.0	-	-	-	121
122	HB2 Jr. School of Dreams Academy Security	200.0	-	-	-	122
123	Family Income Index	-	9,000.0	-	-	123
124	Data Quality Supports	-	1,500.0	-	-	124
125	Transforming Instructional Systems through MLSS	-	-	-	-	125
126	School Dashboards and Reporting Portal	-	1,125.0	-	-	126
127	Student Assessment Data Collection	-	500.0	-	-	127
128	Family Engagement and Supports for Unhoused Students	-	1,000.0	-	-	128
129	Rent Shortfall, ESSER Positions, and Legal Expenses	-	800.0	-	-	129
130	Negative Fund Balances	-	15.5	-	-	130
131	Fund Cleanup	-	-	-	-	131
132	Subtotal Current Year Base	140,731.0	262,304.9	343,112.8	366,112.8	132

OTHER STATE AND FEDERAL FUNDS

133	Public Education Reform Fund					133
134	Secondary Educator Literacy	2,500.0	-	-	-	134
135	Career Technical Education	40,000.0	14,237.6	-	-	135
136	Teacher Professional Development	-	500.0	-	-	136
137	Family Income Index	10,000.0	-	-	-	137
138	Community School and Family Engagement Initiatives	2,000.0	-	-	-	138
139	Learning Management System	-	-	3,700.0	3,700.0	139
140	Fund Clean-Up (K3PF, RMF, SLAF)	-	-	15.5	15.5	140
141	Subtotal Current Year Base	54,500.0	14,737.6	3,715.5	3,715.5	141
142	Other State Funds and Inter-Agency Transfers					142
143	Security SB9 Distribution (PSCOF)	-	-	50,000.0	50,000.0	143
144	Literacy Building (PSCOC)	30,000.0	-	-	-	144
145	School Bus Replacement (PSCOF)	29,166.6	-	-	-	145
146	Community Schools (CSF)	6,000.0	-	-	-	146
147	Prekindergarten Classrooms (PSCOF)	5,000.0	-	-	-	147
148	Renovations at Memorial Middle School in Las Vegas (PSCOF)	1,500.0	-	-	-	148
149	Alternative School Bus Fueling or Charging Infrastructure (PSCOF)	1,500.0	-	1,500.0	1,500.0	149
150	Learning Management System (ELF)	1,000.0	-	-	-	150
151	Broadband Access and Expansion at DoIT (PSCOF)	650.0	-	-	-	151
152	School Bus Cameras (PSCOF)	547.5	-	-	-	152
153	National Board Certification Scholarship Fund	500.0	500.0	500.0	500.0	153
154	GRADS – Teen Parent Interventions (TANF)	500.0	500.0	500.0	500.0	154
155	Grow Your Own Teachers Fund	-	-	300.0	-	155
156	Sufficiency Lawsuit Fees (Consumer Settlement Fund)	-	-	500.0	-	156
157	Fund Clean-Up (FYRF, TPF, ISIF, SNIF, ETDCF, CSSF, KPF) to PERF	-	258.7	258.7	258.7	157
158	School Safety Summits (PSCOF)	200.0	-	-	-	158
159	School Wellness Rooms (CSF)	200.0	-	-	-	159
160	Online Licensure Portal (ELF)	-	4,000.0	4,000.0	4,000.0	160
161	State Support Reserve Fund (FY24 unit value)	-	-	-	-	161
162	Career Technical Education (CTEF)	-	10,000.0	-	-	162
163	CTE, Prekindergarten, Maintenance SB9 Distribution (PSCOF)	-	-	-	-	163
164	Subtotal Current Year Base	76,764.1	15,258.7	57,558.7	56,758.7	164

SECTION 9 APPROPRIATIONS

165	Government Results and Opportunity Expendable Trust Fund					165
166	Innovation Zones ^{1,2,3}	-	-	-	45,000.0	166
167	Support for Attendance for Success ^{1,2,3}	-	18,000.0	30,900.0	30,900.0	167
168	Supports for Students who are Unhoused ^{1,2,3}	-	-	-	30,000.0	168
169	Math Achievement ^{1,2,3}	-	15,000.0	38,440.0	15,600.0	169
170	Secondary Educator Literacy ^{1,2,3}	-	-	15,500.0	15,000.0	170
171	Innovative Staffing Strategies ^{1,2,3}	-	-	19,840.0	7,500.0	171
172	STEM Network ^{1,2,3}	-	-	-	6,000.0	172
173	School Improvement and Transformation ^{1,2,3}	-	18,000.0	29,450.0	-	173
174	Indigenous Education Initiatives ^{1,2,3}	-	-	15,500.0	-	174
175	Educator Clinical Practice	60,000.0	-	-	-	175
176	Special Education Differentials	15,000.0	-	-	-	176
177	Albuquerque Turnaround Projects	4,000.0	-	-	-	177



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		FY26 Executive	FY26 LFC	FY26 LESC	
	FY25 OpBud	Recommendation	Recommendation	Recommendation	
178	Las Cruces, Family Support Center	400.0	-	-	- 178
179	Rio Rancho Math Labs	400.0	-	-	- 179
180	Las Cruces, Anna, Age 8, Initiative	320.0	-	-	- 180
181	Las Cruces Aviation Career Technical Education	200.0	-	-	- 181
182	Hobbs, Lovington, and Carlsbad High School Career Technical Education	200.0	-	-	- 182
183	Structured Literacy Tutoring	200.0	-	-	- 183
184	Albuquerque Middle Schools Before and After School Programs	160.0	-	-	- 184
185	Cobre and Silver City District Operational Costs	160.0	-	-	- 185
186	Hobbs Operational Costs	160.0	-	-	- 186
187	Hobbs and Lovington Career Technical Education	160.0	-	-	- 187
188	Gallup-McKinley STEM	160.0	-	-	- 188
189	Aztec Work-Based Learning	160.0	-	-	- 189
190	ASK Academy Student Support Programs and Activities	160.0	-	-	- 190
191	School-Based Inclusion Programs	160.0	-	-	- 191
192	Subtotal Current Year Base	82,000.0	51,000.0	149,630.0	150,000.0 192

Footnotes

1. Contingent on enactment of legislation
2. Appropriation authorized for three fiscal years (FY26, FY27, FY28)
3. Includes appropriation from the public education reform fund