



**PUBLIC SCHOOL SUPPORT**  
**General Fund Highlevel**  
(in thousands)

1/19/2024

	FY24 Opbud	FY25 LESC Recommendation	FY25 Executive Recommendation	FY25 LFC Recommendation	
1 <b>PROGRAM COST</b>					1
2 <b>Prior Year Program Cost OpBud</b>	3,684,078.0	3,976,002.1	3,976,002.1	3,976,002.1	2
3 <b>UNIT CHANGES</b>					3
4 At-Risk Index Factor Increase	31,926.2				4
5 Other Projected Net Unit Changes				(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 <b>UNIT VALUE CHANGES</b>					10
11 New Instructional Hour Requirements (1,140 hours)	202,000.0				11
12 <b>Subtotal: Instructional Time and Calendar Reforms</b>	252,333.5				12
13 Average Salary Increase (FY24: 6%, LESC: 6%, Exec: 3%, LFC: 2% Avg.+2% COLA)	166,989.0	188,999.8	94,531.8	125,539.2	13
14 Increase Minimum Salary for All Personnel (\$30k)		24,729.2			14
15 K-12 Plus		63,190.2	101,152.2	60,000.0	15
16 Increase Minimum Salary for Instructional Assistants (\$25k)	14,500.0				16
17 Increase Principal Responsibility Factor	7,962.4				17
18 Employer Retirement Contribution Increase	22,123.5				18
19 Instructional Materials and Educational Technology	12,000.0	5,000.0	10,000.0		19
20 Insurance	15,742.0	25,666.7	41,000.0	25,666.7	20
21 Employer Health Insurance Contribution Increase	31,979.5				21
22 Fixed Costs	5,191.4	6,063.3	5,191.4	6,063.3	22
23 Elementary P.E. and Student Wellness Programs	4,000.0		6,500.0		23
24 Fine Arts Programs	4,100.0				24
25 Feminine Hygiene Products	2,000.0		1,000.0		25
26 Universal Gifted Screening			1,500.0		26
27 Additional Education Reforms (CTE, Mentorship, Early Literacy, Comm. Schools)	-	30,000.0	-	10,000.0	27
28 <b>Subtotal Current Year Program Cost Base</b>	3,976,002.1	4,319,651.3	4,236,877.5	4,183,356.0	28
29 <b>\$ Change from OpBud</b>	291,924.1	343,649.2	260,875.4	207,353.9	29
30 <b>% Change from OpBud</b>	7.9%	8.6%	6.6%	5.2%	30
31 <b>STATE EQUALIZATION GUARANTEE (SEG)</b>					31
32 Less: Other State Funds	(7,000.0)	(7,000.0)	(7,000.0)	(1,500.0)	32
33 <b>Subtotal Current Year SEG Base</b>	3,969,002.1	4,312,651.3	4,229,877.5	4,181,856.0	33
34 <b>\$ Change from OpBud</b>	295,290.7	343,649.2	260,875.4	212,853.9	34
35 <b>% Change from OpBud</b>	8.0%	8.7%	6.6%	5.4%	35
36 <b>CATEGORICAL APPROPRIATIONS</b>					36
37 <b>TRANSPORTATION DISTRIBUTION</b>					37
38 Maintenance and Operations	98,124.7	102,185.7	128,090.8	104,839.5	38
39 Fuel	13,184.1	13,184.1		13,843.3	39



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40 Rental Fees	8,798.2	8,798.2	9,097.7	9,097.7	40
41 Average Salary Increase (FY24: 6%, LESC: 6%, Exec: 3%, LFC: 2% Avg.+2% COLA)	2,653.8	2,986.2	1,551.6	1,984.8	41
42 Insurance				594.7	42
43 Transportation for Extended Learning Time	4,061.0				43
44 Increase Minimum Salary for All Personnel (\$30k)		6,978.7			44
45 Adequacy Funding		5,283.7			45
46 Removing Population Density Factor (LFC: Replace with Ruralty Factor)	-	3,929.5	-	3,929.5	46
47 Subtotal Current Year Transportation Base	126,821.8	143,346.1	138,740.1	134,289.5	47
48 \$ Change from OpBud	12,150.6	16,524.3	11,918.3	7,467.7	48
49 % Change from OpBud	10.6%	13.0%	9.4%	5.9%	49
50 <b>OTHER CATEGORICAL APPROPRIATIONS</b>					50
51 OUT-OF-STATE TUITION	362.0	393.0	393.0	393.0	51
52 EMERGENCY SUPPLEMENTAL	2,000.0	2,000.0	2,000.0	1,000.0	52
53 STANDARDS-BASED ASSESSMENTS	8,000.0	10,000.0	Line 142	10,000.0	53
54 INDIAN EDUCATION FUND	20,000.0	20,000.0	Line 101	20,000.0	54
55 Subtotal Current Year Categorical Appropriations	157,183.8	175,739.1	141,133.1	165,682.5	55
56 \$ Change from OpBud	17,973.0	18,555.3	(16,050.7)	8,498.7	56
57 % Change from OpBud	12.9%	11.8%	-10.2%	5.4%	57
58 SUBTOTAL PUBLIC SCHOOL SUPPORT	4,126,185.9	4,488,390.4	4,371,010.6	4,347,538.5	58
59 \$ Change from OpBud	313,263.7	362,204.5	244,824.7	221,352.6	59
60 % Change from OpBud	8.2%	8.8%	5.9%	5.4%	60
61 <b>RELATED REQUESTS: RECURRING</b>					61
62 Regional Education Cooperatives	1,350.0	3,500.0	1,500.0	1,350.0	62
63 Early Literacy and Reading Support	11,500.0	14,000.0	15,000.0	14,000.0	63
64 School Leader Professional Development	5,000.0	6,000.0	Line 103	5,000.0	64
65 Teacher Professional Development <sup>1</sup>	3,000.0	4,000.0	Line 104	4,000.0	65
66 GRADS – Teen Parent Interventions <sup>2</sup>	750.0	750.0	750.0	750.0	66
67 Advanced Placement and International Baccalaureate	1,250.0	1,250.0	1,300.0	1,250.0	67
68 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	3,096.6	8,000.0	Line 105	Line 193	68
69 Universal School Meals		22,000.0	43,529.6	21,000.0	69
70 Parity for 520 Certificate Holders	-	3,000.0	-	-	70
71 Subtotal Current Year Base	25,946.6	62,500.0	62,079.6	47,350.0	71
72 \$ Change from OpBud	(12,863.4)	36,553.4	36,133.0	21,403.4	72
73 % Change from OpBud	-33.1%	140.9%	139.3%	82.5%	73
74 <b>PUBLIC EDUCATION DEPARTMENT</b>					74
75 Prior Year OpBud	20,869.0	23,589.1	23,589.1	23,589.1	75
76 Base Changes	2,720.1	1,523.7	2,211.8	351.5	76
77 Subtotal Current Year Base	23,589.1	25,112.8	25,800.9	23,940.6	77





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FY24 Opbud

FY25 LESC

Recommendation

FY25 Executive

Recommendation

FY25 LFC

Recommendation

78	% Change from OpBud	13.0%	6.5%	9.4%	1.8%	78
79	Total					79
80	Prior Year OpBud	3,872,601.2	4,175,721.6	4,175,721.6	4,175,721.6	80
81	Base Changes	303,120.4	400,281.6	283,169.5	243,107.9	81
82	Total	4,175,721.6	4,576,003.2	4,458,891.1	4,418,829.1	82
83	% Change from OpBud	7.8%	9.6%	6.8%	6.8%	83

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

84	General Fund					84
85	HB2 Jr. School of Dreams Academy Security				200.0	85
86	Tribal Education Trust Fund		50,000.0		50,000.0	86
87	Sufficiency Lawsuit Fees	500.0	500.0	500.0		87
88	PED Legal Settlements			250.0	250.0	88
89	K-12 Plus		5,000.0	Lines 15, 110	Lines 15, 147	89
90	Career Development Success Pilot		1,200.0			90
91	Work Based Learning		15,000.0			91
92	Career Technical Education	20,000.0	30,000.0	Lines 149, 150, 151	Lines 27, 150, 188	92
93	Support for Attendance for Success	5,000.0	15,000.0	6,000.0	5,000.0	93
94	Special Education Initiatives	5,000.0	5,000.0	6,000.0	5,000.0	94
95	Micro-credentials	1,100.0	1,100.0	2,000.0	1,100.0	95
96	Behavioral Health Supports	5,000.0	5,000.0	6,000.0		96
97	Structured Literacy Implementation		30,000.0	30,000.0	3,000.0	97
98	Secondary Literacy			5,100.0	Line 97	98
99	Black Education Act			400.0	Line 77	99
100	Hispanic Education Act			1,000.0		100
101	Indian Education Fund		Line 54	20,000.0	Line 54	101
102	Bilingual Multicultural Education Act		4,000.0	5,000.0		102
103	School Leader Professional Development		Line 64	5,000.0	Line 64	103
104	Teacher Professional Development		Line 65	3,000.0	Line 65	104
105	STEAM Initiatives		Line 68	3,096.6	Line 193	105
106	Math Achievement		Line 68	5,000.0	Line 193	106
107	Community Schools		4,000.0	12,500.0	Lines 27, 146, 189	107
108	Family Income Index		Line 145	5,000.0	Line 145	108
109	Transportation for 180 Day Minimum Calendars		Line 89	2,900.0	Line 147	109
110	K-12 Supplemental			25,000.0		110
111	Universal School Meals Supplemental			19,904.8		111
112	Outdoor Classroom Initiatives			250.0		112
113	School Farm Initiatives			1,000.0		113
114	School Safety Summit			200.0		114



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115 Teacher and Administrator Evaluation System		Line 152	2,000.0	Lines 65, 187	115
116 Teacher Residencies		Line 153	13,000.0	Lines 156, 195	116
117 Principals, Counselors, and Social Workers Residency Pilot		Line 154	2,000.0	Lines 156, 195	117
118 Educator Fellows		Line 153	23,000.0	Lines 156, 195	118
119 Paid Student Teaching		Line 155	6,500.0	Lines 156, 195	119
120 Salary Differentials for Special Education and Hard to Staff Positions			16,013.8	Line 194	120
121 Supports for Educating Low Socio-Economic Status Students			80.0		121
122 Learning Management System		3,000.0	3,152.5	Lines 65, 95, 187	122
123 Education is Calling Media Campaign			500.0		123
124 Educator Preparation Program National Accreditation			26.0		124
125 Grandparents Raising Grandkids		500.0			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	Line 15	130
131 Tribal and Rural Out-of-School Time			6,500.0	Line 15	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		134
135 Standard Assessment Data Collection			1,000.0		135
136 School Calendar Management Software			750.0		136
137 Secure Data Preview Portal			1,000.0		137
138 Statewide Student Information System			200.0		138
139 Customer Relationship Management System			1,130.0		139
140 Digitization and Records Retention		2,750.0	2,750.0	2,750.0	140
141 Out-of-School Learning, Summer Enrichment, and Quality Tutoring Programs			25,000.0		141
142 Standards-Based Assessments		-	14,000.0	-	142
143 Subtotal Current Year Base	36,600.0	172,050.0	328,279.9	67,300.0	143

### OTHER STATE AND FEDERAL FUNDS

144 <u>Public Education Reform Fund</u>					144
145 Family Income Index Support	15,000.0	15,000.0	10,000.0	10,000.0	145
146 Community School and Family Engagement Initiatives	10,000.0	Lines 107, 189	Line 107	4,000.0	146
147 K-12 Plus Programs	60,000.0	Lines 15, 89	Lines 15, 110	5,000.0	147
148 Out-of-School Learning, Summer Enrichment, and Quality Tutoring Programs	20,000.0		Line 141	Line 15	148
149 Career Technical Education <sup>2</sup>	20,000.0	Lines 92, 188	23,500.0	10,000.0	149
150 Innovation Zones		Lines 92, 188	14,000.0	Lines 27, 149, 188	150
151 Work-Based Learning and Career Technical Student Organizations		Lines 91, 188	2,500.0	Lines 27, 149, 188	151





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152 Teacher and Administrator Evaluation System	2,000.0	2,000.0	Line 115	Lines 65, 187	152
153 Teacher Residency Pilots	13,000.0	30,000.0	Line 116	14,750.0	153
154 Principal Residency Pilots	2,000.0	2,000.0	Line 117	2,000.0	154
155 Paid Student Teaching	6,500.0	6,000.0	Line 119	6,500.0	155
156 <b>Subtotal: Educator Clinical Practice<sup>4</sup></b>	<b>21,500.0</b>	<b>38,000.0</b>	-	<b>23,250.0</b>	156
157 Teach Up (ENMU, NMHU, SJCC, WNMU)	2,000.0				157
158 Teacher Preparation Affordability Scholarship Fund	8,000.0				158
159 Teacher Loan Repayment Fund	2,500.0				159
160 Early Literacy and Reading Support	2,000.0				160
161 At-Risk Interventions (HAFC/SFC: Feminine Hygiene Products in At-Risk Index)	1,000.0				161
162 Hispanic Education Act	1,000.0				162
163 Bilingual Multicultural Education Act	5,000.0				163
164 School Panic Buttons	1,000.0				164
165 Special Education Training and Credentials	2,000.0				165
166 Instructional Materials Supplement	5,000.0				166
167 Math Achievement	5,000.0				167
168 Outdoor Classroom Initiatives	250.0	250.0	Line 112		168
169 School Turnaround	-	-	5,000.0	-	169
170 <b>Subtotal Current Year Base</b>	<b>183,250.0</b>	<b>55,250.0</b>	<b>55,000.0</b>	<b>52,250.0</b>	170
171 <b>Other State Funds and Inter-Agency Transfers</b>					171
172 National Board Certification Scholarship Fund	500.0	500.0	500.0	500.0	172
173 School Panic Buttons (PSCOF)		1,000.0	Line 113		173
174 Wellness Rooms Pilot (CSF)	200.0			200.0	174
175 Teacher Residency Pilots (ELF)	2,000.0				175
176 School Safety Summits (PSCOF)	200.0	200.0	Line 114		176
177 Tribal Library Capital Outlay (PSCOF)	20,000.0				177
178 Pre-Kindergarten Classrooms (PSCOF)	5,000.0	5,000.0		5,000.0	178
179 School Bus Replacement (PSCOF, EMTF)	16,700.0	29,166.6		29,166.6	179
180 School Bus Replacement Deficiency (PSCOF)	7,500.0				180
181 School Bus Cameras (STB)	315.0	1,305.0		547.5	181
182 Alternative School Bus Fueling or Charging Infrastructure (PSCOF)		7,500.0			182
183 Structured Literacy Institute Building (PSCOF)		Line 97	30,000.0	3,000.0	183
184 CTE, Prekindergarten, Maintenance SB-9 Distribution (PSCOF)	65,000.0	65,000.0			184
185 Security SB-9 Distribution (PSCOF)	35,000.0	35,000.0			185
186 Fine and Performing Arts (PSCOF)		10,000.0			186
187 Learning Management System (ELF) <sup>1</sup>		Line 122	Line 122	1,000.0	187
188 Career Technical Education (CTEF)		Line 92	Line 149	3,000.0	188
189 Community School and Family Engagement Initiatives (CSF)		6,000.0	Line 107	4,000.0	189
190 GRADS - Teen Parent Interventions (TANF) <sup>2</sup>	500.0	500.0	500.0	500.0	190



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1/19/2024

191	Subtotal Current Year Base	152,915.0	161,171.6	31,000.0	46,914.1	191
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#### SECTION 9 APPROPRIATIONS

192	Government Accountability and Improvement Trust Fund					192
193	STEAM and CTE Initiatives <sup>3</sup>				10,000.0	193
194	Special Education Differentials				60,000.0	194
195	Educator Clinical Practice <sup>4</sup>	-	-	-	56,750.0	195
196	Subtotal Current Year Base	-	-	-	126,750.0	196

#### Footnotes

1. Includes appropriations from the educator licensure fund.
2. Includes appropriations from the Temporary Assistance for Needy Families transfer.
3. Transfers \$2 million from the public education reform fund (PERF) to the government accountability and improvement trust fund (GAIT) for STEAM and CTE initiatives.
4. Transfers \$3.25 million to GAIT. Distributions for educator clinical practice will come from PERF for the first year and from GAIT in subsequent years.