

FY28 Public School Support Request

RECURRING						
School Year 2025-2026 Initial Unit Value = \$6,801.35	FY27 GF APPROPRIATION	FY27 OSF/FF APPROPRIATION		FY28 GF PED REC	FY28 OSF/FF PED REC	
PROGRAM COST	\$ 4,499,235.5			\$ 4,611,909.2		
Increased K-12 Plus Units				\$ 5,000.0		
Other FY26 Net Unit Changes	\$ (44,952.7)					
Fixed Costs	\$ 3,032.3			\$ 5,000.0		
Instructional Materials (from \$55M - \$62M - adoption is English language arts, Spanish language arts, world languages)				\$ 7,000.0		
Insurance (increase) APS \$18.5M and NMPSIA \$31.5M	\$ 45,396.5			\$ 50,000.0		
Insurance (80/20)	\$ 73,153.9					
Salary Increase for All School Personnel (1% is \$36,256.5M)	\$ 36,043.7					
SUBTOTAL PROGRAM COST	\$ 4,611,909.2	\$ -		\$ 4,678,909.2	\$ -	
Dollar Change Over Prior Year Appropriation				\$ 67,000.0		
Percent Change				1.5%		
LESS OTHER STATE FUNDS (from driver's license fees)	\$ (1,500.0)			\$ (1,500.0)		
STATE EQUALIZATION GUARANTEE	\$ 4,610,409.2	\$ -		\$ 4,677,409.2	\$ -	
Dollar Change Over Prior Year Appropriation				\$ 67,000.0		
Percent Change		-		1.5%		
CATEGORICAL PUBLIC SCHOOL SUPPORT						
TRANSPORTATION: Operations						
Transportation (increase based on Consumer Price Index)	\$ 143,318.9			\$ 158,753.7		
Transportation Compensation (1% = \$594.8k)	\$ 662.0					
SUBTOTAL TRANSPORTATION	\$ 143,980.9	\$ -		\$ 158,753.7	\$ -	
SUPPLEMENTAL DISTRIBUTIONS						
Emergency Supplemental	\$ 1,000.0			\$ 1,000.0		
Indian Education Fund	\$ 20,000.0			\$ 20,000.0		
Out-of-State Tuition (Lordsburg)	\$ 393.0			\$ 497.7		
Standards-Based Assessments	\$ 12,770.0			\$ 12,870.0		
Federal Flow Through		\$ 579,500.0	⁸		\$ 579,500.0	⁸
TOTAL CATEGORICAL	\$ 178,143.9	\$ 579,500.0		\$ 193,121.4	\$ 579,500.0	
TOTAL PUBLIC SCHOOL SUPPORT (BU 99300)	\$ 4,788,553.1	\$ 579,500.0		\$ 4,870,530.6	\$ 579,500.0	
Dollar Change Over Prior Year Appropriation				\$ 81,977.5	\$ -	
Percent Change				1.7%	\$ -	
RELATED REQUESTS: RECURRING (BU 92500 & 93000)						
Accreditation and Distance Learning Audits				\$ 1,000.0		
Educator Evaluation System (annual maintenance cost)				\$ 1,000.0		
GRADS – Teen Parent Interventions	\$ 750.0	\$ 500.0	⁵	\$ 750.0	\$ 500.0	⁵
Homeless Services (state support for McKinney Vento programs)				\$ 3,200.0		
Literacy and Reading Support (coaches, training, and monitoring)	\$ 14,000.0			\$ 15,500.0		
Literacy Coaches (\$14.6M moved from nonrecurring)	\$ 2,000.0			\$ 16,600.0		
Literacy and STEM Institutes (operations)	Moved to Recurring			\$ 6,000.0		
National Board Certification Teachers Scholarship		\$ 500.0	³		\$ 500.0	³
Regional Education Cooperatives	\$ 1,500.0			\$ 1,500.0		
Reading and Math Summer and School Time Programs	Moved from NR			\$ 29,000.0		
School Leader Professional Development	\$ 5,000.0			\$ 5,000.0		
School Safety and Student Behavior Supports	\$ 1,500.0			\$ 4,500.0		
Student Nutrition and Wellness (universal free meals)	\$ 42,201.0			\$ 48,134.8		
Test Assistance (Advanced Placement, International Baccalaureate, and PSAT for 10th grade)	\$ 1,250.0			\$ 1,618.0		
TOTAL RELATED APPROPRIATIONS: RECURRING	\$ 68,201.0	\$ 1,000.0		\$ 133,802.8	\$ 1,000.0	
Dollar Change Over Prior Year Appropriation				\$ 65,601.8	\$ -	
Percent Change				96%	\$ -	
SUBTOTAL PUBLIC EDUCATION FUNDING	\$ 4,856,754.1	\$ 580,500.0		\$ 5,004,333.4	\$ 580,500.0	
Dollar Change Over Prior Year Appropriation				\$ 147,579.3	\$ -	
Percent Change				3.0%	\$ -	
PUBLIC EDUCATION DEPARTMENT (BU 92400)	\$ 27,229.7	\$ 44,793.0		\$ 31,819.6	\$ 44,793.0	
TOTAL PUBLIC EDUCATION DEPARTMENT	\$ 27,229.7	\$ 44,793.0		\$ 31,819.6	\$ 44,793.0	
Dollar Change Over Prior Year Appropriation				\$ 4,589.9	\$ -	
Percent Change				16.9%	\$ -	
GRAND TOTAL - SECTION 4 (RECURRING)	\$ 4,883,983.8	\$ 625,293.0		\$ 5,036,153.0	\$ 625,293.0	
Dollar Change Over Prior Year Appropriation				\$ 152,169.2	\$ -	
Percent Change				3.1%	0.0%	

	School Year 2025-2026 Initial Unit Value = \$6,801.35	FY27 GF APPROPRIATION	FY27 OSF/FF APPROPRIATION	FY28 GF PED REC	FY28 OSF/FF PED REC	
63	NONRECURRING					63
64	RELATED REQUESTS: NONRECURRING Sections 5, 6, 7, and 9	FY27 GF SFC REC	FY27 OSF/FF SFC REC	FY28 GF APPROPRIATION	FY28 OSF/FF APPROPRIATION	64
65	SECTION 5 (SPECIALS)					65
66	1:1 Educational Devices for MY students			\$ 5,167.0		66
67	Anti-Distracted Policy Implementation (equipment to store cell phones)			\$ 1,500.0		67
68	Bilingual Multicultural Education Act and Migratory Student Supports	\$ 500.0		\$ 1,700.0		68
69	Black Education Act	\$ 500.0		\$ 500.0		69
70	Career Technical Education	\$ 17,000.0	\$ 18,000.0 ¹	\$ 35,000.0		70
71	Clinical Practice (teacher residencies, paid student teaching)	Moved from GRO		\$ 20,000.0		71
72	Educator Pipeline and Quality (Ed Fellows, Grow Your Own, EPP accreditation, induction)	\$ 20,000.0		\$ 25,040.0		72
73	Educator and Administrator Preparation, Induction, and Evaluation (HB157)	\$ 5,600.0		\$ 6,131.0		73
74	Fiscal System Improvements (OBMS and SEG)			\$ 3,670.0		74
75	Hispanic Education Act	\$ 500.0		\$ 1,500.0		75
76	Instructional Scope for Fine Arts			\$ 650.0		76
77	Internships for High School Students	\$ 10,000.0		\$ 10,000.0		77
78	Intervention Dashboard			\$ 1,500.0		78
79	Learning Management System, Micro Credentials, and Artificial Intelligence	\$ 3,700.0		\$ 3,800.0		79
80	Martinez/Yazzie Legal Expenses		\$ 500.0 ⁹	\$ 500.0		80
81	School Safety Summit	\$ 200.5		\$ 200.5		81
82	Special Education Initiatives	\$ 4,000.0		\$ 4,000.0		82
83	Special Education Salary Differentials	From GRO		\$ 5,000.0		83
84	State and Federal Unified Grant Application for Schools	\$ 250.0		\$ 750.0		84
85	Statewide Student Information System and Related Systems (including IEP system)	\$ 6,000.0		\$ 8,250.0		85
86	STEAM	\$ 3,000.0		\$ 6,190.0		86
87	STEM Network	\$ 3,000.0		\$ 3,000.0		87
88	Student Academic Supports and Interventions			\$ 500.0		88
89	Graduation Planning and Pathway System	\$ 500.0				89
90	Instructional Materials Resource Library	\$ 200.0				90
91	Literacy Coaches in Elementary Schools	\$ 14,600.0		Moved to recurring		91
92	Martinez-Yazzie Action Plan		\$ 2,000.0 ¹			92
93	NM School for the Arts Dorm Operations	\$ 2,300.0				93
94	Operations: Literacy Institute	\$ 2,000.0		Moved to recurring		94
95	Outdoor Classroom Initiatives	\$ 500.0		Moved to STEAM		95
96	Out-of-School Learning		\$ 20,000.0 ¹	Moved to PERF		96
97	Purchase, Install, Test, and Maintain Defibrillators	\$ 400.0				97
98	Reading and Math Summer and School Time Programs	\$ 29,000.0		Moved to recurring		98
99	RECs to Conduct Student Reading	\$ 1,200.0				99
100	School Improvement and Transformation	\$ 4,000.0		Moved to PERF		100
101	Training in Trauma Informed Care	\$ 1,000.0		Moved to recurring		101
102	Wellness Rooms	\$ 1,000.0				102
103	SUBTOTAL SECTION 5	\$ 130,950.5	\$ 40,500.0	\$ 144,548.5	\$ -	103
104	SECTION 9 (PERF Fund)					104
105	Multilayered System of Supports				\$ 6,000.0 ¹	105
106	Out-of-School Time Learning		Moved from NR		\$ 60,000.0 ¹	106
107	School Improvement and Transformation	Moved from NR			\$ 30,000.0 ¹	107
108	Community Schools (\$18.3M: \$6.1M/year FY27 thru FY29)		\$ 18,300.0 ¹			108
109	High Impact Tutoring (\$15.3M: \$5.1M/year FY27 thru FY29)		\$ 15,300.0 ¹			109
110	Innovation Zones (\$21.6M: \$7.2M/year FY27 thru FY29)		\$ 21,600.0 ¹			110
111	SUBTOTAL SECTION 9	\$ -	\$ 55,200.0	\$ -	\$ 96,000.0	111
112	SECTION 10 (Fund Transfer)					112
113	General Fund Infusion into PERF	\$ 89,700.0		\$ 96,000.0		113
114						114
115	SECTION 13					115
116	Adequacy and Efficiency of Transportation Systems		\$ 150.0 ¹⁷			116
117						117
118	GRAND TOTAL SECTIONS 5 and 9	\$ 130,950.5	\$ 95,850.0	\$ 144,548.5	\$ 96,000.0	118
119	Dollar Change Over Prior Year Appropriation			\$ 13,598.0	\$ 150.0	119
120	Percent Change			10.4%	0.2%	120
121						121
122	ADJUSTED GRAND TOTAL RECURRING AND NONRECURRING	\$ 5,014,934.3	\$ 721,143.0	\$ 5,180,701.5	\$ 721,293.0	122
123	Dollar Change Over Prior Year Appropriation			\$ 165,767.2	\$ 150.0	123
124	Percent Change			3.3%	0.0%	124
125						125
126	ADJUSTED GRAND TOTAL RECURRING AND NONRECURRING GF and OSF/FF	\$ 5,736,077.3	\$	\$ 5,901,994.5		126
127	Dollar Change Over Prior Year Appropriation			\$165,917.2		127
128	Percent Change			2.9%		128

NOTES

1. Public Education Reform Fund; 2. Temporary Assistance for Needy Families (TANF); 3. National Board Certification Scholarship Fund; 4. Public School Capital Outlay Fund (PSCOF); 5. Agency Transfer; 6. Career Technical Education Fund; 7. Teacher Residency Fund; 8. Federal Funds; 9. Consumer Settlement Fund; 10. Educator Licensure Fund; 11. Government Results and Opportunity Expendable Trust Fund (GRO Fund); 12. Community Schools Fund; 13. Indian Education Fund; 14. Grow Your Own Teachers Fund; 15. Art in Public Spaces Fund; 16. Emergency Supplemental; 17. Emergency Transportation Fund