

# FY27 Public School Support Request

## RECURRING

School Year 2025-2026 Initial Unit Value = \$6,801.35		FY26 GF APPROPRIATION	FY26 OSF/FF APPROPRIATION	FY27 GF PED REC	FY27 OSF/FF PED REC
4	<b>PROGRAM COST</b>	\$ 4,171,971.2		\$ 4,499,235.5	
5	UNIT CHANGES				
6	Adding Family Income Index Units <sup>1</sup>	\$ 300,740.7			
7	Removing Title I Poverty Units <sup>1</sup>	\$ (163,229.9)			
8	Removing Student Mobility Units <sup>1</sup>	\$ (99,298.0)			
9	Adding English Learner Exit Units <sup>1</sup>	\$ 3,458.1			
10	Increase to 6th Grade Membership Factor from 1.045 to (LESC 1.30 OR LFC 1.1475) <sup>1</sup>	\$ 40,115.8			
11	Increase to 7th-12th Grade Membership Factor from 1.25 to 1.30 <sup>1</sup>	\$ 51,148.3			
12	<b>Subtotal: Net Proposed Formula Changes <sup>1</sup></b>	\$ 132,935.0			
13	Increased K-12 Plus Units	\$ 49,731.7			
14	Other FY25 Net Unit Changes	\$ 12,996.5			
15	<b>Subtotal: Net Unit Adjustments</b>	\$ 36,735.2			
16	Other Projected FY26 Net Unit Changes	\$ (22,215.1)			
17	UNIT VALUE CHANGES				
18	3-tier Minimum Salary Increase (LFC & LESC \$55k/\$65k/\$75k)	\$ 4,380.5			
19	Fixed Costs	\$ 1,934.7		\$ 5,050.0	
20	Instructional Materials (from \$55M)	\$ -		\$ 10,050.0	
21	Insurance	\$ 38,364.4			
22	NUMeROS (2,500 K-12 teachers - substitutes and stipends)			\$ 9,800.0	
23	Salary Increase for All School Personnel	\$ 135,129.6			
24	<b>SUBTOTAL PROGRAM COST</b>	\$ 4,499,235.5	\$ -	\$ 4,524,135.5	\$ -
25	Dollar Change Over Prior Year Appropriation			\$ 24,900.0	
26	Percent Change			1%	
27	LESS OTHER STATE FUNDS (from driver's license fees)	\$ (1,500.0)		\$ (1,500.0)	
28	<b>STATE EQUALIZATION GUARANTEE</b>	\$ 4,497,735.5	\$ -	\$ 4,522,635.5	\$ -
29	Dollar Change Over Prior Year Appropriation			\$ 24,900.0	
30	Percent Change		-	1%	
31	<b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>				
32	TRANSPORTATION: Operations				
33	Transportation	\$ 138,667.9		\$ 145,098.0	
34	Transportation Compensation	\$ 2,340.8			
35	<b>SUBTOTAL TRANSPORTATION</b>	\$ 141,008.7	\$ -	\$ 145,098.0	\$ -
36	SUPPLEMENTAL DISTRIBUTIONS				
37	Emergency Supplemental	\$ 1,000.0		\$ 1,000.0	
38	Indian Education Fund	\$ 20,000.0		\$ 20,000.0	
39	Out-of-State Tuition	\$ 393.0		\$ 393.0	
40	Standards-Based Assessments	\$ 12,770.0		\$ 16,320.8	
41	Federal Flow Through		\$ 579,500.0 <sup>8</sup>		\$ 579,500.0 <sup>8</sup>
42	<b>TOTAL CATEGORICAL</b>	\$ 175,171.7	\$ 579,500.0	\$ 182,811.8	\$ 579,500.0
43	<b>TOTAL PUBLIC SCHOOL SUPPORT (BU 99300)</b>	\$ 4,672,907.2	\$ 579,500.0	\$ 4,705,447.3	\$ 579,500.0
44	Dollar Change Over Prior Year Appropriation			\$ 32,540.1	\$ -
45	Percent Change			1%	\$ -
46					
47	<b>RELATED REQUESTS: RECURRING (BU 92500 &amp; 93000)</b>				
48	Bilingual Multicultural Education Act	Moved from Non-Recurring		\$ 1,100.0	
49	Black Education Act	Moved from Non-Recurring		\$ 500.0	
50	District and School Leaders Programs (HB157: new administrative licenses)	Moved from Non-Recurring		\$ 5,600.0	
51	Early Literacy and Reading Support (coaches, monitoring of implementation)	\$ 14,000.0		\$ 14,000.0	
52	GRADS – Teen Parent Interventions	\$ 750.0	\$ 500.0 <sup>5</sup>	\$ 750.0	\$ 500.0 <sup>5</sup>
53	Hispanic Education Act	Moved from Non-Recurring		\$ 1,500.0	
54	Learning Management System and Micro Credentials	Moved from Non-Recurring		\$ 4,000.0	
55	National Board Certification Teachers Scholarship		\$ 500.0 <sup>3</sup>		\$ 500.0 <sup>3</sup>
56	Operations: Literacy Institute			\$ 5,000.0	
57	Professional Development (teachers, administrators, school boards)	\$ 9,000.0		\$ 16,500.0	
58	Regional Education Cooperatives	\$ 1,500.0		\$ 1,500.0	
59	School Safety	\$ 1,500.0		\$ 3,200.5	
60	Special Education Initiatives	Moved from Non-Recurring		\$ 4,000.0	
61	Statewide Student Information System and Related Systems (Including IEP system)	Moved from Non-Recurring		\$ 8,500.0	
62	STEAM, Artificial Intelligence, and Outdoor Classrooms	\$ 6,000.0		\$ 7,700.0	
63	Student Nutrition and Wellness (Universal Free Meals)	\$ 42,201.0		\$ 42,201.0	
64	Advanced Placement and International Baccalaureate Test Assistance	\$ 1,250.0		Moved to Categorical	
65	<b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>	\$ 76,201.0	\$ 1,000.0	\$ 116,051.5	\$ 1,000.0
66	Dollar Change Over Prior Year Appropriation			\$ 39,850.5	\$ -
67	Percent Change			52%	\$ -
68	<b>SUBTOTAL PUBLIC EDUCATION FUNDING</b>	\$ 4,749,108.2	\$ 580,500.0	\$ 4,821,498.8	\$ 580,500.0
69	Dollar Change Over Prior Year Appropriation			\$ 72,390.6	\$ -
70	Percent Change			2%	\$ -
71	<b>PUBLIC EDUCATION DEPARTMENT (BU 92400)</b>	\$ 26,263.7		\$ 28,952.4	
72	<b>TOTAL PUBLIC EDUCATION DEPARTMENT</b>	\$ 26,096.6		\$ 28,952.4	
73	Dollar Change Over Prior Year Appropriation			\$ 2,855.8	
74	Percent Change			11%	
75	<b>GRAND TOTAL - SECTION 4 (RECURRING)</b>	\$ 4,775,204.8	\$ 580,500.0	\$ 4,850,451.2	\$ 580,500.0
76	Dollar Change Over Prior Year Appropriation			\$ 75,246.4	\$ -
77	Percent Change			1.6%	\$ -

School Year 2025-2026 Initial Unit Value = \$6,801.35		FY26 GF APPROPRIATION	FY26 OSF/FF APPROPRIATION	FY27 GF PED REC	FY27 OSF/FF PED REC
<b>NONRECURRING</b>					
<b>RELATED REQUESTS: NONRECURRING</b> Sections 5, 6, 7, and 9		FY26 GF SFC REC	FY26 OSF/FF SFC REC	FY27 GF APPROPRIATION	FY27 OSF/FF APPROPRIATION
<b>SECTION 5 (SPECIALS)</b>					
81	Community Schools and Family Engagement	\$ 6,000.0		\$ 7,000.0	
82	CTE (IZ, CTSO, Counselor Supports, NP Tutoring, DC dashboard, NS Plans, ECHS)	\$ 28,500.0	\$ 10,000.0 <sup>6</sup>	\$ 45,000.0	
83	Educator Pipeline and Quality (Ed Fellows, Grow Your Own, EPP Accreditation, Induction)	\$ 20,000.0	\$ 300.00 <sup>14</sup>	\$ 20,507.0	\$ 300.00 <sup>14</sup>
84	LEA Administrative Burden Reduction (LEA applications and LEA plans)			\$ 2,500.0	
85	Martinez/Yazzie Legal Expenses		\$ 500.0 <sup>9</sup>	\$ 500.0	
86	Potential Cost Overrun for Student Nutrition and Wellness FY26 (Universal Free Meals)	\$ 5,000.0		\$ 5,179.3	
87	Reading and Math Summer and School Time Programs	\$ 29,000.0		\$ 35,000.0	
88	Summer Internships for High School Students	\$ 10,000.0		\$ 10,000.0	
89	Behavioral Health Supports (FY26-FY28)	\$ 5,000.0			
90	Bilingual Multicultural Education Act		\$ 500.0 <sup>1</sup>	Moved to Recurring	
91	Black Education Act		\$ 500.0 <sup>1</sup>	Moved to Recurring	
92	Career Development Success Pilot (Stipends for Industry Recognized Credentials) - 3 year	\$ 1,500.0			
93	Educator and Administrator Preparation, Induction, and Evaluation	\$ 2,280.0		Moved to recurring (HB157)	
94	High Impact Tutoring and Out-of-School Learning	\$ 15,000.0		Moved to Section 9	
95	Hispanic Education Act		\$ 500.0 <sup>1</sup>	Moved to Recurring	
96	Indian Education Act (FY26-FY28)	\$ 30,000.0			
97	Learning Management System and Micro Credentials		\$ 3,700.0 <sup>1</sup>	Moved to Recurring	
98	Math Lab Pilot Project - 3 year	\$ 6,000.0			
99	Outdoor Classroom Initiatives	\$ 500.0		Moved to Recurring	
100	RRPS Class Size and CTE	\$ 3,000.0			
101	School Improvement and Transformation	\$ 6,000.0			
102	School Safety Summit	\$ 200.5		Moved to Recurring	
103	Special Education Initiatives	4000.0		Moved to Recurring	
104	Statewide Student Information System and Related Systems (Including IEP system)	\$ 12,000.0		Moved to Recurring	
105	Wellness Rooms		\$ 1,000.0 <sup>1</sup>		
<b>SECTION 6 (Supplementals/Deficiencies)</b>					
107	Albuquerque and Las Cruces Rent Shortfall	\$ 230.3			
108	Negative Fund Balances		\$ 15.5 <sup>1</sup>		
109	SEG Shortfall (State Support Reserve Fund)	\$ 40,000.0			
110	Universal Free Meals Current-Year Supplemental	\$ 7,848.0			
111	Universal Free Meals Previous-Year Deficiency	\$ 3,054.0			
<b>SECTION 7 (C2 IT Projects)</b>					
113	Online Licensure Portal		\$ 4,000.0 <sup>10</sup>		
<b>SECTION 9 (GRO Fund)</b>					
115	Educator Clinical Practice (\$60M: \$20M/year FY25 thru FY27)		\$ -		
116	Special Education Stipends/Differentials (\$15M: \$5M/year FY25 thru FY27)		\$ -		
117	Attendance Improvement Interventions (\$18.6M: \$6.2M/year FY26 thru FY28)		\$ 18,600.0 <sup>1</sup>		
118	Innovative Staffing Strategies (\$7.8M: \$2.6M/year FY26 thru FY28)		\$ 7,800.0 <sup>1</sup>		
119	Math Improvement Initiatives (\$13.5M: \$4.5M/year FY26 thru FY28)		\$ 13,500.0 <sup>1</sup>		
120	Secondary Literacy (\$15.6M: \$5.2M/year FY26 thru FY28)		\$ 15,600.0 <sup>1</sup>		
121	Supports for Students Who are Unhoused (\$6.3M: \$2.1M/year FY26 thru FY28)		\$ 6,300.0 <sup>1</sup>		
122	High Impact Tutoring (\$15M: \$5M/year FY27 thru FY29)	Moved from Non-Recurring			\$ 15,000.0 <sup>1</sup>
123	Out-of-School Learning (\$42M: \$14M/year FY27 thru FY29)	Moved from Non-Recurring			\$ 42,000.0 <sup>1</sup>
<b>SECTION 10 (Fund Transfer)</b>					
125	General Fund Infusion into PERF	\$ 84,500.0		\$ 57,000.0	
<b>Capital Outlay</b>					
127	Alternative School Bus Fueling or Charging Infrastructure (PSCOF)		\$ 1,500.0 <sup>4</sup>		
128	Bus Replacement (To and From)				\$ 18,880.0 <sup>4</sup>
<b>GRAND TOTAL SECTIONS 5, 6, 7, and 9</b>		<b>\$ 319,612.8</b>	<b>\$ 82,815.5</b>	<b>\$ 182,686.3</b>	<b>\$ 57,300.0</b>
<b>Dollar Change Over Prior Year Appropriation</b>				\$ (136,926.5)	\$ (25,515.5)
<b>Percent Change</b>				-43%	-31%
<b>ADJUSTED GRAND TOTAL RECURRING AND NONRECURRING</b>					
		<b>\$ 5,094,817.6</b>	<b>\$ 663,315.5</b>	<b>\$ 5,033,137.5</b>	<b>\$ 637,800.0</b>
<b>Dollar Change Over Prior Year Appropriation</b>				\$ (61,680.1)	\$ (25,515.5)
<b>Percent Change</b>				-1.2%	-3.8%
<b>ADJUSTED GRAND TOTAL RECURRING AND NONRECURRING GF and OSF/FF</b>					
		<b>\$ 5,758,133.1</b>		<b>\$ 5,670,937.5</b>	
<b>Dollar Change Over Prior Year Appropriation</b>				-\$87,195.6	
<b>Percent Change</b>				-1.5%	

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

# Fixed Costs

**Director:** Sara Cordova

**Cabinet Leader:** Antonio Ortiz

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

**Requirements:**

# Program Description

Increase in base projected amounts for fixed costs: external audit costs, maintenance and repair of buildings, furniture, fixtures and equipment, vehicles, textbooks, general supplies and materials, energy, water, and communication costs.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

Support increase in fixed costs for districts and charters through SEG.

## **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$5,050,000
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<b>FY27 Total Requested:</b>	\$5,050,000

## Cost per unit estimate

**Participation Count Projected:** 191 Budget Entities  
**Cost per Unit:** \$26,440

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Percent of fixed costs supported through SEG

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target:** 100

**FY27 Target:** 100

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$4,681,500	\$4,681,500	State
FY23	\$5,638,700	\$5,638,700	State
FY24	\$5,191,400	\$5,191,400	State
FY25	\$5,191,400	\$5,191,400	State
FY26	\$4,997,800		State

# Instructional Materials

**Director:** Anthony Burns  
**Cabinet Leader:** Amanda DeBell

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Section 22-15-7 NMSA 1978. 6.75.2 NMAC Instructional Materials Distribution of Funds.

## **Requirements:**

All students in grades K-12 are entitled to the free use of instructional materials, LEAs act as agents on their behalf.

PED is required to allocate funding to LEAs each year for instructional materials.

# Program Description

Aligned with the PED Strategic Plan and the Instructional material adoption cycle, this funding will provide core and supplementary instructional materials for all public-school students and teachers for grades K-12 mathematics instruction as well as the replenishment of off-cycle consumables, digital subscriptions, dual-credit instructional materials, and supplementary CLR instructional materials to address local needs.

## **Strategic Plan Priorities (Big 5):**

### **Objectives:**

All students are entitled to the free use of instructional materials (Section 22-15-7 NMSA 1978). All students engage in rigorous, grade-appropriate instruction delivered through high-quality instructional materials (HQIM) that are research-based, aligned with grade-level content standards, and culturally and linguistically responsive.

**Evidence of success:** Since FY20, we have been able to increase funding for districts and charter schools to purchase instructional materials from \$26,500,000 to \$55,000,000 for FY25. As districts have received increased funding we have also seen the percentage of districts that have purchased high-quality instructional materials (HQIM) for ELA and math increase.

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$10,050,000
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<b>FY27 Total Requested:</b>	\$10,050,000

## Cost per unit estimate

**Participation Count Projected:** 311,284 Number of K-12 Students  
**Cost per Unit:** \$32

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** We measure the percentage of districts that have purchased high-quality instructional materials (HQIM) for ELA, math, and science based upon districts self-reporting in their instructional material annual report.

**FY22 Target:** 80

**FY23 Target:** 80

**FY24 Target:** 80

**FY25 Target:** 85

**FY26 Target:** 86

**FY27 Target:** 87

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$35,000,000	\$42,128,654	State
FY23	\$43,000,000	\$48,200,448	State
FY24	\$60,000,000	\$50,072,729	State
FY25	\$55,000,000	\$55,000,000	State
FY26	\$55,000,000		State

# NUMeROS

**Director:** Shafiq Chaudhary  
**Cabinet Leader:** Amanda DeBell

First Year of Project: SY 2024-25

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

The Mathematics and Science Education Act (NMSA 1978, § 22-15E-3(B)(4–8))

## **Requirements:**

The Mathematics and Science Education Act charges the Math and Science Bureau to work in partnership with Local Educational Agencies (LEAs) to improve mathematics and science education aligned to the Department's strategic plan and recommend funding mechanisms to meet this goal. It also tasks the Bureau to develop and evaluate instructional program and professional development programs in mathematics and science aligned with state academic content and performance standards (NMSA 1978, § 22-15E-3(B)(4–8)).

# Program Description

Numeracy Unlocks Math Rigor in Our Students (NUMeROS) is year long professional learning (PL) geared towards K-5 elementary math teachers. This request includes \$9,800,000.00 in the SEG (for substitutes/stipends so teachers can attend NUMeROS PL) in one-grade level state-wide.

## **Strategic Plan Priorities (Big 5):**

Accelerate Mathematics Achievement

## **Objectives:**

Theory of Action • If teachers and administrators engage in discovery-based professional learning, they will learn new classroom instructional strategies • If they learn new instructional strategies, then they will engage in cycles of inquiry to improve classroom instruction • If they improve classroom instruction, then student achievement will increase

**Evidence of success:** Evidence of success included in the Math and Science Annual Reports located here: <https://web.ped.nm.gov/bureaus/math-and-science-bureau/msac-math-and-science-advisory-council/>

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$9,800,000
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<b>FY27 Total Requested:</b>	\$9,800,000

## Cost per unit estimate

**Participation Count Projected:** 2,500 Teachers  
**Cost per Unit:** \$3,920

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** •Summative Assessment for Math increases. •2,500 educators engaging in professional learning annually to effectively utilize evidence-based math classroom instructional practices.

**FY22 Target:** 0

**FY23 Target:**

**FY24 Target:** 90

**FY25 Target:** 0

**FY26 Target:** 904

**FY27 Target:** 2,500

# Previous Funding

## Fiscal Year Allocation Expenditures Sources

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$0	\$0 State
FY25	\$0	\$0 State
FY26	\$0	State

# Driver's License Fees

**Director:** Sara Cordova  
**Cabinet Leader:** Antonio Ortiz

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

Section 66-5-44(d) NMSA 1978

**Requirements:**

Districts and charter schools receive driver safety fees of 3 to 6 for each driver's license issued. This fee pays for defensive driving instruction.

# Program Description

Section 66-5-44(d) NMSA 1978 provides for the assessment of a Drivers Safety Fee by the Department of Motor Vehicles for every driver's license issued in the state. These fees are distributed to each school district for the purpose of providing defensive driving instruction through the state equalization guarantee distribution made annually pursuant to the general appropriation act. Since the fee was implemented, the amount appropriated has been assumed as a credit to the statewide program cost in determining the State Equalization Guarantee (SEG) appropriation.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

Support defensive driving instruction for districts and charters through SEG.

## **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$1,500,000
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<b>FY27 Total Requested:</b>	\$1,500,000

## Cost per unit estimate

**Participation Count Projected:** 191 Budget Entities  
**Cost per Unit:** \$7,853

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Percent of defensive driving instruction course funded

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target:** 100

**FY27 Target:** 100

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$7,000,000	\$7,000,000	State
FY23	\$10,366,600	\$10,366,600	State
FY24	\$7,000,000	\$7,000,000	State
FY25	\$1,500,000	\$1,500,000	State
FY26	\$1,500,000		State

# Transportation Operational Funding

**Director:** Amanda Lupardus  
**Cabinet Leader:** Antonio Ortiz

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Section 22-8-27 NMSA 1978.

## **Requirements:**

The state transportation director shall certify to the secretary that the allocations from the transportation distributions to each school district and state-chartered charter school are based upon the transportation distribution formula established in the Public School Code [Chapter 22 NMSA 1978], calculated and distributed for the entire school year using an average of the amounts reported pursuant to Subsection A of this section on the second reporting date and third reporting date of the prior school year, and are subject to audit and verification; provided that for fiscal years 2022 and 2023, the state transportation director shall use an average of the amounts reported pursuant to Subsection A of this section on the second and third reporting dates of fiscal year 2020.

# Program Description

The funding will be used for to-and-from transportation for school districts and state-chartered charter schools. The funds will be distributed using the transportation formula and also includes rental fees for contractor school buses.

## **Strategic Plan Priorities (Big 5):**

Improve Student Attendance

## **Objectives:**

To provide students with safe and efficient school bus transportation.

## **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$145,097,952
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<b>FY27 Total Requested:</b>	\$145,097,952

## Cost per unit estimate

**Participation Count Projected:** 113 Budget Entities  
**Cost per Unit:** \$1,284,053

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Student ridership

**FY22 Target:** 103,747,300

**FY23 Target:** 110,596,400

**FY24 Target:** 126,821,800

**FY25 Target:** 133,793,300

**FY26 Target:** 141,008,700

**FY27 Target:** 141,008,700

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$103,747,300	\$103,743,223	State
FY23	\$110,596,400	\$110,504,320	State
FY24	\$126,821,800	\$124,760,190	State
FY25	\$133,793,300	\$131,730,638	State
FY26	\$141,008,700		State

# Emergency Supplemental

**Director:** Sara Cordova  
**Cabinet Leader:** Antonio Ortiz

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

22-8-30. Supplemental distributions.

**Requirements:**

PED is required to make emergency distributions to school districts or state-chartered charter schools in financial need but without other sufficient sources.

# Program Description

Emergency supplemental funding is used for emergencies at school districts and state charter schools. Some micro districts continue to rely on this funding for basic operational support to end the fiscal year with a positive cash balance.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

Support school districts and state charter schools when there is an emergency and cash balances are below 5% of operating budgets.

## **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$1,000,000
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<b>FY27 Total Requested:</b>	\$1,000,000

## Cost per unit estimate

**Participation Count Projected:** 10 Budget Entities  
**Cost per Unit:** \$100,000

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Percent of emergencies funded

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target:** 100

**FY27 Target:** 100

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$3,000,000	\$743,400	State
FY23	\$2,000,000	\$371,100	State
FY24	\$2,000,000	\$73,400	State
FY25	\$1,000,000	\$1,000,000	State
FY26	\$1,000,000		State

# Indian Education Fund

**Director:** KatieAnn Juanico  
**Cabinet Leader:** KatieAnn Juanico

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Indian Education Act

## **Requirements:**

The Indian Education Act of New Mexico establishes several requirements aimed at enhancing educational outcomes for American Indian and Alaska Native students. It mandates that school districts and charter schools serving significant Native American populations conduct comprehensive needs assessments to identify and prioritize educational needs. Based on these assessments, schools must develop and implement systemic frameworks to improve educational outcomes, ensuring that budgets are aligned with identified priorities. The Act also requires the creation of culturally and linguistically responsive curricula, the preservation and promotion of Native languages, and the inclusion of tribal history and government in educational programs. Furthermore, it emphasizes the importance of collaboration between the Public Education Department and tribal entities, necessitating formal agreements and regular consultations to ensure that educational policies and practices are culturally relevant and effective in meeting the unique needs of Native students.

# Program Description

The Indian Education Fund is allocated to New Mexico Pueblos, Tribes, and Nations, Local Education Agencies, and other partners to meet the provisions identified in the Indian Education Act. The Indian Education Fund also supports operational costs for the Indian Education Division.

## **Strategic Plan Priorities (Big 5):**

Increase Graduation Rates, Foster Shared Accountability

## **Objectives:**

Ensure the provisions within the Indian Education Act are met through increased student outcomes for Native American students.

## **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$13,813,661
<b>FY27 Supplies/Travel/Grants:</b>	\$6,186,339
<hr/>	
<b>FY27 Total Requested:</b>	\$20,000,000

## Cost per unit estimate

**Participation Count Projected:** 37,000 Number of Native American Students  
**Cost per Unit:** \$541

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Number Native American students in New Mexico.

**FY22 Target:** 36,000

**FY23 Target:** 36,000

**FY24 Target:** 36,000

**FY25 Target:** 36,000

**FY26 Target:** 36,498

**FY27 Target:** 37,000

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$5,250,000	\$5,250,000	State
FY23	\$15,000,000	\$15,000,000	State
FY24	\$20,000,000	\$20,000,000	State
FY25	\$20,000,000	\$17,939,214	State
FY26	\$20,000,000		State

# Out-of-State Tuition

**Director:** Sara Cordova  
**Cabinet Leader:** Antonio Ortiz

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

22-8-30. Supplemental distributions.

**Requirements:**

PED is required to pay the out-of-state tuition of students subject to the Compulsory School Attendance Law [Chapter 22, Article 12 NMSA 1978] who are attending school out-of-state because school facilities are not reasonably available in the school district of their residence.

# Program Description

Supplemental distributions for out-of-state tuition when school facilities are not reasonably available in New Mexico.

**Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

**Objectives:**

Support out-of-state tuition costs.

**Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$393,000
<hr/>	
<b>FY27 Total Requested:</b>	\$393,000

## Cost per unit estimate

**Participation Count Projected:** 1 Budget Entity  
**Cost per Unit:** \$393,000

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Percent of out-of-state tuition agreements funded

**FY22 Target:** 100

**FY23 Target:** 100

**FY24 Target:** 100

**FY25 Target:** 100

**FY26 Target:** 100

**FY27 Target:** 100

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$315,000	\$315,000 State
FY23	\$315,000	\$315,000 State
FY24	\$362,000	\$362,000 State
FY25	\$393,000	\$393,000 State
FY26	\$393,000	State

# Standards-Based Assessments

**Director:** Lynn Vasquez  
**Cabinet Leader:** Amanda DeBell

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Title I of the Elementary and Secondary Education Act of 1965, re-authorized as the Every Student Succeeds Act of 2015, (ESSA 1111(b)(2)(B)(v)) The Assessment and Accountability Act 6.29.1.9 NMAC Section M, Statewide Student Assessment System 6.31.3 NMAC, Gifted and Talented Students 6.30.5.12 NMAC, Kindergarten Readiness Assessment

## **Requirements:**

All students be assessed in:

- \*reading and/or language arts in Grades 3-8 and once in high school
- \*mathematics in Grades 3-8 and once in high school
- \*science once in Grades 3-5, once in Grades 6-9, and once in Grades 10-12;
- \*English language proficiency for students identified as English learners in grades K-12.
- \*Additionally, all students must be screened for kindergarten readiness and dyslexia.

# Program Description

This request funds state and federally required assessments, which are utilized in the accountability model to differentiate school performance. These assessments are administered to students in grades K-12. The FY27 request was expanded to include the administration of Advanced Placement (AP), AP professional development, and the International Baccalaureate.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

The purpose of the statewide assessment program is to provide valid and reliable measures of student proficiency and growth to determine how well agency programs are serving our students. This data is also used for federal accountability by providing annual meaningful differentiation, or ratings, of New Mexico schools.

**Evidence of success:** The AREA team has improved systems and timeliness of accountability reporting since 2024.

The state has met the federal requirement of testing 95% of students in the required subject areas of reading, math, and science; testing has resulted in valid and reliable data to measure student achievement gains and for use in the state's accountability model.

The state has revised its accountability model and business rules for rating schools and has developed technical resources for districts to validate/confirm their accountability data.

# Request Breakdown

<b>FY27 Personnel:</b>	\$390,000
<b>FY27 Contracted Services:</b>	\$18,110,000
<b>FY27 Supplies/Travel/Grants:</b>	\$50,000
<hr/>	
<b>FY27 Total Requested:</b>	\$18,550,000

## Cost per unit estimate

**Participation Count Projected:** 240,000 students  
**Cost per Unit:** \$77

**New FTE:** 0  
**Continuing FTE:** 3

# Outcomes:

**Metric:** The percent of students participating in state assessments.

**FY22 Target:** 95

**FY23 Target:** 95

**FY24 Target:** 95

**FY25 Target:** 95

**FY26 Target:** 95

**FY27 Target:** 95

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$15,660,662	\$15,660,662	State, Federal
FY23	\$14,285,450	\$14,285,450	State, Federal
FY24	\$14,183,500	\$14,183,500	State, Federal
FY25	\$14,136,292	\$14,136,292	State, Federal
FY26	\$16,897,604		State

# Federal Flow Through

**Director:** Marian K. Rael  
**Cabinet Leader:** Marian Rael

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

**Requirements:**

# Program Description

FY26 Federal Flow through remains the same for FY27 at \$579,500,000 for USDA FT, Educational FT and Perkins (Technical Education) FT.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

N/A

## **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$10,337,165
<b>FY27 Supplies/Travel/Grants:</b>	\$569,162,835
<hr/>	
<b>FY27 Total Requested:</b>	\$579,500,000

## Cost per unit estimate

**Participation Count Projected:** 191 Number of LEAs  
**Cost per Unit:** \$3,034,031

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Improved Systems, Accountability, Data Measures

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target: 0**

**FY27 Target: 0**

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$486,300,000	\$486,300,000	Federal
FY23	\$486,300,000	\$486,300,000	Federal
FY24	\$548,500,000	\$548,500,000	Federal
FY25	\$579,500,000	\$579,500,000	Federal
FY26	\$579,500,000		Federal

# **Bilingual Multicultural Education Act**

**Director:** Mayra Valtierrez  
**Cabinet Leader:** Amanda DeBell

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Chapter 22, Article 23 NMSA 1978, “Bilingual Multicultural Education Act” 6.32.2 NMAC, Guidelines for Implementing Bilingual Multicultural Education Programs

## **Requirements:**

Implementation and increased accountability for Bilingual and Multicultural Education in districts and charter schools, including support for teachers serving in bilingual multicultural education programs.

# Program Description

Implementing bilingual and multicultural education programs and providing resources to support an academic environment where students can thrive by embracing their home and heritage language as they become fully proficient in two languages and meet academic standards and benchmarks.

## **Strategic Plan Priorities (Big 5):**

Accelerate Literacy Achievement

## **Objectives:**

In accordance with BME Act of 1973, program goals are for all students, including English learners, to: Become bilingual and biliterate in English and a second language and meet state academic content standards and benchmarks in all subject areas.

**Evidence of success:** 2024 Summative data

[https://nmvistas.org/New\\_Mexico#readingProficiency](https://nmvistas.org/New_Mexico#readingProficiency)

EL progress data [https://nmvistas.org/New\\_Mexico#englishLearningProgress](https://nmvistas.org/New_Mexico#englishLearningProgress)

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$1,100,000
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$1,100,000

## Cost per unit estimate

**Participation Count Projected:** 40,000 Students  
**Cost per Unit:** \$28

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** English and Spanish language proficiency results, as measured by Access, and iMSSA as well as statewide assessment program results, of students.

**FY22 Target:** 36,000

**FY23 Target:** 36,000

**FY24 Target:** 36,000

**FY25 Target:** 0

**FY26 Target:** 38,000

**FY27 Target:** 40,000

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$1,867,800	\$1,867,800	State
FY23	\$135,000	\$135,000	State
FY24	\$5,000,000	\$5,000,000	State
FY25	\$0	\$0	State
FY26	\$500,000		State

# Black Education Act

**Director:** Kimberly York

**Cabinet Leader:** Student Support Services

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

HB 43

## **Requirements:**

"Addressing the Black student achievement gap in a holistic and systemic manner ii. Combating discrimination and racism in the public school system, including creating and sustaining equitable and culturally responsive learning environments; iii. Recommending curricula and instructional materials that include the history and culture of Black people in New Mexico, America and the world; iv. Providing mechanisms for parents, community and business organizations, public schools, public post-secondary educational institutions and state and local policymakers to work together to improve educational opportunities for Black students. v. Develop or recommend anti-racism and cultural sensitivity training and professional development programs for all school personnel. vi. Recruitment and retention of black educators. vii. Statewide portal to report racial incidents."

# Program Description

Establish programs and supports required through the Black Education Act to holistically decrease underlying factors that negatively impact black student outcomes. This includes culturally relevant resources for educators, anti-racism & culturally sensitive trainings, family engagement programming, direct student services, black educator recruitment and retention initiatives, community collaborations, culturally relevant materials, and anti-racism anti-oppression portal.

## **Strategic Plan Priorities (Big 5):**

Improve Student Attendance

### **Objectives:**

"1. To contribute to the attendance improvement of students by developing and implementing programs and services that reduce barriers to school attendance.

1. Increase the number of educators who complete anti-racism and cultural sensitivity trainings.
2. Increase awareness about the Black Education Act and its requirements and available supports.
3. Increase the number of community engagement collaborations that positively support students, families, and LEAs. "

**Evidence of success:** In its inaugural year, the Black Education Act bureau was established. The hiring of initial staff and planning the organizational infrastructure was the focus. The

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$480,000
<b>FY27 Supplies/Travel/Grants:</b>	\$20,000
<hr/>	
<b>FY27 Total Requested:</b>	\$500,000

## Cost per unit estimate

**Participation Count Projected:** 9,000 Students and Educators  
**Cost per Unit:** \$56

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Black students and educators who support them.

**FY22 Target:** 100

**FY23 Target:** 500

**FY24 Target:** 3,000

**FY25 Target:** 5,000

**FY26 Target:** 8,000

**FY27 Target:** 9,000

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$500,000	\$499,000 State
FY23	\$609,000	\$550,000 State
FY24	\$480,000	\$400,000 State
FY25	\$500,000	\$500,000 State
FY26	\$500,000	State

# District & School Leaders Programs

**Director:** Candice Flint  
**Cabinet Leader:** Amanda DeBell

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

HB157

## **Requirements:**

- Enacting the School Administrator Development Act • Creating new licenses for site administrators, superintendents, and other school administrators • Provide enhanced qualifications and requirements for principals and superintendents

# Program Description

- Enacting the School Administrator Development Act
- Creating new licenses for site administrators, superintendents, and other school administrators
- Provide enhanced qualifications and requirements for principals and superintendents

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

### **Objectives:**

- Provide communities of practice and technical assistance for Aspiring Superintendent Academy design
- Conduct program approval for Aspiring Superintendent Academies
- Conduct program approval for redesigned Administrator Preparation Programs
- Provide communities of practice for Administrator Preparation Programs
- Provide funding for full-time, full-year principal residencies
- Provide funding for principal Fellowships for redesigned Administrator Preparation Programs
- Conduct program evaluation for Principal Residency and redesigned Administrator Preparation Programs
- Create licensure requirements for other roles that currently require a 3B administrator license
- Create an advisory group to develop guidance for first-year principal and superintendent mentoring/induction
- Develop statewide mentoring/induction programs
- Create continuous learning opportunities for principals and superintendents for license renewal
- Hire School & District Leaders Bureau Director
- Hire Coordinator to report to director

### **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$240,000
<b>FY27 Contracted Services:</b>	\$5,350,000
<b>FY27 Supplies/Travel/Grants:</b>	\$10,000
<hr/>	
<b>FY27 Total Requested:</b>	\$5,600,000

## Cost per unit estimate

**Participation Count Projected:** 40 Principal Residents  
**Cost per Unit:** \$140,000

**New FTE:** 2  
**Continuing FTE:** 1

# Outcomes:

**Metric:** • Number of Principal Residents

**FY22 Target:** 0

**FY23 Target:** 0

**FY24 Target:** 5

**FY25 Target:** 20

**FY26 Target:** 20

**FY27 Target:** 40

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$2,000,000	\$1,878,000 State
FY25	\$2,000,000	\$2,000,000 State
FY26	\$2,000,000	State

# Early Literacy and Structured Literacy Supports

**Director:** Severo Martinez  
**Cabinet Leader:** Amanda DeBell

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Section 22-13-32 NMSA 1978 6.30.17 NMAC, STRUCTURED LITERACY INSTRUCTION, INTERVENTIONS, AND PROFESSIONAL DEVELOPMENT

## **Requirements:**

Screening first grade students for characteristics of dyslexia, training of teachers in the science of reading, and the submission of local literacy plans.

# Program Description

Train new elementary teachers in LETRS, provide grants to Structured Literacy Model and Support Schools, and hire 25 new Literacy Coaches. Aligned with the PED Strategic Plan goal to accelerate literacy achievement, this funding will also be used to improve the instructional material review rubrics and process for English Language Arts; provide professional learning for teachers, school leaders and district leaders on the implementation of HQIM; creation of an HQIM implementation dashboard to support schools, districts and PED to measure and monitor HQIM implementation and inform next steps; and support the maintenance of the HQIM dashboard and heatmap.

## **Strategic Plan Priorities (Big 5):**

Accelerate Literacy Achievement

## **Objectives:**

Enroll any new K-5 teachers in LETRS to ensure all K-5 educators are up-to-date with evidence-based structured literacy instructional strategies and practices

- Provide grant funding to selected Structured Literacy Model and Support Schools to allow them increased access to literacy support and materials
- Hire 25 new Literacy Coaches to provide coaching support and professional development to teachers at Structured Literacy Model and Support Schools
- Implement continuous improvement of the statewide instructional material review process which will result in LEAs selecting and using HQIM at a higher rate; increase the number of LEAs creating systems and plans for implementation and use of their

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$14,000,000
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$14,000,000

## Cost per unit estimate

**Participation Count Projected:** 25,000 Students  
**Cost per Unit:** \$560

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** By 2027, increase the percentage, of students scoring proficient or advanced in Early Literacy and Reading from 38% (2022) to 42% in kindergarten, 32% (2022) to 36% in first grade, and 37% (2022) to 42% in second grade.

**FY22 Target:** 1,800

**FY23 Target:** 1,800

**FY24 Target:** 1,800

**FY25 Target:** 1,800

**FY26 Target:** 4

**FY27 Target:** 4

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$1,700,000	\$1,700,000	State
FY23	\$11,500,000	\$11,500,000	State
FY24	\$13,500,000	\$13,500,000	State
FY25	\$14,000,000	\$14,000,000	State
FY26	\$14,000,000		State

# GRADS Program

**Director:** Anne MarlowGeter

**Cabinet Leader:** Student Support Services

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## Statute or Rule:

1. Title IX of the Education Amendments of 1972 (“Title IX”), 20 U.S.C. §1681 et seq., is a Federal civil rights law that prohibits discrimination on the basis of sex—including pregnancy and parental status—in educational programs and activities.
2. Schools must not discriminate against any student, or exclude any student from their education program or activity, including any class or extracurricular activity, based on a student’s pregnancy, childbirth, false pregnancy, termination of pregnancy, or recovery therefrom. 34 C.F.R. § 106.40(b)(1).
3. Schools must treat pregnancy, childbirth, false pregnancy, termination of pregnancy, and recovery therefrom the same as any other temporary disability with respect to any hospital or medical benefit, service, plan, or policy for students. 34 C.F.R. § 106.40(b)(4).
4. 22-12A-1 to 22-12A-14. Attendance for Success Act

## Requirements:

1. Allow students to continue participating in classes and extracurricular activities and not require a doctor's note.
2. Allow students to choose to participate in special instructional programs or classes for pregnant students

# Program Description

The New Mexico Graduation Reality and Dual-role Skills (NM GRADS) program, provides school-based services, including classroom instruction, case management, and childcare for expectant and parenting youth to improve academic outcomes and improve graduation rates for participants.

## **Strategic Plan Priorities (Big 5):**

### **Objectives:**

Increase the graduation rate for expectant and parenting teens

**Evidence of success:** GRADS Graduation rate for 2024-25 = 90% (97 seniors and 87 graduated) • Female graduates 87% (70 young mothers and 61 graduated) • Male graduates 96% (27 young fathers and 26 graduated) • The national graduation rate for young mothers who graduate from High School is 53%

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$1,250,000
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$1,250,000

## Cost per unit estimate

**Participation Count Projected:** 31 Teachers  
**Cost per Unit:** \$40,323

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Graduation Rates

**FY22 Target:** 78

**FY23 Target:** 78

**FY24 Target:** 78

**FY25 Target:** 80

**FY26 Target:** 80

**FY27 Target:** 80

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$735,300	\$735,277.39	State
FY23	\$700,000	\$699,695.84	State
FY24	\$1,250,000	\$1,248,006.70	State, Federal
FY25	\$1,250,000	\$1,250,000	State, Federal
FY26	\$1,250,000		State, Federal

# Hispanic Education Act

**Director:** Julia Rosa Emslie  
**Cabinet Leader:** Student Support Services

First Year of Project: SY 2023-24

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

HEA: 22-23B

## **Requirements:**

A. ensure academic success of Hispanic students to increase graduation rates and ensure lifelong success; B. protect and preserve New Mexico's heritage Spanish language and culture; C. encourage and foster parental involvement in the education of their children; and D. provide mechanisms for collaboration between education and community entities to improve Hispanic student outcomes.

# Program Description

Leadership and Arts/Music programming for K-12 Hispanic students, Family Engagement professional development for schools and families, and mileage and per diem for the Advisory Council.

## **Strategic Plan Priorities (Big 5):**

### **Objectives:**

To increase attendance, literacy outcomes, graduation rates, student belonging, and family engagement for participating Hispanic Students.

**Evidence of success:** Students in Hispanic Education Programing had higher ethnic identity and greater belonging than their counterparts at both the state and local level. HEA students with greater ethnic identity had fewer school absences. HEA students' ethnic identity predicted their school belonging and school engagement.

# Request Breakdown

<b>FY27 Personnel:</b>	\$300,000
<b>FY27 Contracted Services:</b>	\$1,195,000
<b>FY27 Supplies/Travel/Grants:</b>	\$5,000
<hr/>	
<b>FY27 Total Requested:</b>	\$1,500,000

## Cost per unit estimate

**Participation Count Projected:** 1,000 Students  
**Cost per Unit:** \$1,500

**New FTE:** 0  
**Continuing FTE:** 2

# Outcomes:

**Metric:** Panorama and HEA Survey

**FY22 Target:**

**FY23 Target:** 120

**FY24 Target:** 700

**FY25 Target:** 800

**FY26 Target:** 800

**FY27 Target:** 1,000

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$500,000	\$500 State
FY23	\$1,000,000	\$910 State
FY24	\$500,000	\$500 State
FY25	\$500,000	\$500 State
FY26	\$500,000	State

# **Learning Management System and Micro-Credentials**

**Director:** Jed Duggan  
**Cabinet Leader:** Amanda DeBell

First Year of Project: SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

6.69.4.10 NMAC Implementation of the Annual Educator Evaluation System, 6.60.6.9.A. NMAC Requirements for Advancement and Renewal of Teaching Licenses, 6.69.7.8.A. NMAC Performance Evaluation Requirements for Principals and Assistant Principals, 6.31.2.9 B.(9)(b) NMAC (Dyslexia training), 22-23C-6.B. NMSA (Anti-racism training), 6.60.11.8 NMAC (Ethical misconduct training), 6.10.7.9 NMAC (District test coordinator training)

## **Requirements:**

The agency's learning management system (LMS) is the system underlying all required teacher and administrator annual evaluation and licensure advancement programs. Other requirements of law also depend upon the agency's LMS, including dyslexia screening training, anti-racism training, ethical misconduct training, and district test coordinator training.

# Program Description

The learning management system (LMS) is a vital tool in providing a single, streamlined platform to deliver instruction, utilize High Quality Instructional Materials (HQIM) and to support the overall educator ecosystem. The LMS houses Elevate NM, the statewide educator evaluation system, Excel NM, the site administrator evaluation system, the Advance Licensure Program (APL) and Agency developed professional learning.

## **Strategic Plan Priorities (Big 5):**

### **Objectives:**

**Efficiency** – An LMS allows educators to quickly distribute course content, utilize HQIM, and make announcements to students and families. Students can submit assignments digitally, participate in discussions, and stay up to date on all current and previous assignments. Educators save time with auto grading of quizzes and tests. Reporting and Analytics – Educators and administrators can easily track learner’ progress and performance, identify gaps in knowledge or skills, and evaluate the effectiveness of professional learning. Family Engagement – An LMS allows care givers access to their child’s learning, regular updates on their child’s performance and easy communication with teachers.

**Evidence of success:** The learning management system has successfully warehoused professional learning through micro-credentials (APL) and served as a space for Elevate and Excel NM.

# Request Breakdown

<b>FY27 Personnel:</b>	\$200,000
<b>FY27 Contracted Services:</b>	\$2,500,000
<b>FY27 Supplies/Travel/Grants:</b>	\$1,300,000
<hr/>	
<b>FY27 Total Requested:</b>	\$4,000,000

## Cost per unit estimate

**Participation Count Projected:** 60,000 Users  
**Cost per Unit:** \$67

**New FTE:** 0  
**Continuing FTE:** 2

# Outcomes:

**Metric:** Number of APL I-II micro-credentials successfully completed Number of APL II-III micro-credentials successfully completed Number of Level I teachers who successfully complete the micro-credential advancement program Number of Level II teachers who successfully complete the micro-credential advancement program

Number of LEA LMS Integrations Number of Teacher participants in LMS Ambassador Program

**FY22 Target:** 46,427

**FY23 Target:** 45,192

**FY24 Target:** 58,890

**FY25 Target:** 61,834

**FY26 Target:** 10,000

**FY27 Target:** 10,000

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$4,002,862	\$4,002,862	Federal
FY23	\$2,500,000	\$2,500,000	Federal
FY24	\$2,500,000	\$2,300,000	Federal
FY25	\$2,305,000	\$2,305,000	State
FY26	\$3,700,000		State

# National Board Certified Teacher Scholarship

**Director:** Candice Flint  
**Cabinet Leader:** Amanda DeBell

First Year of Project: SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

National Board Certification Scholarship Act (Section 22-10C-1-4 NMSA 1978) The department may award a "national board certification scholarship" to an eligible teacher seeking certification from the national board for professional teaching standards, which scholarship shall be equal to the certification fees assessed by the national board. A scholarship shall be for no longer than three years, paid annually upon notification that the teacher is still an active participant in the certification process, unless the department finds that exigent circumstances prevent the teacher from finishing the certification process within three years. The department shall provide by rule what circumstances qualify as exigent circumstances.

## **Requirements:**

A teacher is eligible to apply for a national board certification scholarship if the teacher: (1) is a New Mexico resident; (2) holds a valid level two or higher teaching license; (3) is teaching in a New Mexico public school; and (4) submits a reference letter from the teacher's school principal. Applications shall be submitted to the department on forms and in a manner provided by rule of the department.

# Program Description

Support educators in becoming a National Board Certified Educator.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

### **Objectives:**

- Provide high-quality, on-going, professional learning
- Increase retention rate of new teachers
- Support educators financially through reimbursement of the cost of submitting components
- Support educators in licensure advancement

**Evidence of success:** The NBC Scholarship continues to be a popular program. Since its inception, 1,518 scholarships have been awarded.

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$500,000
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$500,000

## Cost per unit estimate

<b>Participation Count</b>	400 Scholarship Applications Submitted, NBCT Components
<b>Projected:</b>	Completed
<b>Cost per Unit:</b>	\$1,250

**New FTE: 0**  
**Continuing FTE: 0**

# Outcomes:

**Metric:** • Number of scholarship applicants

**FY22 Target:** 250

**FY23 Target:** 250

**FY24 Target:** 300

**FY25 Target:** 350

**FY26 Target:** 375

**FY27 Target:** 400

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$500,000	\$136,863 State
FY23	\$500,000	\$107,730 State
FY24	\$500,000	\$158,650 State
FY25	\$500,000	\$475,000 State
FY26	\$500,000	State

# Operations: Literacy Institute

**Director:** Amanda DeBell  
**Cabinet Leader:** Amanda DeBell

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

**Requirements:**

# Program Description

Operational funding for the startup of the state's literacy institute. The institute will....

## **Strategic Plan Priorities (Big 5):**

Accelerate Literacy Achievement

## **Objectives:**

Objectives are....

## **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$5,000,000
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$5,000,000

## Cost per unit estimate

**Participation Count Projected:** 0 Students  
**Cost per Unit:** #DIV/0!

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric: .**

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target: 0**

**FY27 Target: 0**

# Previous Funding

## Fiscal Year Allocation Expenditures Sources

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$0	\$0 State
FY25	\$0	\$0 State
FY26	\$0	State

# Professional Development

**Director:** Elisabeth Peterson  
**Cabinet Leader:** Amanda DeBell

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

6.61.2 NMAC outlines teacher competencies emphasizing leadership and collaboration. SB137 Requirements for School Board/Governing Body Training 6.69.4 NMAC, titled "Professional Development Standards for School Leaders. 6.10.5.8 NMAC – Processes for School Improvement

## **Requirements:**

# Program Description

The Priority Schools Bureau (PSB) School Improvement and Transformation initiatives are designed to strengthen school systems through capacity-building at all levels. These efforts focus on equipping school leaders, teacher leaders, and governing bodies with the professional development and tools necessary to drive sustainable, student-centered improvement.

Professional development for school leaders includes targeted training in instructional leadership, data-driven decision-making, and strategic planning aligned to the school's 90-Day Plan and broader improvement priorities. Teacher leader development emphasizes building capacity in instructional coaching, peer mentorship, and leading collaborative teams, ensuring educators are empowered to lead improvement efforts from within the classroom.

Additionally, School Board Training supports effective governance through sessions focused on data literacy, accountability, equity, and continuous improvement practices—ensuring alignment between school-level implementation and district-level oversight. Together, these investments foster coherence, shared leadership, and a culture of continuous learning to meet improvement goals and advance student outcomes.

## **Strategic Plan Priorities (Big 5):**

Accelerate Literacy Achievement, Improve Student Attendance, Increase Graduation Rates, Foster Shared Accountability, Accelerate Mathematics Achievement

# Request Breakdown

<b>FY27 Personnel:</b>	\$100,000
<b>FY27 Contracted Services:</b>	\$16,397,000
<b>FY27 Supplies/Travel/Grants:</b>	\$3,000
<hr/>	
<b>FY27 Total Requested:</b>	\$16,500,000

## Cost per unit estimate

**Participation Count Projected:** 17,000 18,000  
**Cost per Unit:** \$971

**New FTE:** 1  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Unified Outcome Metric: Strengthened Instructional Practice, Leadership Capacity, and Governance Oversight through Aligned Professional Learning and 360-Degree Feedback

Metric Statement: By the end of SY 2025–2026, teachers, school leaders, and school board members will demonstrate measurable growth in their respective roles—through 360-degree feedback, professional development participation, and documented engagement in improvement planning—resulting in enhanced instructional quality, school leadership, and governance support aligned to School Improvement & Transformation (24190) goals.

Component Breakdown	Group Target	Measurement Tool	Evidence of Progress
Teachers	85%	360-Degree Feedback Tool	Teachers show growth in at least one instructional practice area (e.g., student engagement, formative assessment, classroom management)
School Leaders	100%	360-Degree Leadership Assessment Tool	School leaders demonstrate growth in at least two leadership competencies (e.g., instructional leadership, data-driven decision-making, culture building)
School Board	100%	Individual growth plans, pre-/post-data, leadership coaching documentation	Board members participate in a minimum of two improvement-focused trainings and take documented action supporting school improvement efforts

Attendance logs, minutes reflecting school plan discussions or approvals, updated policies  
Review Cycle:

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$0	\$0 State
FY25	\$0	\$0 State
FY26	\$0	State

# Regional Education Cooperatives

**Director:** Sara Cordova  
**Cabinet Leader:** Antonio Ortiz

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

**Requirements:**

# Program Description

Operational dollars for regional education cooperatives

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

Maintain operational capacity for regional education cooperatives

## **Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$1,500,000
<hr/>	
<b>FY27 Total Requested:</b>	\$1,500,000

## Cost per unit estimate

**Participation Count Projected:** 10 Regional Education Cooperatives  
**Cost per Unit:** \$150,000

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Percent of operational dollars for RECs funded by state appropriation

**FY22 Target:** 100

**FY23 Target:** 100

**FY24 Target:** 100

**FY25 Target:** 100

**FY26 Target:** 100

**FY27 Target:** 100

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$1,034,000	\$1,034,000	State
FY23	\$1,100,000	\$1,100,000	State
FY24	\$1,350,000	\$1,350,000	State
FY25	\$1,350,000	\$1,350,000	State
FY26	\$1,500,000		State

# School Safety

**Director:** Anne MarlowGeter

**Cabinet Leader:** Student Support Services

First Year of Project: SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

New Mexico Administrative Code (NMAC) 6.12.6

**Requirements:**

Per New Mexico Administrative Code (NMAC) 6.12.6, all New Mexico District and Charter

Schools are required to have a Safe School Plan (SSP)/Emergency Operations Plan

# Program Description

[Includes school safety summit, panic button, and interoperable communication system]

## **Strategic Plan Priorities (Big 5):**

### **Objectives:**

1) School Safety Summit: Improve School Climate through professional development at the local levels and team building among diverse disciplines for the whole community approach. 2) Panic Button & Interoperable Communication System: Reduce the response times and improve school safety by providing and coordinating immediate information/guidance during incidents and emergencies. Available to all NM public and charter schools.

**Evidence of success:** In FY24 700 schools in New Mexico opted into an app. During the 24-25 school year, New Mexico schools used the Rave Panic Button for emergency and drill notifications for staff, 911 centers and first responders. Staff also use "staff assist" for day-to-day situations like disturbances, drills, missing students, minor medical issues, need for SPED/mental health support and other needs.

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$3,200,500
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$3,200,500

## Cost per unit estimate

**Participation Count Projected:** 776 Schools  
**Cost per Unit:** \$4,124

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Number of schools opting into an app

**FY22 Target:** 0

**FY23 Target:** 776

**FY24 Target:** 776

**FY25 Target:** 701

**FY26 Target:** 776

**FY27 Target:** 776

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$999,996.08	\$999,996.08	State
FY23	\$1,000,000	\$999,996.08	State
FY24	\$1,000,000	\$999,996.08	State
FY25	\$1,000,000	\$999,996.08	State
FY26	\$1,500,000		State

# Special Education Initiatives

**Director:** Ria Gill  
**Cabinet Leader:** Jill Vice

First Year of Project: SY 2024-25

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Executive Order 2023-062

## **Requirements:**

D. Oversee and enforce the compliance with the IDEA and any state law pertaining to special education G. Consult and coordinate with other units of the Department, other state agencies, public post-secondary educational institutions, and key education and community stakeholders on varying special education topics and issues H. Coordinate with school districts and public post-secondary education institutions to develop and provide training and professional development to licensed school employees, instructional support providers, related service providers school district and public school officials, governing boards, employees on varying special education topics and issues I. Provide technical assistance and recommendations to school districts and public schools to implement evidence- and research-based programs and services that are culturally and linguistically responsive L. Solicit input regarding delivery of special education services in the State from various stakeholders

# Program Description

1. Leadership Academies – Equip superintendents, board members, and administrators with the knowledge and skills needed to ensure IDEA compliance, strengthen accountability, and expand inclusive practices. \$1,500
2. Unified IEP Implementation – Partner with Regional Education Cooperatives (RECs) and vendors to deliver professional development, coaching, and accountability tools that support consistent, inclusive, and compliant IEP use statewide. \$1,000
3. PBIS Training – Provide professional development through RECs on Positive Behavioral Interventions and Supports (PBIS), equipping leaders and teachers with strategies to better support students with disabilities, including autism. \$1,500

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability, Increase Graduation Rates, Improve Student Attendance

## **Objectives:**

1. Special Education Leadership Initiative: To build strong leadership capacity across districts, ensure compliance with state and federal requirements, promote inclusive practices, and foster collaboration among education leaders to improve outcomes for students with disabilities.

2. IEP Template Implementation: To promote a consistent, student-centered approach to IEP development across all schools. This includes implementing training programs to

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$3,950,000
<b>FY27 Supplies/Travel/Grants:</b>	\$50,000
<hr/>	
<b>FY27 Total Requested:</b>	\$4,000,000

## Cost per unit estimate

**Participation Count Projected:** 61,000 Superintendents, school leaders, SPED teachers, ancillary staff, school board members 1. Special Education Leadership: 500 2. IEP Template Implementation: 60,000 3. Positive Behavioral Supports: 500

**Cost per Unit:** \$66

**New FTE:** 0

**Continuing FTE:** 0

# Outcomes:

**Metric:** Students with disabilities will demonstrate improved attendance rates, reflecting increased access to inclusive environments, stronger alignment of services and family engagement through the IEP process, and more consistent implementation of positive behavioral supports that reduce barriers to participation.

The Outcome Target of 61,000 includes the participation of every Superintendent, school administrator, SPED teacher, ancillary staff provider, and school board member from every LEA and REC in the state of New Mexico: 1. Special Education Leadership: 500 2. IEP Template Implementation: 60,000 3. Positive Behavioral Supports: 500

There was no funding received and spent for FY25 or earlier years.

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target:** 61,000

**FY27 Target:** 61,000

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$6,160,000	\$5,290,259 State
FY25	\$5,000,000	\$3,850,134 State
FY26	\$4,000,000	State

# Statewide Student Information System

**Director:** Gregory (Contractor) Palmer  
**Cabinet Leader:** Gregory Frostad

First Year of Project: SY 2025-26

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

House Bill 2 (2025)

**Requirements:**

Provide an SSIS and related data systems.

# Program Description

The Statewide Student Information System (SSIS) provides both for a statewide system for quicker access to non-certified data for stakeholders, and provides more features and a cheaper price for school districts and charter schools. Related systems include teacher evaluation, DoIT hosting, data visualization, and data supports for foster students.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

Support implementation of approximately 70 school districts and charter schools to a new SIS while migrating data for a second cohort of schools to adopt the state SIS in FY28.

**Evidence of success:** We have driven more than 3,100 miles to conduct 58 focus group sessions across the state with parents and LEAs. We gained valuable feedback on critical features and will work to meet their needs. As of 8/20/25, 70 school districts and charter schools have indicated interest in joining Cohort 1 of the SSIS implementation.

# Request Breakdown

<b>FY27 Personnel:</b>	\$1,100,000
<b>FY27 Contracted Services:</b>	\$500,000
<b>FY27 Supplies/Travel/Grants:</b>	\$6,900,000
<hr/>	
<b>FY27 Total Requested:</b>	\$8,500,000

## Cost per unit estimate

**Participation Count Projected:** 100 LEAs & Charter Schools  
**Cost per Unit:** \$85,000

**New FTE:** 1  
**Continuing FTE:** 7

# Outcomes:

**Metric:** Number of school districts and charter schools adopting the statewide student information system.

**FY22 Target:** 0

**FY23 Target:** 0

**FY24 Target:** 0

**FY25 Target:** 0

**FY26 Target:** 70

**FY27 Target:** 100

# Previous Funding

## Fiscal Year Allocation Expenditures Sources

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$0	\$0 State
FY25	\$0	\$0 State
FY26	\$12,000	State

# STEAM Initiatives

**Director:** Shafiq Chaudhary  
**Cabinet Leader:** Amanda DeBell

First Year of Project: SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

The Mathematics and Science Education Act (§ 22-15E-3(B)(4–8)) NMSA 1978

## **Requirements:**

The Mathematics and Science Education Act charges the Math and Science Bureau to work in partnership with Local Educational Agencies (LEAs) to improve mathematics and science education aligned to the Department's strategic plan and recommend funding mechanisms to meet this goal. It also tasks the Bureau to develop and evaluate instructional program and professional development program in mathematics and science aligned with state academic content and performance standards (NMSA 1978, § 22-15E-3(B)(4–8)).

# Program Description

This will support a students' science and computer science trajectory K-12 while honoring and valuing the history, land and people through place and community-based education. This will provide systemic support for educators and systems promoting effective practices in STEM, outdoor education and artificial intelligence (AI) literacy.

## **Strategic Plan Priorities (Big 5):**

Accelerate Mathematics Achievement, Improve Student Attendance, Foster Shared Accountability

## **Objectives:**

Theory of Action • If teachers and administrators engage in professional learning, they will learn new classroom instructional strategies • If they learn new instructional strategies, then they will engage in cycles of inquiry to improve classroom instruction • If they improve classroom instruction, then student achievement will increase

This allocation will support implementation of high-quality instruction aligned to state academic science/computer science standards, the AI Guidance for K–12 Education and the Outdoor Learning Framework. This is achieved through: • grants for LEAs to support implementation of high-quality instructional materials, \$150,000 max for 12 LEAs, and continued targeted support for HQIM implementation • grants for LEAs to maintain momentum and establish new outdoor learning programs • job-embedded professional learning in a hybrid yearlong format, school site coaching and ongoing technical assistance to build capacity in reaching more educators, with a target of 45% more in FY27 than FY26.

# Request Breakdown

<b>FY27 Personnel:</b>	\$360,000
<b>FY27 Contracted Services:</b>	\$5,205,000
<b>FY27 Supplies/Travel/Grants:</b>	\$2,135,000
<hr/>	
<b>FY27 Total Requested:</b>	\$7,700,000

## Cost per unit estimate

**Participation Count Projected:** 1,800 K-12 Educators  
**Cost per Unit:** \$4,278

**New FTE:** 1  
**Continuing FTE:** 2

# Outcomes:

**Metric:** •Increase in effective utilization of science based classroom instruction

**FY22 Target:** 25

**FY23 Target:** 450

**FY24 Target:** 450

**FY25 Target:** 0

**FY26 Target:** 750

**FY27 Target:** 1,800

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$3,025,000	\$2,450,000	State
FY23	\$3,500,000	\$2,550,000	State
FY24	\$3,321,000	\$3,140,000	State
FY25	\$0	\$0	State
FY26	\$3,500,000		State

# Healthy Universal Free Meals

**Director:** Michael A Chavez  
**Cabinet Leader:** Student Support Services

First Year of Project: SY 2023-24

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

•Section 22-13C-1 •NMAC 6.12.16

## **Requirements:**

•Public school districts and charter schools operating the national school lunch program and the school breakfast program shall establish a program to offer high-quality meals at no charge to all students. The department shall award funding to each school food authority that establishes a program.

# Program Description

This funding will be used to ensure the continued success of the Healthy Universal School Meals program operated by schools participating in the National School Lunch and School Breakfast Program across the state, and ensure schools are fully funded FY27, through their State reimbursement claim provided by the Public Education Department, Student Success and Wellness Bureau.

## **Strategic Plan Priorities (Big 5):**

Improve Student Attendance

## **Objectives:**

To continue fully funding the program for healthy universal free meals.

**Evidence of success:** We have seen an increase in student participation rates for SY 24-25. The increase for breakfast is 3.96% and 4.85% for lunch.

# Request Breakdown

<b>FY27 Personnel:</b>	\$300,000
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$41,901,000
<hr/>	
<b>FY27 Total Requested:</b>	\$42,201,000

## Cost per unit estimate

**Participation Count Projected:** 57,984,927 Meals served  
**Cost per Unit:** \$1

**New FTE:** 0  
**Continuing FTE:** 3

# Outcomes:

**Metric:** Total meals served

**FY22 Target:** 0

**FY23 Target:** 0

**FY24 Target:** 0

**FY25 Target:** 57,984,927

**FY26 Target:** 58,000,000

**FY27 Target:** 59,000,000

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$0	\$0	State
FY23	\$0	\$0	State
FY24	\$41,977,000	\$41,977,000	State
FY25	\$41,000,000	\$41,000,000	State
FY26	\$42,201,000		State

# Community Schools

**Director:** Simone Vann

**Cabinet Leader:** Student Support Services

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Chapter 22, Article 32 NMSA 1978, Community Schools

## **Requirements:**

Requirements (1-5)

Subject to the availability of funding, grants for community schools initiatives are available to a school district, a group of public schools or a single public school that has demonstrated partnerships with the local community to establish, operate and sustain the community school framework and that meets department eligibility requirements.

The department shall promulgate rules and procedures to distribute funds through a competitive grant program developed and designed in partnership with the coalition for community schools.

Applications for grants for community schools initiatives shall be in the form prescribed by the department to support a continuum of community school development.

The department is authorized to provide planning, implementation and renewal grants to eligible applicants as follows

# Program Description

Community schools in New Mexico transform schools into collaborative hubs, implementing six key practices—student and family engagement, collaborative leadership, shared power, culturally enriched learning, community-connected instruction, and integrated support—to improve academic outcomes, attendance, and school climate for underserved students. The Family Engagement program enhances statewide impact by promoting culturally responsive strategies and providing curriculum development, resources, and year-round training on evidence-based practices for families, educators, and community partners.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability, Increase Graduation Rates, Accelerate Literacy Achievement, Accelerate Mathematics Achievement, Improve Student Attendance

## **Objectives:**

The New Mexico Public Education Department seeks to expand the Community Schools strategy through competitive grants that promote six key practices—student and family engagement, collaborative leadership, shared power, culturally enriched learning, community-connected instruction, and a culture of belonging—while using evidence-based evaluations and professional development to ensure equitable implementation and improved academic outcomes, attendance, and school climate for underserved students. The Family Engagement program will enhance family leadership and educator capacity by offering targeted training, resources, and peer-to-peer support through initiatives like the PED Family Cabinet, Parent Ambassador Program, and Kin Raising Kids, embedding culturally responsive practices with measurable impacts on leadership, training, and policy.

# Request Breakdown

<b>FY27 Personnel:</b>	\$230,000
<b>FY27 Contracted Services:</b>	\$1,685,000
<b>FY27 Supplies/Travel/Grants:</b>	\$5,085,000
<hr/>	
<b>FY27 Total Requested:</b>	\$7,000,000

## Cost per unit estimate

**Participation Count Projected:** 150 School Sites  
**Cost per Unit:** \$46,667

**New FTE:** 0  
**Continuing FTE:** 1.5

# Outcomes:

**Metric:** Community, family and student engagement

**FY22 Target:** 50

**FY23 Target:** 70

**FY24 Target:** 100

**FY25 Target:** 131

**FY26 Target:** 120

**FY27 Target:** 150

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$5,600,000	\$5,600,000	State
FY23	\$8,000,000	\$6,100,000	State
FY24	\$10,000,000	\$9,800,000	State
FY25	\$8,000,000	\$5,900,000	State
FY26	\$6,000,000		State

# CTE

**Director:** Alexandra Lutz  
**Cabinet Leader:** Amanda DeBell

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Section 22-1-12 NMSA 1978, Career technical education pilot project.

HB 171 Graduation Requirements

## **Requirements:**

Fund high-quality career technical education programs and monitor their effect on student outcomes, including achievement scores, academic growth, remediation rates and graduation rates.

The department is to consult with the Higher Education Department and the Workforce Solutions Department as it develops its measures to determine what constitutes a high-quality career technical education program and what students should know and be able to demonstrate to an employer or to succeed in a post-secondary career technical education program.

# Program Description

[This includes CTE and improving graduation rates]

## **Strategic Plan Priorities (Big 5):**

### **Objectives:**

Improve student outcomes by integrating academic, technical and workplace skills.

**Evidence of success:** CTE concentrators take two or more classes in a pre-approved course sequence. In NM, CTE concentrators graduate at a rate of 95.77% with the lowest federal subpopulation (Caucasian) at 93.75%.

# Request Breakdown

<b>FY27 Personnel:</b>	\$378,000
<b>FY27 Contracted Services:</b>	\$9,355,000
<b>FY27 Supplies/Travel/Grants:</b>	\$35,267,000
<hr/>	
<b>FY27 Total Requested:</b>	\$45,000,000

## Cost per unit estimate

**Participation Count Projected:** 19,000 Students  
**Cost per Unit:** \$2,368

**New FTE:** 2  
**Continuing FTE:** 1

# Outcomes:

**Metric:** # of CTE concentrators

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target:** 19,000

**FY27 Target:** 19,500

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$3,143,162	\$2,182,877.40	State
FY23	\$4,000,000	\$3,027,278.50	State
FY24	\$12,799,995	\$10,742,620.80	State
FY25	\$40,000,000	\$30,506,605.70	State
FY26	\$38,500,000		State

# **Educator Pipeline and Quality**

**Director:** Candice Flint  
**Cabinet Leader:** Amanda DeBell

First Year of Project: SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

House Bill 2

## **Requirements:**

For the recruitment and retention of educator fellows and grow your own teacher scholarship pursuant to the Grow Your Own Teachers Act, including one million dollars for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The public education department shall prioritize awards to school districts and charter schools that provide local matching funds for participating educators. The other state funds appropriation is from the grow your own teachers fund.

# Program Description

This program supports the recruitment and retention of educators in New Mexico. It includes Ed Fellows, Grow your Own, EPP accreditation, induction and mentorship, and educator eval data analysis

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

- Increase workforce diversity
- Enhance teacher preparation with clinical hands-on experience.
- Improve student-to-teacher ratios, allowing for targeted small-group instruction.
- Develop localized recruiting opportunities for local school districts and charters.

**Evidence of success:** Since its inception in 2021-2022, the Educator Fellows program has grown from 20 participants to 500 participants with NMPED partnering with 78 LEAs.

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$20,780,000
<b>FY27 Supplies/Travel/Grants:</b>	\$27,000
<hr/>	
<b>FY27 Total Requested:</b>	\$20,807,000

## Cost per unit estimate

**Participation Count Projected:** 420 Educator Fellows, students, LEAs, Mentors,  
**Cost per Unit:** \$49,540

**New FTE:** 0

**Continuing FTE:** 0

# Outcomes:

**Metric:** • Number of Educator Fellows participating

**FY22 Target:** 20

**FY23 Target:** 350

**FY24 Target:** 500

**FY25 Target:** 500

**FY26 Target:** 370

**FY27 Target:** 420

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$35,677,571	\$3,459,367	State, Federal
FY23	\$35,677,571	\$4,394,824	Federal
FY24	\$35,677,571	\$10,899,130	Federal
FY25	\$24,599,100	\$24,599,100	State, Federal
FY26	\$20,000,000		State

# LEA Administrative Burden Reduction

**Director:** Kenneth Stowe  
**Cabinet Leader:** Gregory Frostad

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

Executive Order 2022-058, Reducing Administrative Burdens in the New Mexico Public Education Department

**Requirements:**

Reduce burdensome reporting requirements by 25%.

# Program Description

This project provides maintenance funding for the unified application for schools to complete one application for multiple federal grants, and this funding will add state grants to the unified application as well. This project also includes combining multiple required planning documents into a single school district and charter school plan.

## **Strategic Plan Priorities (Big 5):**

Foster Shared Accountability

## **Objectives:**

The overarching objective of this work is to better support LEAs with their strategic use of funding across both federal and state funding sources and to reduce school district and charter school administrative burden.

**Evidence of success:** The Unified Application has been an overwhelming success in supporting LEAs with their strategic use of funds.

1. All LEAs reported the application supported their ability to align planning and budgeting to strategic priorities, with over 85% reporting it supported this alignment to a moderate, great, or full extent.
2. In comparison with the previous SharePoint processes, 87% of LEAs reported they saved time by completing the UA.

3. The overwhelming majority of LEAs agreed that the training and support effectively

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$2,500,000
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$2,500,000

## Cost per unit estimate

**Participation Count Projected:** 152 Number of LEAs  
**Cost per Unit:** \$16,447

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Average reduction in LEA administrative burden hours.

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:** 10

**FY26 Target:** 10

**FY27 Target:** 10

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$0	\$0 State
FY25	\$0	\$0 State
FY26	\$0	State

# Healthy Universal Free Meals - Shortfall

**Director:** Michael A Chavez  
**Cabinet Leader:** Student Support Services

First Year of Project: SY 2023-24

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

•Section 22-13C-1 •NMAC 6.12.16

## **Requirements:**

# Program Description

This funding will be used to ensure the continued success of the Healthy Universal School Meals program operated by schools participating in the National School Lunch and School Breakfast Program across the state, and ensure schools are fully funded for FY27, through their state reimbursement claim provided by the Public Education Department.

## **Strategic Plan Priorities (Big 5):**

Improve Student Attendance

## **Objectives:**

To continue fully funding the program for healthy universal free meals.

**Evidence of success:** We have seen an increase in student participation rates for SY 24-25. The increase for breakfast is 3.96% and 4.85% for lunch.

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$5,179,306
<hr/>	
<b>FY27 Total Requested:</b>	\$5,179,306

## Cost per unit estimate

**Participation Count Projected:** 6,546,324 Meals served  
**Cost per Unit:** \$1

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Total meals

**FY22 Target:**

**FY23 Target:**

**FY24 Target:** 0

**FY25 Target:** 57,984,156

**FY26 Target:** 58,000,000

**FY27 Target:** 59,000,000

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$0	\$0	State
FY23	\$0	\$0	State
FY24	\$0	\$0	State
FY25	\$44,252,115	\$44,252,115	State
FY26	\$42,201,000		State

# Reading and Math Summer and School Time Programs

**Director:** Amanda DeBell  
**Cabinet Leader:** Amanda DeBell

First Year of Project: SY 2024-25

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

**Requirements:**

# Program Description

Reading and Math

**Strategic Plan Priorities (Big 5):**

Accelerate Literacy Achievement, Accelerate Mathematics Achievement

**Objectives:**

.

**Evidence of success:**

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$35,000,000
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$35,000,000

## Cost per unit estimate

**Participation Count Projected:** 0 Students  
**Cost per Unit:** #DIV/0!

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric: .**

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target: 0**

**FY27 Target: 0**

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$0	\$0 State
FY25	\$0	\$0 State
FY26	\$0	State

# Summer Enrichment Internship Program

**Director:** Marc Duske  
**Cabinet Leader:** Amanda DeBell

First Year of Project: SY 2023-24

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

HB2

**Requirements:**

None

# Program Description

Provide paid internships to high school aged youth at varying rates of internship pay no less than NM minimum wage of \$12.00 per hour. Funding will also be used to provide stipend to adult internship coordinators within county, nonprofit, pueblo, and tribal governments. Funds will also be used to support program training costs in employability skills, career exploration, financial skills and digital skills. Funding may also be used to support discretionary program expenditures, i.e.. background checks, administrative support including payroll subcontracting.

## **Strategic Plan Priorities (Big 5):**

### **Objectives:**

Students will learn academic and soft skills while being gainfully employed during the summer months.

**Evidence of success:** Qualitative feedback obtained via a program survey administered to interns and program staff at program conclusion each year has overwhelmingly affirmed the economic, employability skills development, psychosocial growth and development and community value of the initiative. Quantitative metrics will be added to the data capture requirements for participation in the program and will likely add additional confirmation that the investment in this initiative is a worthwhile outlay of the public purse. There is also national research that corroborates the above assertions:

<https://www.povertyactionlab.org/publication/promises-summer-youth-employment-programs-lessons-randomized-evaluations?>

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$10,000,000
<b>FY27 Supplies/Travel/Grants:</b>	\$0
<hr/>	
<b>FY27 Total Requested:</b>	\$10,000,000

## Cost per unit estimate

**Participation Count Projected:** 3,000 Unique Paid Internship Participants  
**Cost per Unit:** \$3,333

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Participation in summer internships.

**FY22 Target:**

**FY23 Target:**

**FY24 Target:**

**FY25 Target:**

**FY26 Target:** 1,795

**FY27 Target:** 3,000

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$9,800,000	\$3,443,481.08	Federal
FY23	\$6,356,518.92		\$0 Federal
FY24	\$7,000,000		\$0 State
FY25	\$9,145,000	\$5,973,213.41	State
FY26	\$10,000,000		State

# High Impact Tutoring

**Director:** Amanda DeBell

**Cabinet Leader:** Student Support Services

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

N/A

**Requirements:**

N/A

# Program Description

High-Impact Tutoring is evidence-based, supplemental academic instruction for reading, literacy, and math. Focused instruction is designed to meet individualized student needs to improve proficiency and reduce learning gaps. It can be implemented in school and out of school in partnership with LEAs and CBOs.

## **Strategic Plan Priorities (Big 5):**

Accelerate Literacy Achievement, Accelerate Mathematics Achievement, Increase Graduation Rates

## **Objectives:**

Increase student math and reading proficiency rates

Boost graduation rates and college/career readiness

Expand program participation rates, especially for our underserved populations

Promote student engagement

**Evidence of success:** Previous year implementation of high impact math tutoring and literacy tutoring has shown strong improvements in student achievement.

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$1,500,000
<b>FY27 Supplies/Travel/Grants:</b>	\$13,500,000
<hr/>	
<b>FY27 Total Requested:</b>	\$15,000,000

## Cost per unit estimate

**Participation Count Projected:** 5,000 Students  
**Cost per Unit:** \$3,000

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** -100% of participating schools will embed high impact tutoring in their instructional program to align with their use of high quality instructional materials.

**FY22 Target:** 0

**FY23 Target:** 0

**FY24 Target:** 0

**FY25 Target:** 1,000

**FY26 Target:** 1,500

**FY27 Target:** 1,700

# Previous Funding

## **Fiscal Year Allocation Expenditures Sources**

FY22	\$0	\$0 State
FY23	\$0	\$0 State
FY24	\$0	\$0 State
FY25	\$8,500,000	\$2,889,022 State
FY26	\$1,000,000	State

# Out of School Time

**Director:** Julie Brenning

**Cabinet Leader:** Student Support Services

First Year of Project: New for SY 2026-27

Public School Support Request for FY27

# Statutory or Regulatory Requirements

**Statute or Rule:**

N/A

**Requirements:**

N/A

# Program Description

OST programs extend academic learning beyond school hours, enhancing students' knowledge, skills, and engagement. They are designed and monitored to align with state standards for academic enrichment, family engagement, and social-emotional learning.

## **Strategic Plan Priorities (Big 5):**

### **Objectives:**

OST programs boost student math and reading proficiency through targeted academic support and enrichment aligned with New Mexico's standards. Through tutoring, small-group instruction, and project-based learning, students practice foundational skills in supportive environments to close achievement gaps and build confidence.

**Evidence of success:** New Mexico's Out-of-School Time (OST) programs have successfully engaged more than 20,000 students, fostering academic growth and enrichment through diverse activities supported by House Bill 2 funding.

# Request Breakdown

<b>FY27 Personnel:</b>	\$561,000
<b>FY27 Contracted Services:</b>	\$22,384,500
<b>FY27 Supplies/Travel/Grants:</b>	\$19,054,500
<hr/>	
<b>FY27 Total Requested:</b>	\$42,000,000

## Cost per unit estimate

**Participation Count Projected:** 20,000 Students  
**Cost per Unit:** \$2,100

**New FTE:** 0  
**Continuing FTE:** 1.5

# Outcomes:

**Metric:** OST Participation

**FY22 Target:** 0

**FY23 Target:** 0

**FY24 Target:** 11,000

**FY25 Target:** 20,000

**FY26 Target:** 20,000

**FY27 Target:** 21,000

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$0	\$0	State
FY23	\$0	\$0	State
FY24	\$11,500,000	\$8,000,000	State
FY25	\$15,000,000	\$13,500,000	State
FY26	\$14,000,000		State

# School Buses

**Director:** Amanda Lupardus  
**Cabinet Leader:** Antonio Ortiz

First Year of Project: Before SY 2021-22

Public School Support Request for FY27

# Statutory or Regulatory Requirements

## **Statute or Rule:**

Section 22-8-27 NMSA 1978 A. The department shall establish a systematic program for the purchase of necessary school bus transportation equipment. B. In establishing a system for the replacement of school-district-owned buses, the department shall provide for the replacement of school buses on a twelve-year cycle. School districts requiring additional buses to accommodate growth in the school district or to meet other special needs may petition the department for additional buses. Under exceptional circumstances, school districts may also petition the department for permission to replace buses prior to the completion of a twelve-year cycle or to use buses in excess of twelve years contingent upon satisfactory annual safety inspections.

## **Requirements:**

To replace school buses on a twelve year cycle.

# Program Description

Pursuant to 22-8-27 NMSA 1978, the Secretary shall provide for the replacement of school buses on a twelve-year cycle.

## **Strategic Plan Priorities (Big 5):**

Improve Student Attendance

## **Objectives:**

To provide safe and efficient school bus transportation to the students of New Mexico

**Evidence of success:** FY25 Replacement of 182 buses FY26 Replacement of 34 buses

# Request Breakdown

<b>FY27 Personnel:</b>	\$0
<b>FY27 Contracted Services:</b>	\$0
<b>FY27 Supplies/Travel/Grants:</b>	\$18,880,000
<hr/>	
<b>FY27 Total Requested:</b>	\$18,880,000

## Cost per unit estimate

**Participation Count Projected:** 113 Budget Entities  
**Cost per Unit:** \$167,080

**New FTE:** 0  
**Continuing FTE:** 0

# Outcomes:

**Metric:** Number of buses replaced

**FY22 Target:**

**FY23 Target:**

**FY24 Target:** 182

**FY25 Target:** 34

**FY26 Target:** 36

**FY27 Target:** 118

# Previous Funding

<b>Fiscal Year</b>	<b>Allocation</b>	<b>Expenditures</b>	<b>Sources</b>
FY22	\$3,492,000	\$3,446,778	State
FY23	\$5,194,000	\$5,110,416	State
FY24	\$16,700,000	\$16,700,000	State
FY25	\$29,166,940	\$29,166,940	State
FY26	\$0		State

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
99300 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,335,657.5	4,170,471.2	4,672,907.2	0.0	4,703,947.3	0.0	4,703,947.3
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	579,500.0	0.0	579,500.0	0.0	579,500.0	0.0	579,500.0
130 Other Revenues	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0
<b>REVENUE, TRANSFERS</b>	<b>4,916,657.5</b>	<b>4,171,971.2</b>	<b>5,253,907.2</b>	<b>0</b>	<b>5,284,947.3</b>	<b>0.0</b>	<b>5,284,947.3</b>
<b>REVENUE</b>	<b>4,916,657.5</b>	<b>4,171,971.2</b>	<b>5,253,907.2</b>	<b>0</b>	<b>5,284,947.3</b>	<b>0.0</b>	<b>5,284,947.3</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	4,908,764.5	4,171,971.2	5,252,514.2	0.0	5,283,554.3	0.0	5,283,554.3
7434 Out-of-state tuition	393.0	0.0	393.0	0.0	393.0	0.0	393.0
7436 Emergency supplemental	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
<b>EXPENDITURES</b>	<b>4,916,657.5</b>	<b>4,171,971.2</b>	<b>5,253,907.2</b>	<b>0</b>	<b>5,284,947.3</b>	<b>0.0</b>	<b>5,284,947.3</b>
500 Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>OTHER FINANCING USES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>4,916,657.5</b>	<b>4,171,971.2</b>	<b>5,253,907.2</b>	<b>0</b>	<b>5,284,947.3</b>	<b>0.0</b>	<b>5,284,947.3</b>

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
99300 PSS1 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,170,471.2	4,170,471.2	4,497,735.5	0.0	4,521,135.5	0.0	4,521,135.5
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0
<b>REVENUE, TRANSFERS</b>	<b>4,171,971.2</b>	<b>4,171,971.2</b>	<b>4,499,235.5</b>	<b>0.0</b>	<b>4,522,635.5</b>	<b>0.0</b>	<b>4,522,635.5</b>
<b>REVENUE</b>	<b>4,171,971.2</b>	<b>4,171,971.2</b>	<b>4,499,235.5</b>	<b>0.0</b>	<b>4,522,635.5</b>	<b>0.0</b>	<b>4,522,635.5</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	4,171,971.2	4,171,971.2	4,499,235.5	0.0	4,522,635.5	0.0	4,522,635.5
<b>EXPENDITURES</b>	<b>4,171,971.2</b>	<b>4,171,971.2</b>	<b>4,499,235.5</b>	<b>0</b>	<b>4,522,635.5</b>	<b>0.0</b>	<b>4,522,635.5</b>
500 Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>OTHER FINANCING USES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>4,171,971.2</b>	<b>4,171,971.2</b>	<b>4,499,235.5</b>	<b>0</b>	<b>4,522,635.5</b>	<b>0.0</b>	<b>4,522,635.5</b>

Transportation Distribution

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
 99300 PSS2 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	133,793.3	0.0	141,008.7	0.0	145,098.0	0.0	145,098.0
REVENUE, TRANSFERS	133,793.3	0.0	141,008.7	0.0	145,098.0	0.0	145,098.0
<b>REVENUE</b>	<b>133,793.3</b>	<b>0.0</b>	<b>141,008.7</b>	<b>0.0</b>	<b>145,098.0</b>	<b>0.0</b>	<b>145,098.0</b>
<b>EXPENSE</b>							
400 Other	133,793.3	0.0	141,008.7	0.0	145,098.0	0.0	145,098.0
EXPENDITURES	133,793.3	0.0	141,008.7	0	145,098.0	0.0	145,098.0
<b>EXPENSE</b>	<b>133,793.3</b>	<b>0.0</b>	<b>141,008.7</b>	<b>0</b>	<b>145,098.0</b>	<b>0.0</b>	<b>145,098.0</b>

Supplemental Distribution

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
 99300 PSS3 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,393.0	0.0	1,393.0	0.0	1,393.0	0.0	1,393.0
REVENUE, TRANSFERS	1,393.0	0.0	1,393.0	0.0	1,393.0	0.0	1,393.0
<b>REVENUE</b>	<b>1,393.0</b>	<b>0.0</b>	<b>1,393.0</b>	<b>0.0</b>	<b>1,393.0</b>	<b>0.0</b>	<b>1,393.0</b>
<b>EXPENSE</b>							
7434 Out-of-state tuition	393.0	0.0	393.0	0.0	393.0	0.0	393.0
7436 Emergency supplemental	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
EXPENDITURES	1,393.0	0.0	1,393.0	0	1,393.0	0.0	1,393.0
<b>EXPENSE</b>	<b>1,393.0</b>	<b>0.0</b>	<b>1,393.0</b>	<b>0</b>	<b>1,393.0</b>	<b>0.0</b>	<b>1,393.0</b>

Federal Flow-through

BU PCode Department  
 99300 PSS4 000000

State of New Mexico  
**S-8 Financial Summary**  
 (Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
120 Federal Revenues	579,500.0	0.0	579,500.0	0.0	579,500.0	0.0	579,500.0
REVENUE, TRANSFERS	579,500.0	0.0	579,500.0	0.0	579,500.0	0.0	579,500.0
REVENUE	579,500.0	0.0	579,500.0	0.0	579,500.0	0.0	579,500.0
<b>EXPENSE</b>							
400 Other	579,500.0	0.0	579,500.0	0.0	579,500.0	0.0	579,500.0
EXPENDITURES	579,500.0	0.0	579,500.0	0	579,500.0	0.0	579,500.0
EXPENSE	579,500.0	0.0	579,500.0	0	579,500.0	0.0	579,500.0

Indian Education Fund

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
99300 PSS5 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	20,000.0	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0
REVENUE, TRANSFERS	20,000.0	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0
<b>REVENUE</b>	<b>20,000.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>20,000.0</b>
<b>EXPENSE</b>							
300 Contractual services	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	13,500.0	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0
EXPENDITURES	20,000.0	0.0	20,000.0	0	20,000.0	0.0	20,000.0
<b>EXPENSE</b>	<b>20,000.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>20,000.0</b>

**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
 99300   PSS6    000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	10,000.0	0.0	12,770.0	0.0	16,320.8	0.0	16,320.8
REVENUE, TRANSFERS	10,000.0	0.0	12,770.0	0.0	16,320.8	0.0	16,320.8
<b>REVENUE</b>	<b>10,000.0</b>	<b>0.0</b>	<b>12,770.0</b>	<b>0.0</b>	<b>16,320.8</b>	<b>0.0</b>	<b>16,320.8</b>
<b>EXPENSE</b>							
400 Other	10,000.0	0.0	12,770.0	0.0	16,320.8	0.0	16,320.8
EXPENDITURES	10,000.0	0.0	12,770.0	0	16,320.8	0.0	16,320.8
<b>EXPENSE</b>	<b>10,000.0</b>	<b>0.0</b>	<b>12,770.0</b>	<b>0</b>	<b>16,320.8</b>	<b>0.0</b>	<b>16,320.8</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 99300 - Public School Support

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>4,703,947.3</b>	<b>1,500.0</b>	<b>0.0</b>	<b>579,500.0</b>	<b>5,284,947.3</b>
Other	4,702,554.3	1,500.0	0.0	579,500.0	5,283,554.3
Out-of-state tuition	393.0	0.0	0.0	0.0	393
Emergency supplemental	1,000.0	0.0	0.0	0.0	1,000
<b>USES Total:</b>	<b>4,703,947.3</b>	<b>1,500.0</b>	<b>0.0</b>	<b>579,500.0</b>	<b>5,284,947.3</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 99300 - Public School Support

#### PSS1 - State Equalization Guarantee

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>4,521,135.5</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,522,635.5</b>
Other	4,521,135.5	1,500.0	0.0	0.0	4,522,635.5
<b>USES Total:</b>	<b>4,521,135.5</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,522,635.5</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 99300 - Public School Support

#### PSS2 - Transportation Distribution

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>145,098.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145,098.0</b>
Other	145,098.0	0.0	0.0	0.0	145,098.0
<b>USES Total:</b>	<b>145,098.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145,098.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 99300 - Public School Support

#### PSS3 - Supplemental Distribution

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>1,393.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,393.0</b>
Out-of-state tuition	393.0	0.0	0.0	0.0	393.0
Emergency supplemental	1,000.0	0.0	0.0	0.0	1,000.0
<b>USES Total:</b>	<b>1,393.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,393.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 99300 - Public School Support

#### PSS4 - Federal Flow-through

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>579,500.0</b>	<b>579,500.0</b>
Other	0.0	0.0	0.0	579,500.0	579,500.0
<b>USES Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>579,500.0</b>	<b>579,500.0</b>

Net: 0.0 0.0 0.0 0.0 0.0

### REV EXP COMPARISON

(Dollars in Thousands)

#### 99300 - Public School Support

##### PSS5 - Indian Education Fund

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
Other	20,000.0	0.0	0.0	0.0	20,000
<b>USES Total:</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### REV EXP COMPARISON

(Dollars in Thousands)

#### 99300 - Public School Support

##### PSS6 - Standards-Based Assessments

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>16,320.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,320.8</b>
Other	16,320.8	0.0	0.0	0.0	16,320.8
<b>USES Total:</b>	<b>16,320.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,320.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
92500 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	66,000.0	36,350.0	68,701.0	0.0	114,551.5	0.0		114,551.5
112 Other Transfers	1,500.0	1,500.0	500.0	0.0	500.0	0.0		500.0
120 Federal Revenues	0.0	2,306.8	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0		0.0
150 Fund Balance	500.0	0.0	500.0	0.0	500.0	0.0		500.0
<b>REVENUE, TRANSFERS</b>	<b>68,000.0</b>	<b>40,156.8</b>	<b>69,701.0</b>	<b>0</b>	<b>115,551.5</b>	<b>0.0</b>		<b>115,551.5</b>
<b>REVENUE</b>	<b>68,000.0</b>	<b>40,156.8</b>	<b>69,701.0</b>	<b>0</b>	<b>115,551.5</b>	<b>0.0</b>		<b>115,551.5</b>
<b>EXPENSE</b>								
300 Contractual services	0.0	31,844.6	0.0	0.0	0.0	0.0		0.0
400 Other	0.0	5,266.9	0.0	0.0	0.0	0.0		0.0
7090 Early literacy and reading support	14,000.0	0.0	14,000.0	0.0	14,000.0	0.0		14,000.0
7094 School leader professional development	5,000.0	0.0	5,000.0	0.0	8,300.0	0.0		8,300.0
7096 Teacher professional development	5,000.0	0.0	4,000.0	0.0	8,200.0	0.0		8,200.0
7098 Graduation, reality and dual-role skills progr	1,250.0	0.0	1,250.0	0.0	1,250.0	0.0		1,250.0
7100 National board certification assistance	500.0	0.0	500.0	0.0	500.0	0.0		500.0
7102 Advanced placement, international baccala	1,250.0	0.0	1,250.0	0.0	0.0	0.0		0.0
7104 Student nutrition and wellness	41,000.0	0.0	42,201.0	0.0	42,201.0	0.0		42,201.0
7581 STEAM initiatives	0.0	0.0	0.0	0.0	7,700.0	0.0		7,700.0
7585 Learning mgmt sys and micro-credentials	0.0	0.0	0.0	0.0	4,000.0	0.0		4,000.0
7586 School safety	0.0	0.0	1,500.0	0.0	3,200.5	0.0		3,200.5
7601 Bilingual Multicultural Education Act	0.0	0.0	0.0	0.0	1,100.0	0.0		1,100.0
7602 Black Education Act	0.0	0.0	0.0	0.0	500.0	0.0		500.0
7603 Hispanic Education Act	0.0	0.0	0.0	0.0	1,500.0	0.0		1,500.0
7604 Operations: Literacy Institute	0.0	0.0	0.0	0.0	5,000.0	0.0		5,000.0
7605 Statewide Student Information and Related	0.0	0.0	0.0	0.0	8,500.0	0.0		8,500.0
7606 Special Education Initiatives	0.0	0.0	0.0	0.0	4,000.0	0.0		4,000.0
7607 District and School Leaders Program	0.0	0.0	0.0	0.0	5,600.0	0.0		5,600.0
<b>EXPENDITURES</b>	<b>68,000.0</b>	<b>37,111.5</b>	<b>69,701.0</b>	<b>0</b>	<b>115,551.5</b>	<b>0.0</b>		<b>115,551.5</b>
500 Other financing uses	0.0	1,000.0	0.0	0.0	0.0	0.0		0.0
<b>OTHER FINANCING USES</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>

**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
92500   0000    0000000000

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EXPENSE	68,000.0	38,111.5	69,701.0	0	115,551.5	0.0	115,551.5
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State of New Mexico  
**S-8 Financial Summary**  
 (Dollars in Thousands)

BU PCode Department  
 92500 9251 000000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	66,000.0	36,350.0	68,701.0	0.0	114,551.5	0.0	114,551.5
112	Other Transfers	1,500.0	1,500.0	500.0	0.0	500.0	0.0	500.0
120	Federal Revenues	0.0	2,306.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	500.0	0.0	500.0	0.0	500.0	0.0	500.0
<b>REVENUE, TRANSFERS</b>		<b>68,000.0</b>	<b>40,156.8</b>	<b>69,701.0</b>	<b>0.0</b>	<b>115,551.5</b>	<b>0.0</b>	<b>115,551.5</b>
<b>REVENUE</b>		<b>68,000.0</b>	<b>40,156.8</b>	<b>69,701.0</b>	<b>0.0</b>	<b>115,551.5</b>	<b>0.0</b>	<b>115,551.5</b>
<b>EXPENSE</b>								
300	Contractual services	0.0	31,844.6	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	5,266.9	0.0	0.0	0.0	0.0	0.0
7090	Early literacy and reading support	14,000.0	0.0	14,000.0	0.0	14,000.0	0.0	14,000.0
7094	School leader professional development	5,000.0	0.0	5,000.0	0.0	8,300.0	0.0	8,300.0
7096	Teacher professional development	5,000.0	0.0	4,000.0	0.0	8,200.0	0.0	8,200.0
7098	Graduation, reality and dual-role skills progr	1,250.0	0.0	1,250.0	0.0	1,250.0	0.0	1,250.0
7100	National board certification assistance	500.0	0.0	500.0	0.0	500.0	0.0	500.0
7102	Advanced placement, international baccala	1,250.0	0.0	1,250.0	0.0	0.0	0.0	0.0
7104	Student nutrition and wellness	41,000.0	0.0	42,201.0	0.0	42,201.0	0.0	42,201.0
7581	STEAM initiatives	0.0	0.0	0.0	0.0	7,700.0	0.0	7,700.0
7585	Learning mgmt sys and micro-credentials	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0
7586	School safety	0.0	0.0	1,500.0	0.0	3,200.5	0.0	3,200.5
7601	Bilingual Multicultural Education Act	0.0	0.0	0.0	0.0	1,100.0	0.0	1,100.0
7602	Black Education Act	0.0	0.0	0.0	0.0	500.0	0.0	500.0
7603	Hispanic Education Act	0.0	0.0	0.0	0.0	1,500.0	0.0	1,500.0
7604	Operations: Literacy Institute	0.0	0.0	0.0	0.0	5,000.0	0.0	5,000.0
7605	Statewide Student Information and Related	0.0	0.0	0.0	0.0	8,500.0	0.0	8,500.0
7606	Special Education Initiatives	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0
7607	District and School Leaders Program	0.0	0.0	0.0	0.0	5,600.0	0.0	5,600.0
<b>EXPENDITURES</b>		<b>68,000.0</b>	<b>37,111.5</b>	<b>69,701.0</b>	<b>0</b>	<b>115,551.5</b>	<b>0.0</b>	<b>115,551.5</b>
500	Other financing uses	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0
<b>OTHER FINANCING USES</b>		<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
92500   9251        000000

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EXPENSE	68,000.0	38,111.5	69,701.0	0	115,551.5	0.0	115,551.5
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## REV EXP COMPARISON

(Dollars in Thousands)

### 92500 - Public Education Department-Special Appropriations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>114,551.5</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>115,551.5</b>
Early literacy and reading support	14,000.0	0.0	0.0	0.0	14,000
School leader professional development	8,300.0	0.0	0.0	0.0	8,300
Teacher professional development	8,200.0	0.0	0.0	0.0	8,200
Graduation, reality and dual-role skills program	750.0	0.0	500.0	0.0	1,250
National board certification assistance	0.0	500.0	0.0	0.0	500
Student nutrition and wellness	42,201.0	0.0	0.0	0.0	42,201
STEAM initiatives	7,700.0	0.0	0.0	0.0	7,700
Learning mgmt sys and micro-credentials	4,000.0	0.0	0.0	0.0	4,000
School safety	3,200.5	0.0	0.0	0.0	3,200.5
Bilingual Multicultural Education Act	1,100.0	0.0	0.0	0.0	1,100
Black Education Act	500.0	0.0	0.0	0.0	500
Hispanic Education Act	1,500.0	0.0	0.0	0.0	1,500
Operations: Literacy Institute	5,000.0	0.0	0.0	0.0	5,000
Statewide Student Information and Related Systems	8,500.0	0.0	0.0	0.0	8,500
Special Education Initiatives	4,000.0	0.0	0.0	0.0	4,000
District and School Leaders Program	5,600.0	0.0	0.0	0.0	5,600
<b>USES Total:</b>	<b>114,551.5</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>115,551.5</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 92500 - Public Education Department-Special Appropriations

#### 9251 - Public Education Department-Special Appropriations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>114,551.5</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>115,551.5</b>
Early literacy and reading support	14,000.0	0.0	0.0	0.0	14,000
School leader professional development	8,300.0	0.0	0.0	0.0	8,300
Teacher professional development	8,200.0	0.0	0.0	0.0	8,200
Graduation, reality and dual-role skills program	750.0	0.0	500.0	0.0	1,250
National board certification assistance	0.0	500.0	0.0	0.0	500
Student nutrition and wellness	42,201.0	0.0	0.0	0.0	42,201
STEAM initiatives	7,700.0	0.0	0.0	0.0	7,700
Learning mgmt sys and micro-credentials	4,000.0	0.0	0.0	0.0	4,000
School safety	3,200.5	0.0	0.0	0.0	3,200.5
Bilingual Multicultural Education Act	1,100.0	0.0	0.0	0.0	1,100
Black Education Act	500.0	0.0	0.0	0.0	500
Hispanic Education Act	1,500.0	0.0	0.0	0.0	1,500
Operations: Literacy Institute	5,000.0	0.0	0.0	0.0	5,000
Statewide Student Information and Related Systems	8,500.0	0.0	0.0	0.0	8,500
Special Education Initiatives	4,000.0	0.0	0.0	0.0	4,000
District and School Leaders Program	5,600.0	0.0	0.0	0.0	5,600
<b>USES Total:</b>	<b>114,551.5</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>115,551.5</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
93000 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,350.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
112 Other Transfers	215.5	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	111,394.8	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	108,158.6	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>221,118.9</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>1,500.0</b>
<b>REVENUE</b>	<b>221,118.9</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>1,500.0</b>
<b>EXPENSE</b>							
7070 Northwest	111,011.3	0.0	150.0	0.0	150.0	0.0	150.0
7072 Northeast	1,208.3	0.0	150.0	0.0	150.0	0.0	150.0
7074 Lea county	10,250.0	0.0	150.0	0.0	150.0	0.0	150.0
7076 Pecos valley	3,110.0	0.0	150.0	0.0	150.0	0.0	150.0
7078 Southwest	26,523.0	0.0	150.0	0.0	150.0	0.0	150.0
7080 Central	12,433.9	0.0	150.0	0.0	150.0	0.0	150.0
7082 High plains	10,443.2	0.0	150.0	0.0	150.0	0.0	150.0
7084 Clovis	3,635.0	0.0	150.0	0.0	150.0	0.0	150.0
7086 Ruidoso	40,444.2	0.0	150.0	0.0	150.0	0.0	150.0
7088 Four corners	2,060.0	0.0	150.0	0.0	150.0	0.0	150.0
<b>EXPENDITURES</b>	<b>221,118.9</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>1,500.0</b>
<b>EXPENSE</b>	<b>221,118.9</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>1,500.0</b>

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
93000 P930 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	1,350.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
112 Other Transfers	215.5	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	111,394.8	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	108,158.6	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	221,118.9	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
<b>REVENUE</b>	221,118.9	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
<b>EXPENSE</b>							
7070 Northwest	111,011.3	0.0	150.0	0.0	150.0	0.0	150.0
7072 Northeast	1,208.3	0.0	150.0	0.0	150.0	0.0	150.0
7074 Lea county	10,250.0	0.0	150.0	0.0	150.0	0.0	150.0
7076 Pecos valley	3,110.0	0.0	150.0	0.0	150.0	0.0	150.0
7078 Southwest	26,523.0	0.0	150.0	0.0	150.0	0.0	150.0
7080 Central	12,433.9	0.0	150.0	0.0	150.0	0.0	150.0
7082 High plains	10,443.2	0.0	150.0	0.0	150.0	0.0	150.0
7084 Clovis	3,635.0	0.0	150.0	0.0	150.0	0.0	150.0
7086 Ruidoso	40,444.2	0.0	150.0	0.0	150.0	0.0	150.0
7088 Four corners	2,060.0	0.0	150.0	0.0	150.0	0.0	150.0
EXPENDITURES	221,118.9	0.0	1,500.0	0	1,500.0	0.0	1,500.0
<b>EXPENSE</b>	221,118.9	0.0	1,500.0	0	1,500.0	0.0	1,500.0

**REV EXP COMPARISON**

(Dollars in Thousands)

**93000 - Regional Education Cooperatives**

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	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
Northwest	150.0	0.0	0.0	0.0	150
Northeast	150.0	0.0	0.0	0.0	150
Lea county	150.0	0.0	0.0	0.0	150
Pecos valley	150.0	0.0	0.0	0.0	150
Southwest	150.0	0.0	0.0	0.0	150
Central	150.0	0.0	0.0	0.0	150
High plains	150.0	0.0	0.0	0.0	150
Clovis	150.0	0.0	0.0	0.0	150
Ruidoso	150.0	0.0	0.0	0.0	150
Four corners	150.0	0.0	0.0	0.0	150
<b>USES Total:</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 93000 - Regional Education Cooperatives

#### P930 - Regional Education Cooperatives

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
Northwest	150.0	0.0	0.0	0.0	150
Northeast	150.0	0.0	0.0	0.0	150
Lea county	150.0	0.0	0.0	0.0	150
Pecos valley	150.0	0.0	0.0	0.0	150
Southwest	150.0	0.0	0.0	0.0	150
Central	150.0	0.0	0.0	0.0	150
High plains	150.0	0.0	0.0	0.0	150
Clovis	150.0	0.0	0.0	0.0	150
Ruidoso	150.0	0.0	0.0	0.0	150
Four corners	150.0	0.0	0.0	0.0	150
<b>USES Total:</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency: 99300 Public School Support**

**Program: PSS1 State Equalization Guarantee**

The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of, and open to, all the children of school age in the state.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Average amount of local spending per pupil	N/A	TBD	N/A	
Explanatory	Average federal spending per pupil	N/A	TBD	N/A	
Explanatory	Average number of instructional days for students with kindergarten-twelve plus calendars	N/A	New	N/A	
Explanatory	Average state spending per pupil	N/A	TBD	N/A	
Explanatory	Number of additional instructional hours generated per pupil through the kindergarten-twelve plus program	N/A	TBD	N/A	
Explanatory	Number of certified teacher vacancies	N/A	619	N/A	This is the first year vacancies were required reporting to the data system. Vacancies declined across three snapshots. 120-day reporting provides the count for this PM
Explanatory	Number of eligible children served in kindergarten-five plus	N/A	Discont	N/A	
Explanatory	Percent of dollars budgeted by charter schools for instructional support in the budget categories for instruction, student support services and instruction support services	N/A	TBD	N/A	
Explanatory	Percent of dollars budgeted by districts with fewer than seven hundred fifty members for instructional support in the budget categories for instruction, student support services and instruction support services	N/A	TBD	N/A	
Explanatory	Percent of dollars budgeted by districts with seven hundred fifty members or greater for instructional support in the budget categories for instruction, student support services and instruction support services	N/A	TBD	N/A	
Explanatory	Percent of eligible children served in kindergarten-five plus	N/A	Discont	N/A	
Explanatory	Percent of eligible children served in kindergarten-twelve plus	N/A	TBD	N/A	
Explanatory	Percent of funds generated by the at-risk index associated with at-risk services	N/A	TBD	N/A	
Explanatory	Percent of funds generated by the at-risk index budgeted to provide at-risk services	N/A	TBD	N/A	
Explanatory	Percent of students in kindergarten-five plus meeting benchmark on early reading skills	N/A	Discont	N/A	
Outcome	Additional instructional hours generated per pupil through extended learning time programs	60.00	TBD	Yes	
Outcome	Average number of days lost per student due to out-of-school suspensions	New	New	Yes	
Outcome	Change in percent of students scoring proficient on early reading benchmark at the beginning of year to end of year in kindergarten through third grade	20.00	TBD	Yes	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** PSS1 State Equalization Guarantee

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points	5.0%	TBD	Yes	
Outcome	Eighth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	5.0%	0.0%	No	
Outcome	Eleventh-grade math achievement gap between economically disadvantaged students and all other students, in percentage points	5.0%	0.0%	No	
Outcome	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	5.0%	TBD	Yes	
Outcome	Graduation rate of current four-year cohort of Native American students using shared accountability	80.00%	TBD	Yes	
Outcome	Math achievement gap for eighth grade economically disadvantaged students	5.00	TBD	No	
Outcome	Math achievement gap for eleventh grade economically disadvantaged students	5.00	TBD	No	
Outcome	Math achievement gap for fifth grade economically disadvantaged students	5.00	TBD	No	
Outcome	Math achievement gap for third grade economically disadvantaged students	5.00	TBD	No	
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	37%	TBD	Yes	
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	37%	TBD	Yes	
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in science	34.0%	TBD	Yes	
Outcome	Percent of economically disadvantaged fifth-grade students who achieve proficiency or above on the standards-based assessment in science	34.0%	TBD	Yes	
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	37%	TBD	Yes	
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	37%	TBD	Yes	
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in science	Discont	TBD	No	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** PSS1 State Equalization Guarantee

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	37%	TBD	Yes	
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	37%	TBD	Yes	
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in science	34.0%	TBD	Yes	
Outcome	Percent of elementary school English learners exiting English learner status	Discont	0.0%	No	
Outcome	Percent of elementary school students exiting English language learner status	10.00%	TBD	Yes	
Outcome	Percent of fifth-grade Native American students who achieve proficiency or above on standards-based assessment in science	34.0%	TBD	Yes	
Outcome	Percent of fifth-grade students who achieve proficiency or above on the standards-based assessment in science	34.0%	TBD	Yes	
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in math	37.0%	TBD	Yes	
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in reading	37.0%	TBD	Yes	
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in science	Discont	Discont	Yes	
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	37%	TBD	Yes	
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	39%	TBD	Yes	
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in science	Discont	TBD	No	
Outcome	Percent of high school students identified as English learners exiting English language learner status	10.00%	TBD	Yes	
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on math assessments	Discont	Discont	Yes	
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on reading assessments	Discont	0%	No	
Outcome	Percent of middle school English learners exiting English learner status	Discont	0.0%	No	
Outcome	Percent of middle school students exiting English language learner status	10.00%	TBD	Yes	
Outcome	Percent of minor behavioral infractions resulting in expulsion	5.0%	0.0%	No	Both the numerator and denominator are 0 because PED does not collect data on minor behavioral infractions

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** PSS1 State Equalization Guarantee

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of minor behavioral infractions resulting in out-of-school suspension	5	0	No	Both the numerator and denominator are 0 because PED does not collect data on minor behavioral infractions
Outcome	Percent of New Mexico high school graduates who enroll in and complete a postsecondary pathway	Discont	TBD	No	
Outcome	Percent of recent high school graduates who graduate with a workforce certification or industry-recognized credential	11.0%	TBD	Yes	
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year schools	29%	39%	Yes	<p>The remediation rate is 39.1% for recent NM high school graduates (graduated in school year 2023-2024) and enrolled in Summer 2024 or Fall 2024 as first-time freshmen at a two-year New Mexico public higher education institution.</p> <p>Remediation rate calculation included the following factors:</p> <ul style="list-style-type: none"> <li>• Graduated Spring 2024 (Note: Data is from NMHED eDEAR for students that provided a high school graduation year, and not from PED)</li> <li>• Enrolled in Summer 2024 or Fall 2024 as a first time freshman</li> <li>• NM public, alternative, and charter high schools</li> <li>• Math, reading, and writing remedial courses identified by the institution including co-requisite courses</li> </ul> <p>The following factors are not included:</p> <ul style="list-style-type: none"> <li>• Tribal colleges</li> <li>• Dual credit and any four-year institutions including comprehensives ENMU, NMHU NNMC, WNMC that do offer remediation.</li> </ul>
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	37.00%	TBD	Yes	
Outcome	Percent of third-grade students who achieve proficiency or above on standards-based assessments in mathematics	37.00%	TBD	Yes	
Outcome	Percent of third-grade students who achieve proficiency or above on standards-based assessments in reading	37.00%	TBD	Yes	
Outcome	Rate of chronic absenteeism among students in elementary school	10%	TBD	No	
Outcome	Rate of chronic absenteeism among students in high school	10%	TBD	No	
Outcome	Rate of chronic absenteeism rate among students in middle school	10%	TBD	No	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** PSS1 State Equalization Guarantee

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Reading achievement gap for eighth grade economically disadvantaged students	5.00	TBD	No	
Outcome	Reading achievement gap for eleventh grade economically disadvantaged students	5.00	TBD	No	
Outcome	Reading achievement gap for fifth grade economically disadvantaged students	5.00	TBD	No	
Outcome	Reading achievement gap for third grade economically disadvantaged students	5.00	TBD	No	
Quality	Graduation rate of current five-year cohort using shared accountability	86.00%	TBD	Yes	
Quality	Graduation rate of current four-year cohort using shared accountability	81%	TBD	Yes	

## Performance Measures Summary

PSS1		State Equalization Guarantee				
<b>Purpose:</b>		The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of, and open to, all the children of school age in the state.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Graduation rate of current five-year cohort using shared accountability	79.8%	TBD	86.0%	TBD	
Quality	Graduation rate of current four-year cohort using shared accountability	77%	TBD	81%	TBD	
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	42%	TBD	47%	TBD	
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	26%	TBD	39%	TBD	
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	41%	TBD	46%	TBD	
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	19%	TBD	39%	TBD	
Outcome	Percent of third-grade students who achieve proficiency or above on standards-based assessments in reading	33.0%	TBD	39.0%	TBD	
Outcome	Percent of third-grade students who achieve proficiency or above on standards-based assessments in mathematics	24.0%	TBD	39.0%	TBD	
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	10%	TBD	39%	TBD	
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	31%	TBD	39%	TBD	
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	32%	TBD	39%	TBD	
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	16%	TBD	39%	TBD	
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year schools	40%	39%	29%	29%	
Outcome	Change in percent of students scoring proficient on early reading benchmark at the beginning of year to end of year in kindergarten through third grade	8.81	TBD	20.00	TBD	
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	22.0%	TBD	39.0%	TBD	
Outcome	Graduation rate of current four-year cohort of Native American students using shared accountability	74.7%	TBD	80.0%	TBD	
Outcome	Math achievement gap for third grade economically disadvantaged students	15.70	TBD	5.00	TBD	
Outcome	Percent of elementary school students exiting English language learner status	4.9%	TBD	10.0%	TBD	
Outcome	Reading achievement gap for third grade economically disadvantaged students	17.45	TBD	5.00	TBD	
Outcome	Percent of middle school students exiting English language learner status	3.0%	TBD	10.0%	TBD	

Table 2

## Public School Support

99300

## Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Math achievement gap for eleventh grade economically disadvantaged students	9.42	TBD	5.00	TBD	
Outcome	Percent of New Mexico high school graduates who enroll in and complete a postsecondary pathway	TBD	TBD	Discont	Discont	
Outcome	Math achievement gap for eighth grade economically disadvantaged students	14.64	TBD	5.00	TBD	
Outcome	Percent of high school students identified as English learners exiting English language learner status	3.3%	TBD	10.0%	TBD	
Outcome	Additional instructional hours generated per pupil through extended learning time programs	62.00	TBD	Discont	TBD	
Outcome	Reading achievement gap for eleventh grade economically disadvantaged students	16.54	TBD	5.00	TBD	
Outcome	Reading achievement gap for eighth grade economically disadvantaged students	17.26	TBD	5.00	TBD	
Outcome	Rate of chronic absenteeism rate among students in middle school	28%	TBD	10%	TBD	
Outcome	Math achievement gap for fifth grade economically disadvantaged students	18.45	TBD	5.00	TBD	
Outcome	Reading achievement gap for fifth grade economically disadvantaged students	16.64	TBD	5.00	TBD	
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on math assessments	N/A	Discont	Discont	Discont	
Outcome	Rate of chronic absenteeism among students in high school	31%	TBD	10%	TBD	
Outcome	Rate of chronic absenteeism among students in elementary school	34%	TBD	10%	TBD	
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in science	35.4%	TBD	40.0%	TBD	
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in science	N/A	TBD	Discont	TBD	
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in science	N/A	TBD	Discont	TBD	
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in science	25.9%	TBD	39.0%	TBD	
Outcome	Percent of recent high school graduates who graduate with a workforce certification or industry-recognized credential	25.9%	TBD	30.0%	TBD	
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in science	Discont	Discont	Discont	Discont	
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in reading	29.1%	TBD	39.0%	TBD	
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in math	15.7%	TBD	39.0%	TBD	
Outcome	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	19.0%	TBD	5.0%	TBD	
Outcome	Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points	14.6%	TBD	5.0%	TBD	

## Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Percent of minor behavioral infractions resulting in out-of-school suspension	0	0	5	Discont	
Outcome	Percent of minor behavioral infractions resulting in expulsion	0.0%	0.0%	5.0%	Discont	
Outcome	Percent of fifth-grade students who achieve proficiency or above on the standards-based assessment in science	34.2%	TBD	39.0%	TBD	
Outcome	Percent of economically disadvantaged fifth-grade students who achieve proficiency or above on the standards-based assessment in science	24.6%	TBD	39.0%	TBD	
Outcome	Percent of fifth-grade Native American students who achieve proficiency or above on standards-based assessment in science	21.3%	TBD	39.0%	TBD	
Outcome	Average number of days lost per student due to out-of-school suspensions	New	New	New	0	
Explanatory	Percent of dollars budgeted by districts with fewer than seven hundred fifty members for instructional support in the budget categories for instruction, student support services and instruction support services	72%	TBD	N/A	N/A	
Explanatory	Percent of dollars budgeted by districts with seven hundred fifty members or greater for instructional support in the budget categories for instruction, student support services and instruction support services	72%	TBD	N/A	N/A	
Explanatory	Percent of dollars budgeted by charter schools for instructional support in the budget categories for instruction, student support services and instruction support services	69%	TBD	N/A	N/A	
Explanatory	Number of certified teacher vacancies	751	619	N/A	N/A	
Explanatory	Percent of funds generated by the at-risk index associated with at-risk services	83%	TBD	N/A	N/A	
Explanatory	Average state spending per pupil	\$17,288.32	TBD	N/A	N/A	
Explanatory	Average federal spending per pupil	\$3,819.24	TBD	N/A	N/A	
Explanatory	Average amount of local spending per pupil	\$825.56	TBD	N/A	N/A	
Explanatory	Number of additional instructional hours generated per pupil through the kindergarten-twelve plus program	62	TBD	N/A	N/A	
Explanatory	Percent of funds generated by the at-risk index budgeted to provide at-risk services	83.2%	TBD	N/A	N/A	
Explanatory	Number of eligible children served in kindergarten-five plus	TBD	Discont	N/A	N/A	
Explanatory	Percent of students in kindergarten-five plus meeting benchmark on early reading skills	TBD	Discont	N/A	N/A	
Explanatory	Percent of eligible children served in kindergarten-five plus	0.0%	Discont	N/A	N/A	
Explanatory	Percent of eligible children served in kindergarten-twelve plus	66.7%	TBD	N/A	N/A	
Explanatory	Average number of instructional days for students with kindergarten-twelve plus calendars	New	New	N/A	N/A	