

Early Childhood Education and Care Department FY25 Budget Request

Elizabeth Groginsky, Cabinet Secretary

Agenda

- I. Agency Overview
- II. FY25 Budget Proposal
- III. Five-Year Projections





Certificate of Recognition
Helen Quintana

Certificate of Recognition
15
Janis Gonzales

Certificate of Recognition
25

Certificate of Recognition
20
Sarah Lopez

Certificate of Recognition
5
Sarah Lopez

Certificate of Recognition
15

Certificate of Recognition
10
Ty Knight

Agency Overview

Pictured: August ECECD all-staff meeting, honoring staff members who have contributed their talents and expertise to New Mexico State government for 5, 10, 15, 20, and 25 years.

Vision and Mission

Vision: All New Mexico families and young children are thriving.

Mission: Optimize the health, development, education and wellbeing of babies, toddlers, and preschoolers through high-quality, community-based and family-driven early childhood programs and services.

Our Commitment

Our commitment to New Mexicans is to create a cohesive, equitable, and responsive prenatal-to-five early childhood system that supports families, strengthens communities, and enhances child health, development, education and well-being.

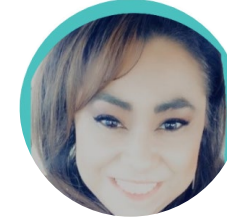
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View ECECD's Leadership Contacts and Organizational Chart at nmeccd.org/about-eceed

ECECD By the Numbers - Fiscal Year 2023

*

Child Care

25,838 children on average received child care assistance per month

Home Visiting

- **7,354** children
- **6,609** families

Family Infant Toddler (FIT)

14,901 children served

New Mexico PreK

- **11,188** 4-year-olds
- **1,919** 3-year-olds
- **1,333** mixed age (3 and 4)
- **14,440** TOTAL

Family Nutrition

- **35,854** Child and Adult Care Food Program meal recipients per month
- **788,057** Summer Food Service Program meals served

Families FIRST

5,447 families served

Five-Year Strategic Plan

Floreecer

Spanish for **flourish**

Synonyms: grow · thrive · prosper · do well · develop

1. (of a person, animal, or other living organism) grow or develop in a healthy or vigorous way, especially as the result of a particularly favorable environment.



ECECD 2022-27 Strategic Plan
nmeccd.org/reportsandplans



Five Year Strategic Plan Goals

Goal 1: School Readiness

ECECD will create and implement equitable, culturally responsive policies, programs, and services that will ensure **all children have the skills and knowledge needed** to enter kindergarten ready to succeed.

Goal 2: Family and Community Engagement

ECECD commits to effective, transparent, and trust-based engagement with New Mexico's diverse families and communities to **increase family leadership and voice in decision making** and program and service design.

Goal 3: Government-To-Government

ECECD will expand and deepen government-to-government relationships and agreements with all Tribes, Pueblos, and Nations with a **focus on consultation, culture, language, data sharing, and facility improvements to improve outcomes** for Native American families and young children.

Five Year Strategic Plan Goals *continued*

Goal 4: Early Childhood Ecosystem Alignment

ECECD will foster coordination and collaboration within and among the early childhood, health, and child welfare sectors to **create a holistic, family centered, culturally responsive, and integrated early childhood ecosystem that supports families**, reduces child abuse and neglect, and improves school readiness.

Goal 5: Organizational Excellence

ECECD will have efficient and effective fiscal, human resource, and constituent service systems and information technology infrastructure to meet critical job functions and duties of the department and **ensure high quality customer service for all New Mexicans**.

Goal 6: Actionable Data

ECECD will collect and share relevant, reliable, and actionable data to inform policy decisions, empower partners to improve, and **enhance community understanding of the importance of the prenatal to age five period of development**.

Early Childhood Education and Care Advisory Council

Established by Executive Order 2022-163

Daisy Lira, *Local Government Rep.* (Chair)

Rob Black, *Business* (Vice Chair)

Ex-officio

Patrick Allen, *DOH Cabinet Secretary*

Teresa Casados, *CYFD Cabinet Secretary*

Elizabeth Groginsky, *ECECD Cabinet Secretary*

Mariana Padilla, *Children's Cabinet Director*

Stephanie Rodriguez, *HED Cabinet Secretary*

Arsenio Romero, Ph.D., *PED Cabinet Secretary*

Additional Appointed Members

Zach Ben, *Parent/Tribal Rep.*

Lula Mae Brown, *Home Visiting/Early Intervention*

Robert Chavez, M.A., *Head Start Agency*

Myra H. Lovas, *Philanthropy*

Brian Tate Luck, *Local Educational Agency*

Shana Runck, *Head Start State Collaboration Office*

Crystal Tapia-Romero, *Local Provider of Early*

Childhood Education and Development Services

Dr. Cynthia S. Martinez, *Institution of Higher Ed.*

Lakersha Martinez, *Person with Knowledge of and*

Experience with Early Childhood Education

Teresa Quintana, *Economic Development and*

Workforce/Tribal Rep.

Allen Sanchez, *Home Visiting Rep.*

Dr. Corrine Sanchez, *Maternal and Child*

Health/Tribal Rep.

Amber Wallin, *Person with Knowledge of and*

Experience with Early Childhood Education

Duties of the Advisory Council

- Assess the **quality and availability** of early childhood education and development programs and services
- Identify opportunities for, and barriers to, **collaboration and coordination** among publicly funded early childhood programs and services
- Develop recommendations for **increasing the overall participation of children in publicly funded programs**, including outreach to underrepresented and special populations
- Develop recommendations regarding **statewide professional development and career advancement plans** for early childhood educators
- Assess the **capacity and effectiveness** of 2- and 4-year public and private Institutes of Higher Education
- **Recommend improvements** to the state early learning standards

Duties of the Advisory Council (cont.)

- **Hold public hearings** and provide an opportunity for public comment on activities described in this section
- **Provide an annual report** on the work of the council to the Governor, the Director of the Children's Cabinet, the ECECD Secretary, and the Legislature
- **Perform any other duties necessary** to satisfy the requirements of the federal Improving Head Start for School Readiness Act of 2007



Meeting Dates *for* 2024

- March 13, 2024, 1-4 p.m. - *Portales*
- May 22, 2024, 1-4 p.m. - *Albuquerque*
- July 24, 2024, 1-4 p.m. - *Farmington*
- Sept. 18, 2024, 1-4 p.m. - *Albuquerque*
- Nov, 13, 2024, 1-4 p.m. – *Las Cruces*
- Dec. 11, 2024, 1-4 p.m. - *Albuquerque*



ECECD FY25 Budget Request



FY25 Appropriation Request: *Sources**

Revenues (Sources)	FY24 Operating Budget	FY25 Total Request	Percent Increase/Decrease Over FY24
General Fund (Land Grant Permanent Fund)	\$328,079.7	\$477,603.9	45.6%
Other Transfers (Early Childhood Trust Fund and TANF)	\$181,728.7	\$187,027.5	3.3%
Federal Revenue	\$247,992.1	\$147,154.2	(40.7%)
Other Revenue (fees, private sector grants)	\$3,258.5	\$6,400.9	96.4%
TOTAL REVENUES	\$761,059.0	\$818,186.5	

**All dollar amounts in thousands*

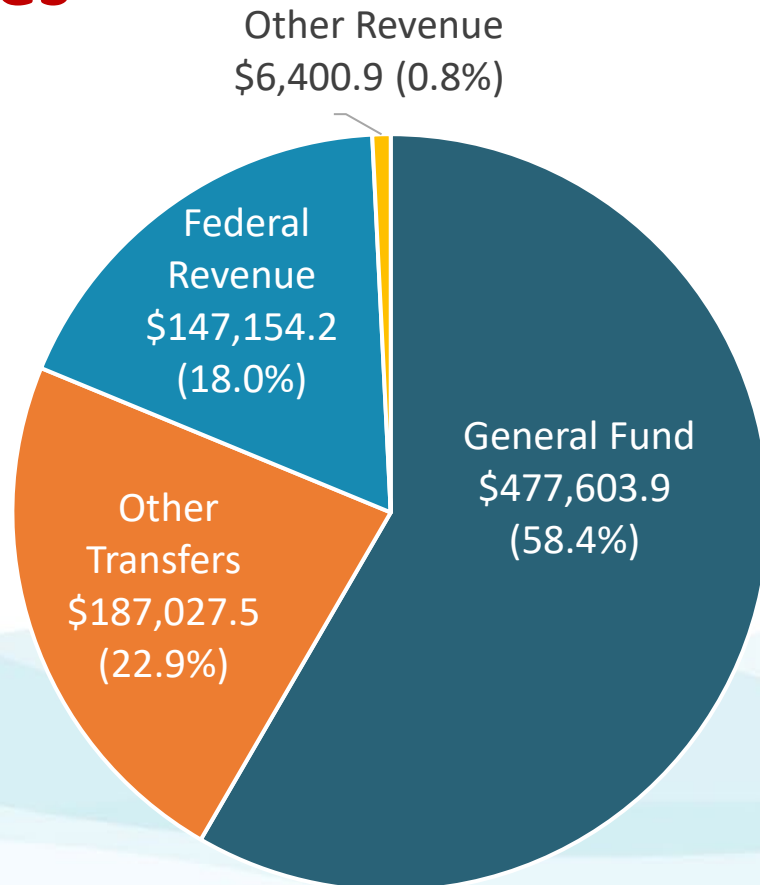
FY25 Appropriation Request: *Uses*

Expenditures	FY24 Operating Budget	FY25 Total Request	Percent Increase Over FY24 Operating Budget
200 – Personal Services and Employee Benefits	\$26,897.90	\$35,992.20	33.8%
300 – Contractual Services	\$196,381.10	\$135,860.70	(30.8%)
400 – Other (Grants and Care and Support)	\$430,302.20	\$623,332.00	44.9%
500 – Other Financing Uses	\$107,477.80	\$23,001.60	(78.6%)
TOTAL	\$761,059.00	\$818,186.50	7%
FTE	328	346.0	5.5%

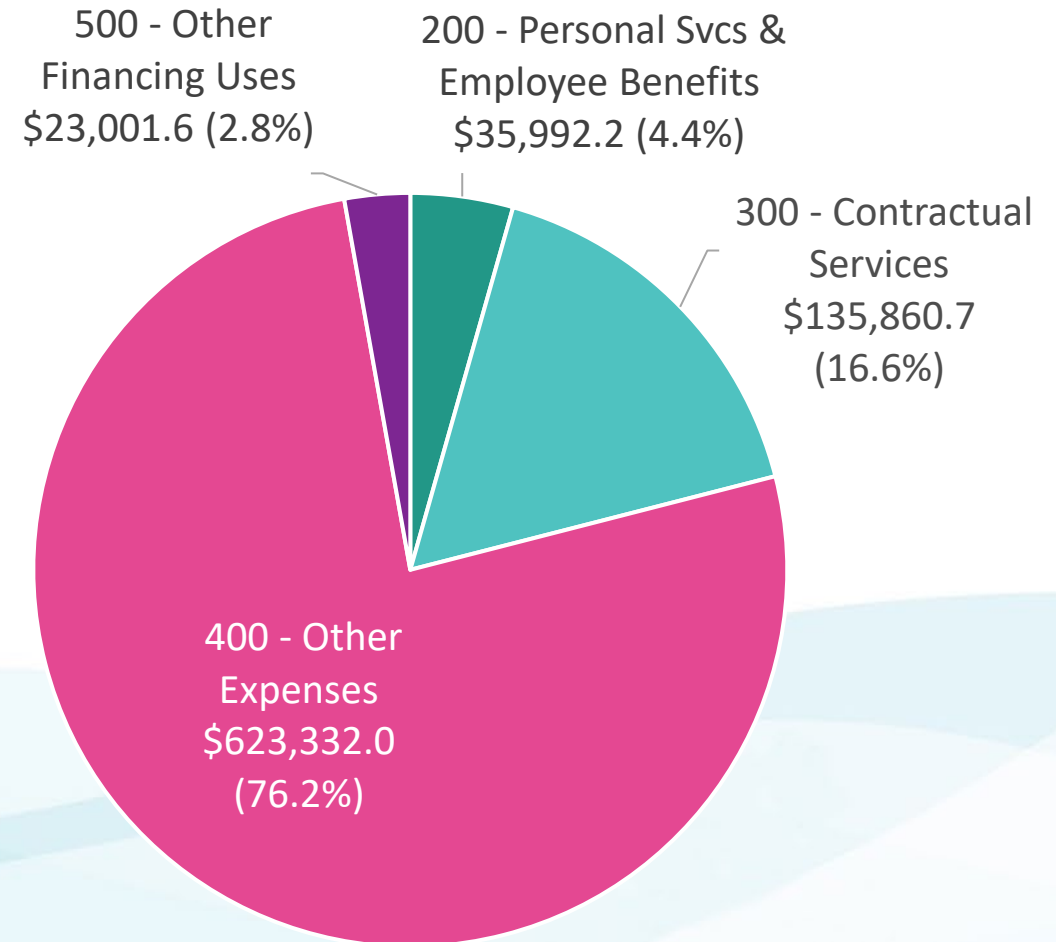
Agency: FY25 ECECD Sources and Uses

Revenue Totals: **\$818,186.5**

Sources



Uses



FY25 General Fund Increase by Program Area

Child Care (\$75,714.0)

- Maintain expanded eligibility
- Expand access to high-quality child care for infants and toddlers through contracted slots
- Increase staffing for Child Care Services Bureau (9 FTEs)

Program Support (\$658.0)

- Enhance data systems for nutrition and child care services
- Improve security compliance and reduce agency risk (2 FTEs for security compliance)
- Convert two TERM positions to ensure continuity of Human Resources and Information Technology services

New Mexico PreK (\$33,000.0)

- Serve up to 2,700 additional children in PreK and Early PreK

Quality Initiatives (\$40,000.0)

- Conduct research-based assessments, enhance coaching, professional development, technical assistance for child care (FOCUS Redesign)
- Increase PreK coaching and professional development on early literacy and social and emotional development
- Invest in a wage and career ladder for infant and toddler teachers and assistant teachers

FY25 General Fund Special Appropriation Request

Family Support and Early Intervention

\$12,000.0

- Pilot home visiting incentives and per child payments
- Coordinated intake and referral system for home visiting

Policy Research Quality Initiatives

\$6,500.0

- Increase funding for the bilingual indigenous higher education endowments
- Support the use of technology to connect families more seamlessly with child care and PreK services

Program Support

\$5,000.0

- Child care supply building low interest loans in partnership with New Mexico Finance Authority

GOVERNOR MICHELLE LUJAN GRISHAM

FOOD INITIATIVE

CULTIVATING A NEW FOOD SYSTEM

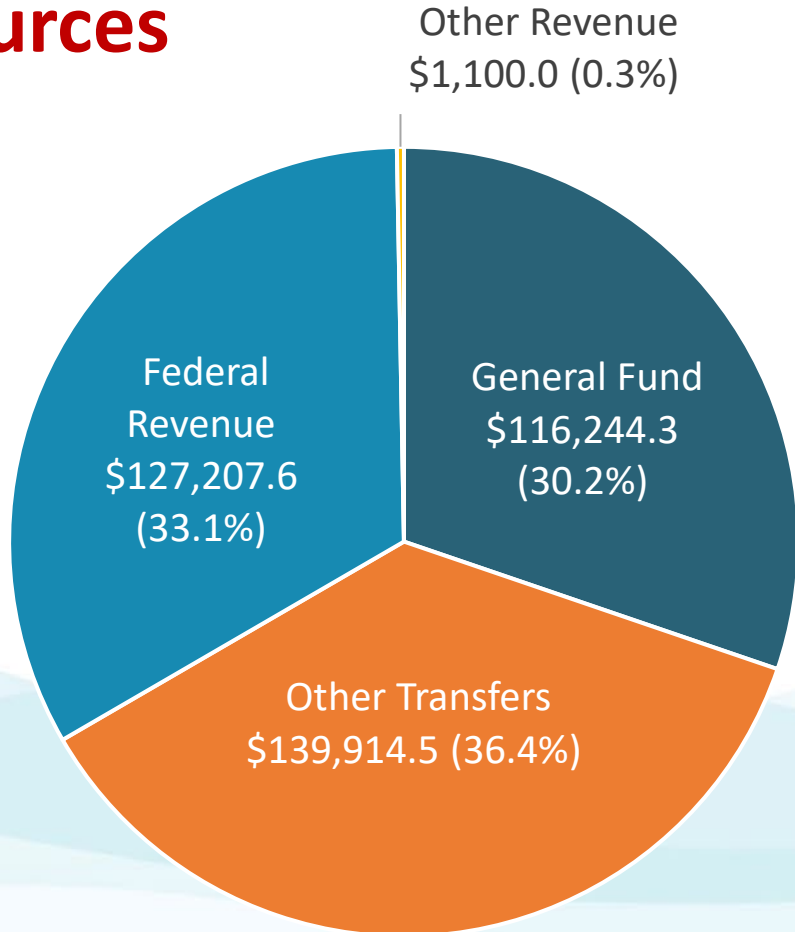
Funded through the Early Childhood Trust Fund

New Mexico Grown for Preschools	\$300.00
Summer Food and Supper Enhancement/Expansion Grant	\$ 400.00
Food Security Coordinator	\$ 85.50

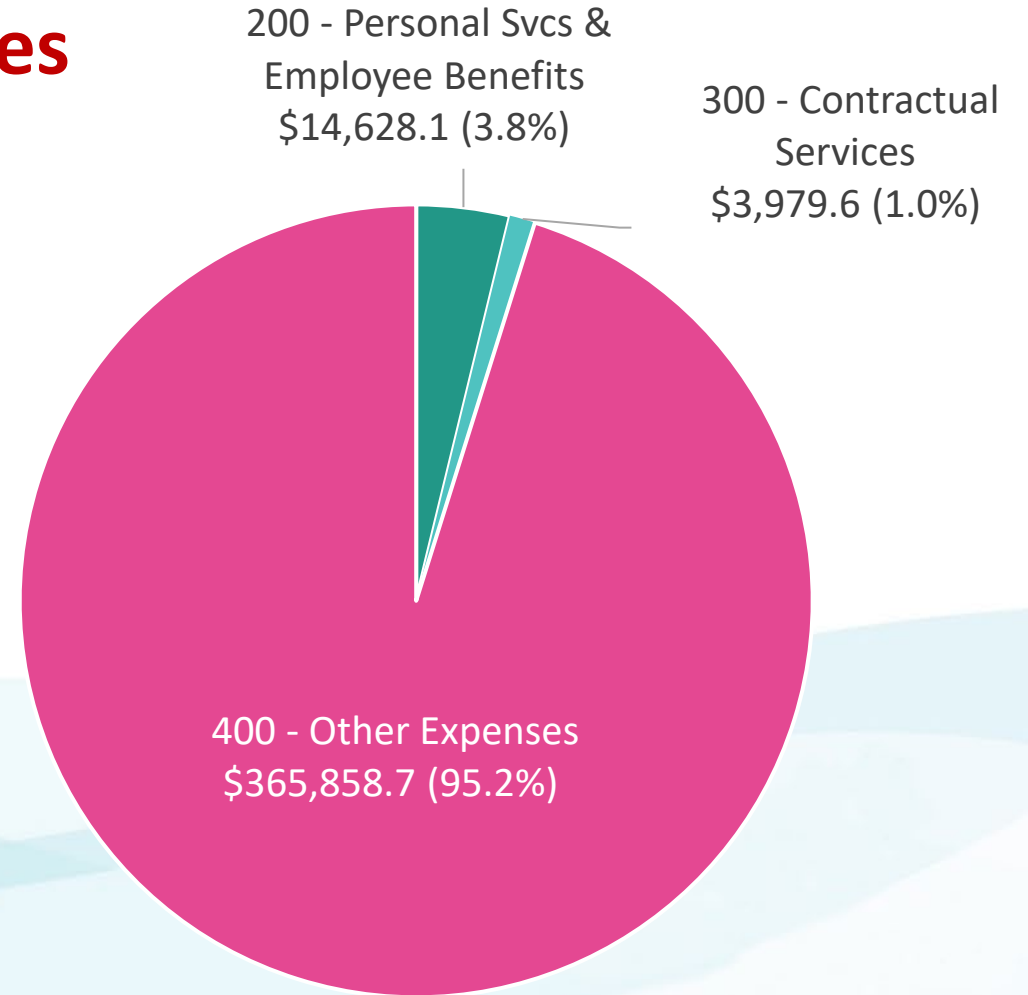
P623: Early Care, Education and Nutrition

FY25 Operating Budget Request: **\$384,466.4**

Sources



Uses



P623: *Early Care, Education and Nutrition*

FY 2023

Budget - \$271,105.6

FY 2024

Budget - \$387,677.5

FY 2025

Budget - \$384,466.4

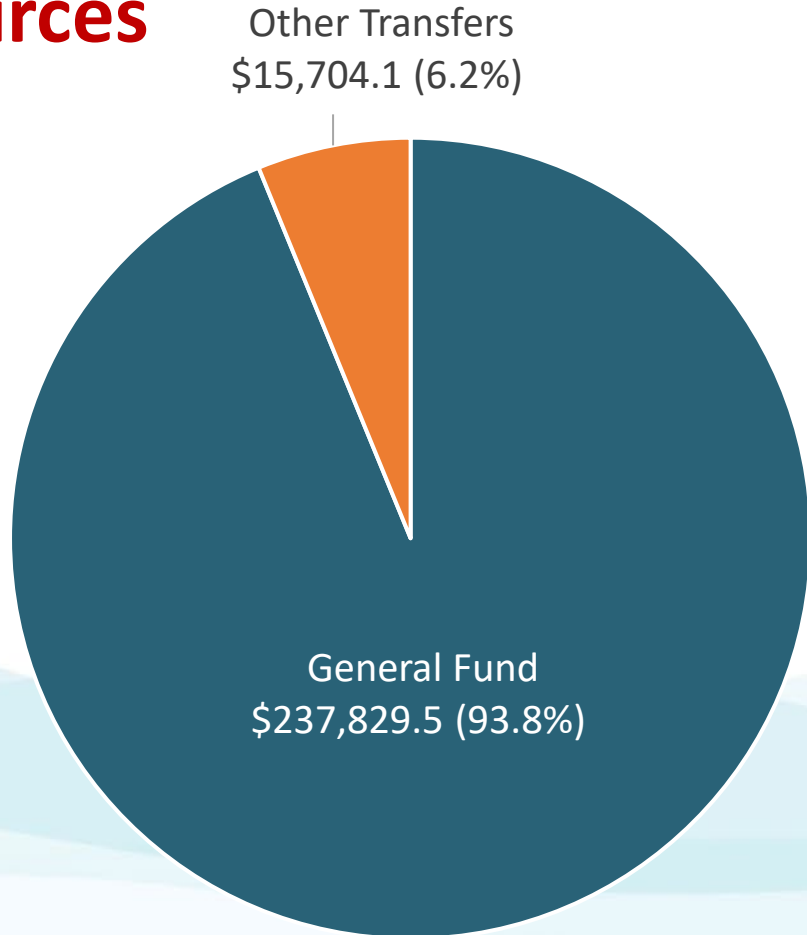
Highlights

- Expanded access for 7,300 more children through the Child Care Assistance program from FY22 to FY23, largest increase of infants and toddlers
- Increased average number of families served per month by approximately 2,000 from FY23 to Q1 of FY24
- Grew licensed child care capacity by 3,000 in FY23 and by 400 in Q1 of FY24 in underserved areas
- Increased the number of programs reaching 4- and 5-star levels of quality by 8 percent

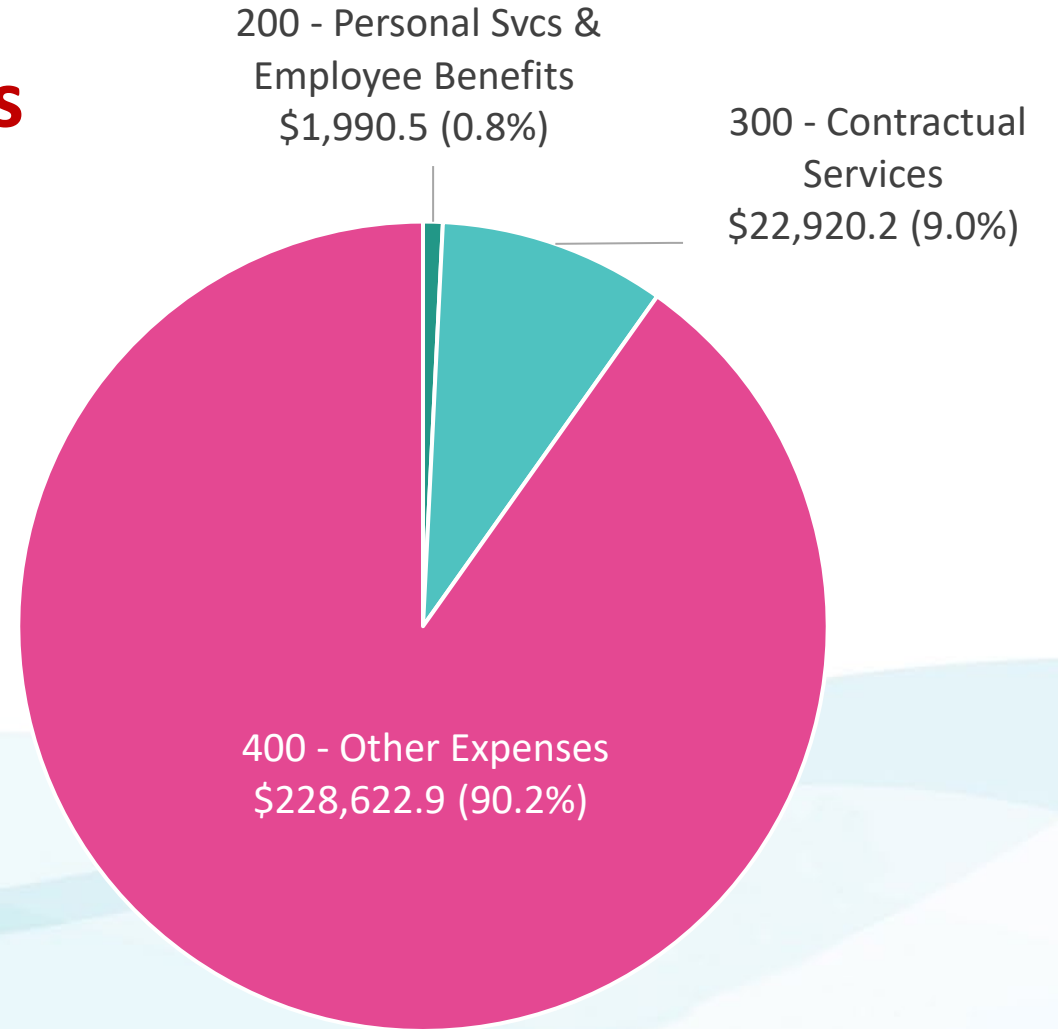
P805: New Mexico PreK

FY25 Operating Budget Request: **\$253,533.6**

Sources



Uses



P805: *New Mexico PreK*

FY 2023

Budget - \$111,043.6

FY 2024

Budget - \$220,533.6

FY 2025

Budget - \$253,533.6

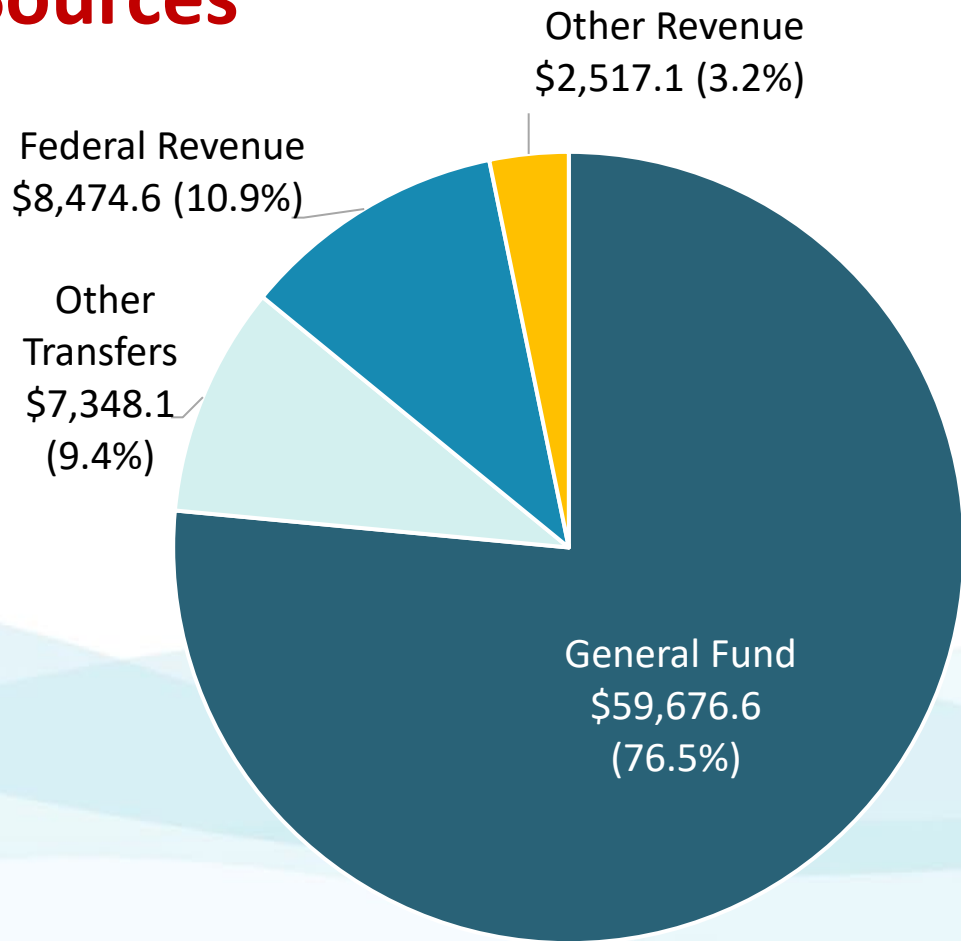
Highlights

- Expanded access to 3,000 additional preschoolers, and partnered with Head Start grantees to improve access and quality across 55 sites statewide
- Implemented pay parity for teachers with a \$50,000 minimum salary
- Increased number of instructional hours from 900 to 1,080 with an extended plus option of 1,380 hours
- Funded 7,233 (40%) students in the extended plus program option (1,380 hours)

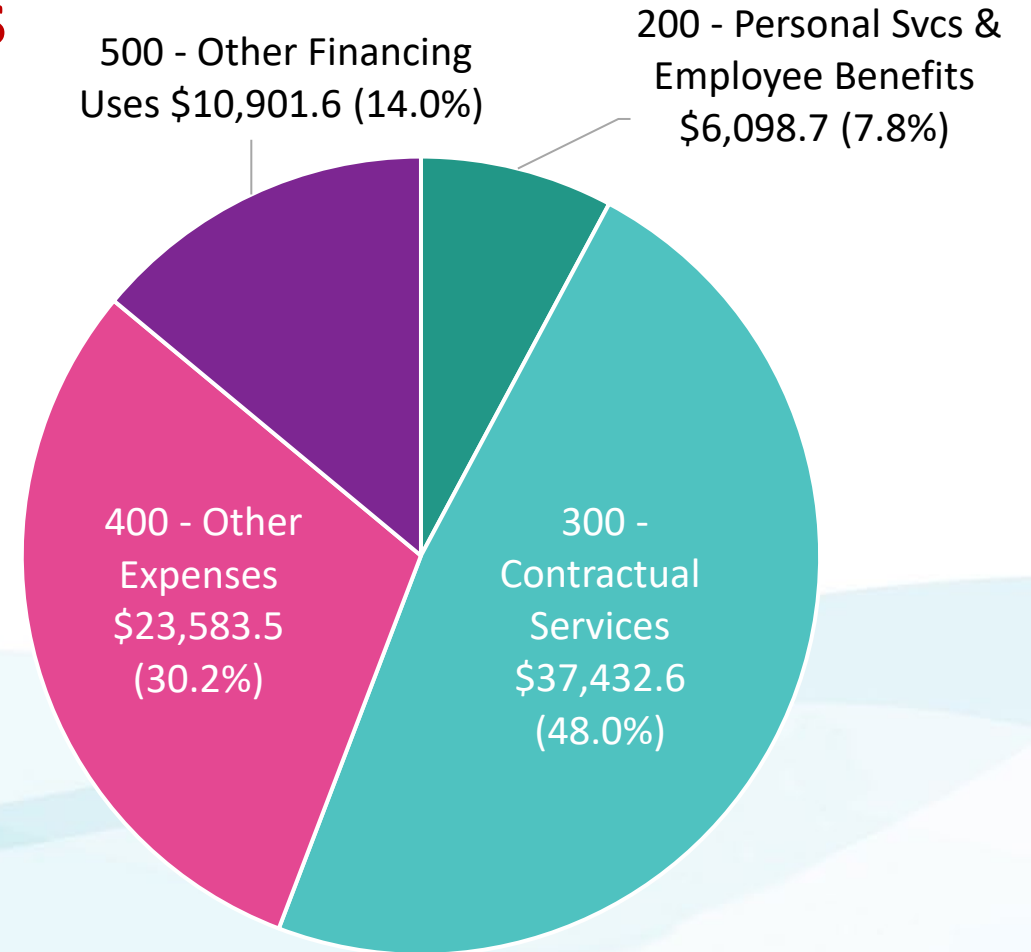
P622: Family Support and Early Intervention

FY25 Operating Budget Request: **\$78,016.4**

Sources



Uses



P622: *Family Support and Early Intervention*

FY 2023

Budget - \$68,850.3

FY 2024

Budget - \$77,323.4

FY 2025

Budget - \$78,016.4

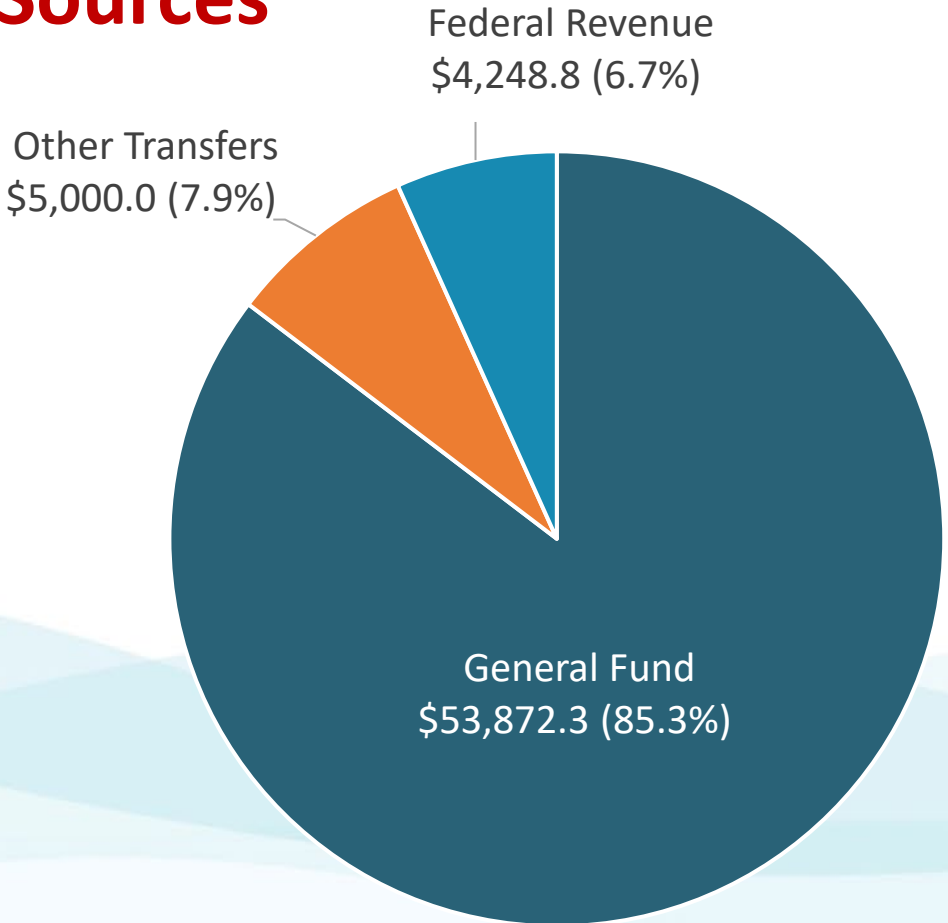
Highlights

- Recognized by the Federal Office of Special Education Programs (OSEP) as #1 in the nation at identifying and serving children ages 0-24 months through the Family Infant Toddler program
- 100 percent of pregnant women enrolled in Families FIRST access prenatal care
- Launched Family Connects, in partnership with the Department of Health, Eubank Women's Health Center, UNM Hospital, successfully reaching 61 percent of families
- Implemented Healthy Families America, and evidence-based model, with two home visiting providers
- Establishing Child First, intervention evidence-based model with one home visiting provider (in process)

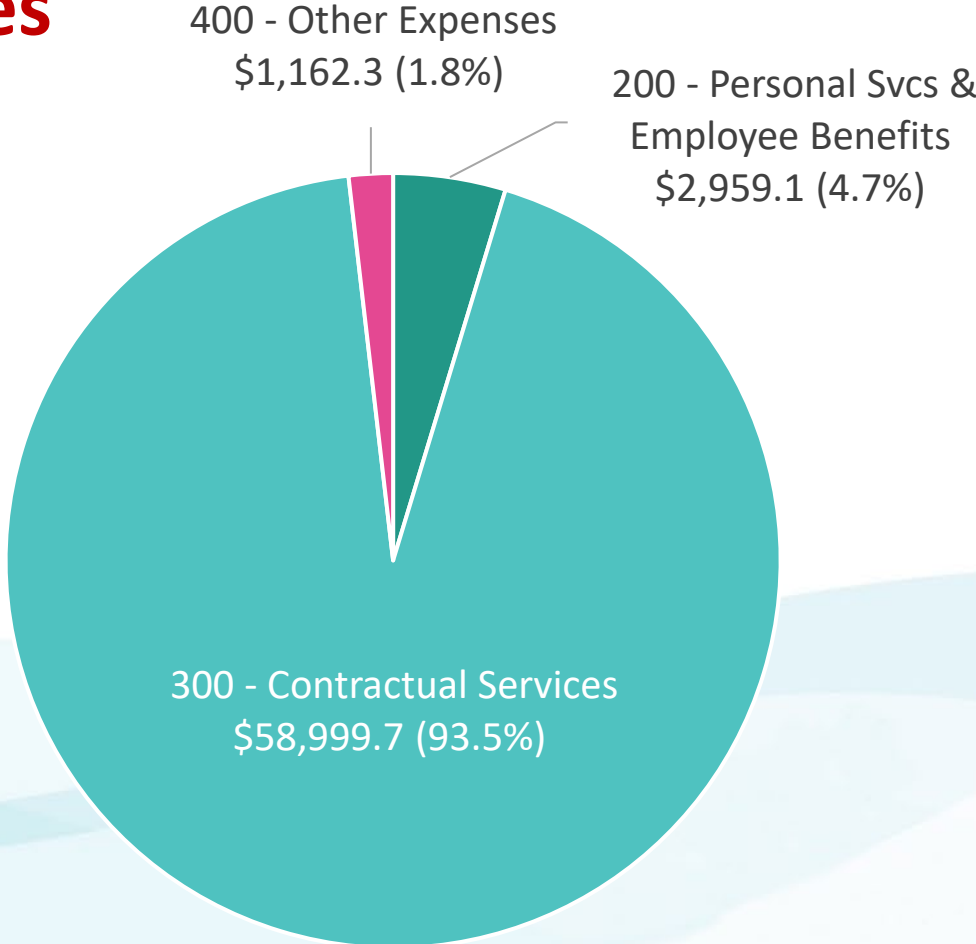
P624: Policy, Research and Quality Initiatives (PRQI)

FY25 Operating Budget Request: \$63,121.1

Sources



Uses



P624: Policy, Research, and Quality Initiatives

FY 2023

Budget - \$21,101.2

FY 2024

Budget - \$27,650.5

FY 2025

Budget - \$63,121.1

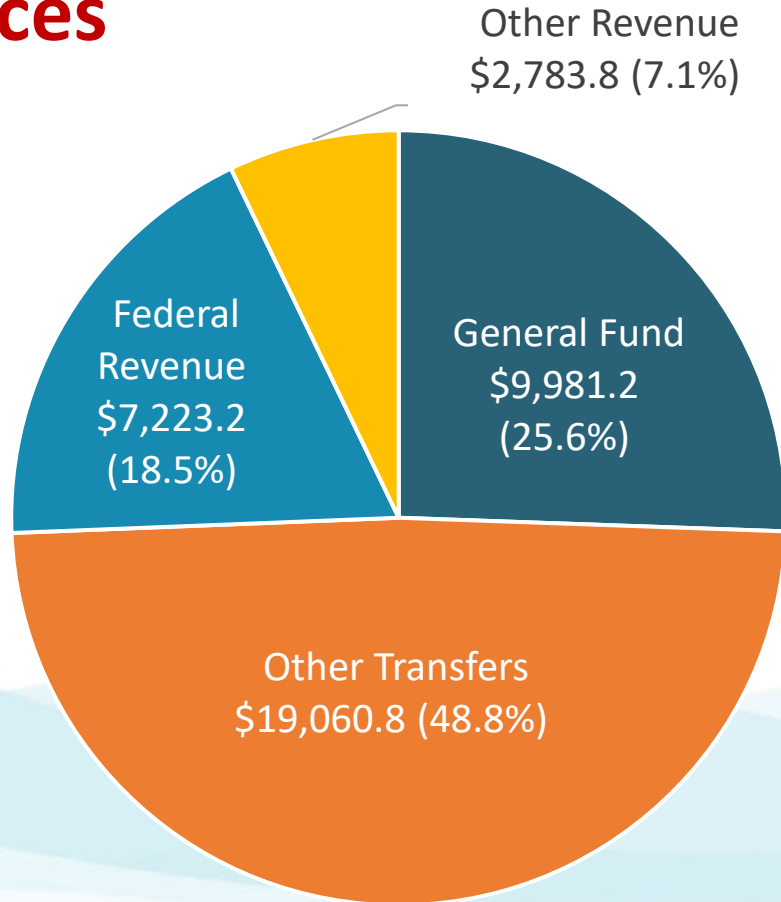
Highlights

- Awarded \$11.5 million of federal funding to support child care supply building grants – 38 awards were made and are projected to create 2,200 new slots statewide
- Conducted 863 Classroom Assessment Scoring System (CLASS) observations, a research-based measure of quality, in New Mexico PreK sites
- NM PreK sites in community and school-based programs achieved an average range of high on the CLASS assessment in teacher sensitivity, behavior management, productivity, and positive climate dimensions

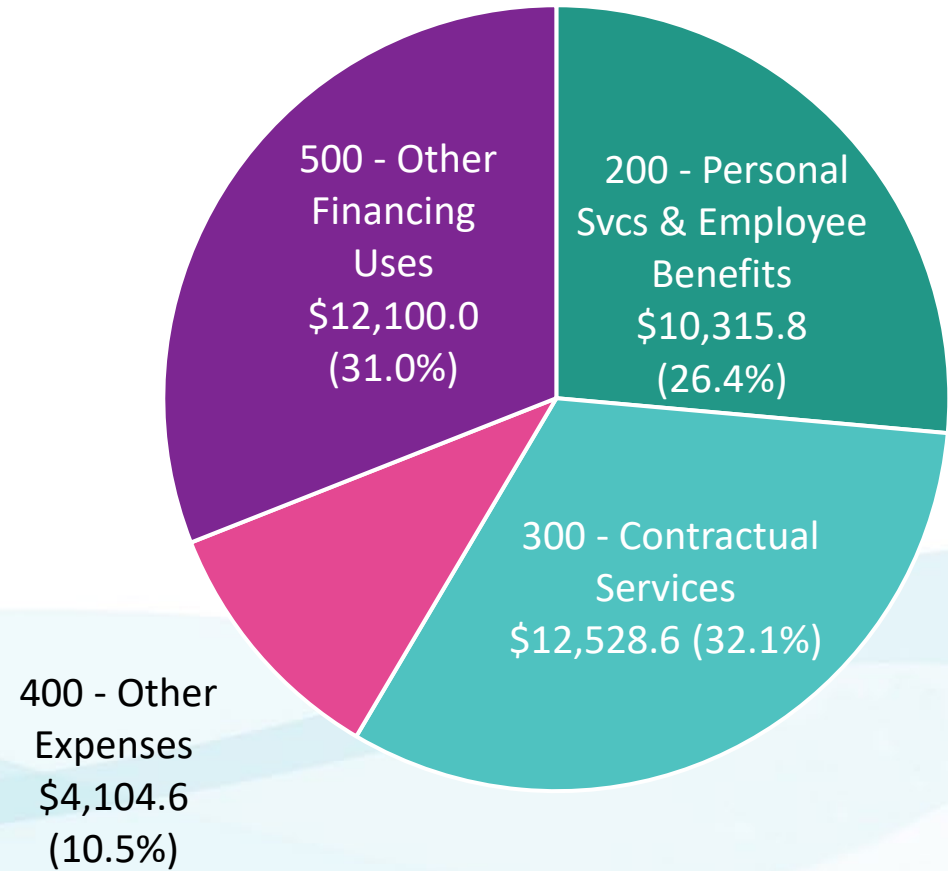
P621: Program Support

FY25 Operating Budget Request: **\$39,049.0**

Sources



Uses



P621: *Program Support*

FY 2023

Budget - \$15,200.8

FY 2024

Budget - \$47,874.0

FY 2025

Budget - \$39,049.0

Highlights

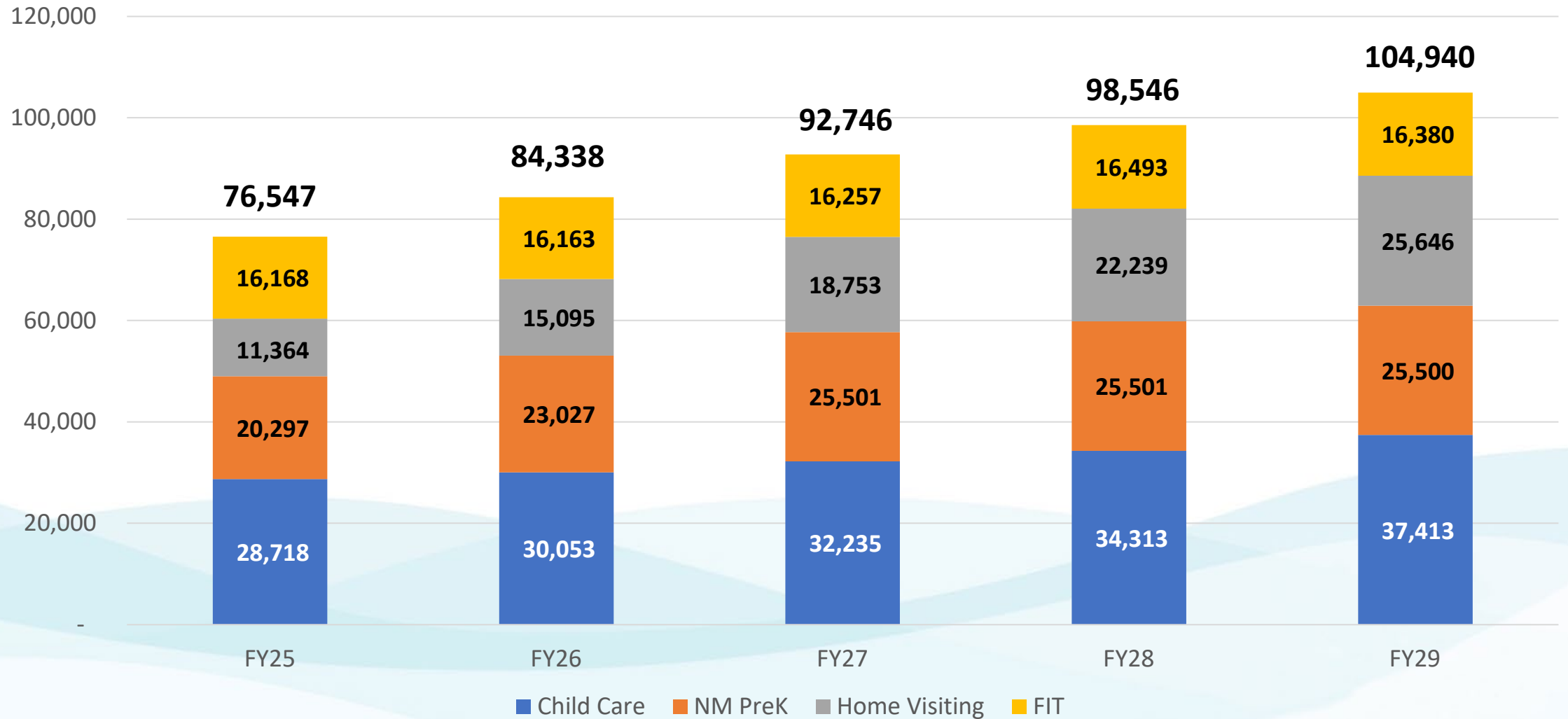
- High employee satisfaction and alignment with agency mission and values – 86 percent of staff believe ECECD is moving in the right direction
- Created an innovative public education campaign, *The Early Show with Alax*, promoting ECECD's programs and services and providing caregiving tips in a fun, creative format. The show has 5.6 million views to date and over 23,000 new subscribers on YouTube
- Executed nine Intergovernmental Agreements (IGAs) with Tribes, Pueblos and Nations with two more in process - reaching over 800 Native American children - focused on language immersion, PreK, teacher retention, professional development, early intervention and family engagement

Five-Year Service and Expense Projections



Projected Estimates of Children to be Served

by Program Type and Fiscal Year FY25-FY29



Projected Estimates of Expenses*

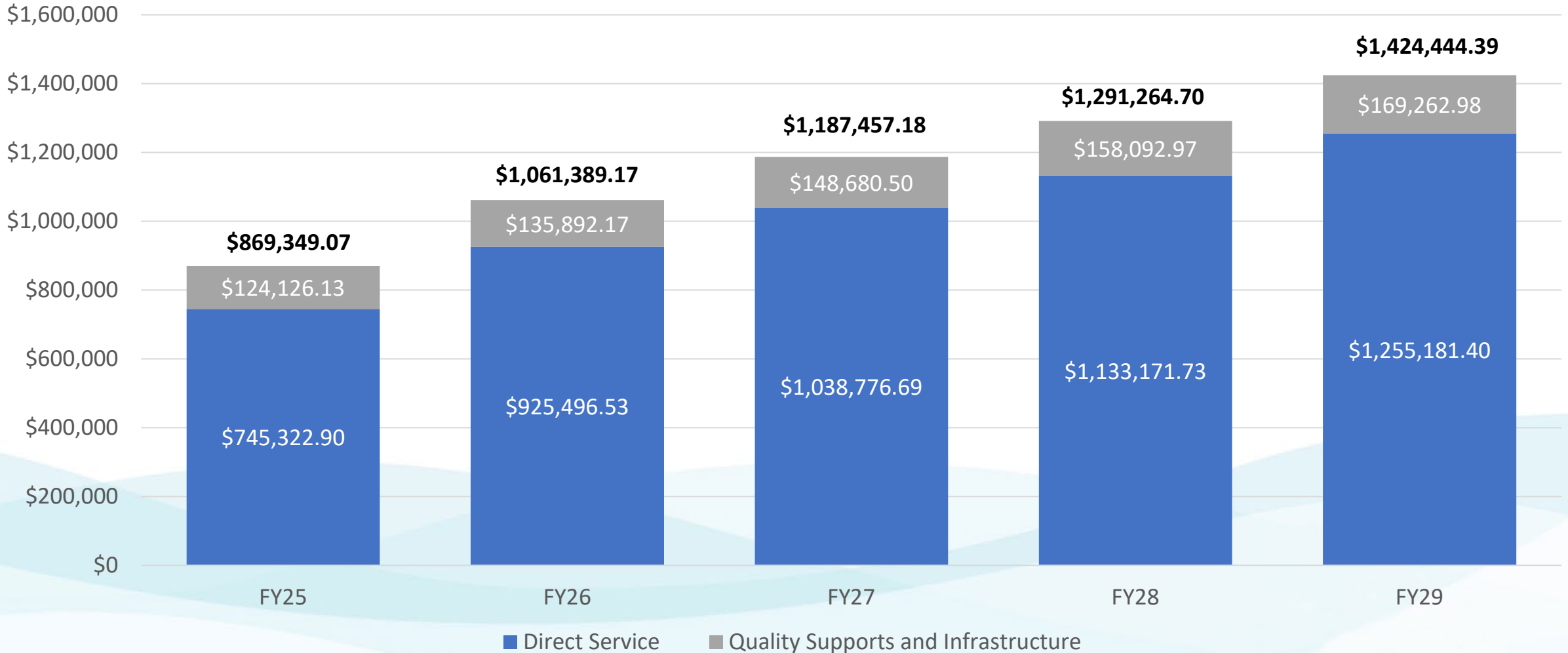
by Program Type and Fiscal Year FY25-FY29

	FY25	FY26	FY27	FY28	FY29
Child Care	\$354,491.48	\$457,931.73	\$499,490.06	\$540,583.70	\$615,818.69
NM PreK & Early PreK	\$247,757.17	\$298,794.96	\$343,434.46	\$359,044.31	\$367,073.97
Home Visiting	\$50,349.97	\$62,094.56	\$75,550.60	\$94,999.76	\$116,675.33
FIT	\$92,724.28	\$106,675.27	\$120,301.58	\$138,543.96	\$155,613.42
GRAND TOTAL	\$745,322.90	\$925,496.53	\$1,038,776.69	\$1,133,171.73	\$1,255,181.40

**a portion of the FIT and Home Visiting expenses are paid for through Medicaid*

Five Year Projected Expenditures

by fiscal year FY25-FY29 (in thousands)



*a portion of the FIT and Home Visiting expenses are paid for through Medicaid

Stay Connected with the New Mexico Early Childhood Education and Care Department



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NEW MEXICO

Early Childhood

Education & Care Department

Investing for tomorrow, **delivering today**