



Equity
Excellence
Relevance

New Mexico Public Education Department

Operational Budget Request

Secretary Ryan Stewart

Sept. 25, 2019



Equity
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Relevance



New
Teacher
Center



About Me

Mission: The New Mexico Public Education Department partners with educators, communities, and families to ensure that ALL students are healthy, secure in their identity, and holistically prepared for college, career, and life.

Vision: Students in New Mexico are engaged in a culturally and linguistically responsive educational system that meets the social, emotional, and academic needs of ALL students.

The FY21 budget request represents an increase of \$1.485 million and aligns with the department's four major goals:

Whole Child Educational System

Thriving Educator Ecosystem

Closing the Opportunity Gap

Profiles and Pathways for Student Success

Whole Child Education

Academic Engagement (1 FTE)

Support implementation of Extended Learning Time Program.

Thriving Educator Ecosystem

Office of General Counsel (2 FTE)

Actively ensure compliance with laws, rules, and regulations through efficient and thorough professional investigations.

Closing the Opportunity Gap

Identity and Transformation (1 FTE)

Support implementation of the Indian Education Act, the Hispanic Education Act, and the Bilingual Education Act.

Profiles and Pathways for Student Success

Teaching, Learning, and Assessment (1 FTE)

Ensure access to rigorous, culturally relevant instructional materials for all students.

Finance and Operations

Information Technology (1 FTE)

Modernize data collection and educator licensure system.

Transportation (1 FTE)

Enhance student transportation safety measures and training programs.

Audit Bureau (1 FTE)

Fulfill department's oversight responsibilities.

Budget and Financial Analysis (1 FTE)

Increase monitoring and technical assistance to schools.

Policy, Research, and Accountability (1 FTE)

Evaluate statewide performance and implement evidence-based practice.

Public Education Department Operational

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Budget Review System
S-8 Financial Summary
 (Dollars in Thousands)

	FY2019	FY2019	FY2020	FY2021 Agency Request		FY2021 Recommendation			FY2021	
	Opbud	Actuals	Opbud	Base	Expansion	Total	Base	Expansion	Total	Opbud
SOURCES										
111 General Fund Transfers	11,246.6	11,246.6	13,618.8	15,103.8	0.0	15,103.8	0.0	0.0	0.0	0.0
112 Other Transfers	45.0	41.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
120 Federal Revenues	28,202.1	27,332.3	30,017.2	30,017.2	0.0	30,017.2	0.0	0.0	0.0	0.0
130 Other Revenues	4,138.2	4,067.5	4,247.6	4,189.6	0.0	4,189.6	0.0	0.0	0.0	0.0
150 Fund Balance	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	43,651.1	42,687.4	47,928.6	49,355.6	0.0	49,355.6	0.0	0.0	0.0	0.0
SOURCES	43,651.1	42,687.4	47,928.6	49,355.6	0.0	49,355.6	0.0	0.0	0.0	0.0
USES										
200 Personal Services and Employee Benefits	19,175.0	18,509.3	21,701.9	22,864.8	0.0	22,864.8	0.0	0.0	0.0	0.0
300 Contractual Services	20,138.3	19,214.2	21,521.6	21,558.7	0.0	21,558.7	0.0	0.0	0.0	0.0
400 Other	4,337.8	4,450.1	4,705.1	4,932.1	0.0	4,932.1	0.0	0.0	0.0	0.0
EXPENDITURES	43,651.1	42,173.6	47,928.6	49,355.6	0.0	49,355.6	0.0	0.0	0.0	0.0
500 Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
USES	43,651.1	42,173.6	47,928.6	49,355.6	0.0	49,355.6	0.0	0.0	0.0	0.0
FTE POSITIONS										
810 Permanent	158.2	0.0	153.2	163.2	0.0	163.2	0.0	0.0	0.0	0.0
820 Term	122.0	0.0	129.0	129.0	0.0	129.0	0.0	0.0	0.0	0.0
830 Temporary	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTEs	281.2	0.0	282.2	292.2	0.0	292.2	0.0	0.0	0.0	0.0
FTE POSITIONS	281.2	0.0	282.2	292.2	0.0	292.2	0.0	0.0	0.0	0.0