

# Public Education Department FY24 Agency Budget Request

Prepared for the Legislative Finance Committee  
Representative Patricia Lundstrom, *Chair*  
Senator George Munoz, *Vice-Chair*



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# PED's Role

1. Transformational Leadership
2. Support and Technical Assistance
3. Accountability, Oversight and Monitoring\*

\*Legistat



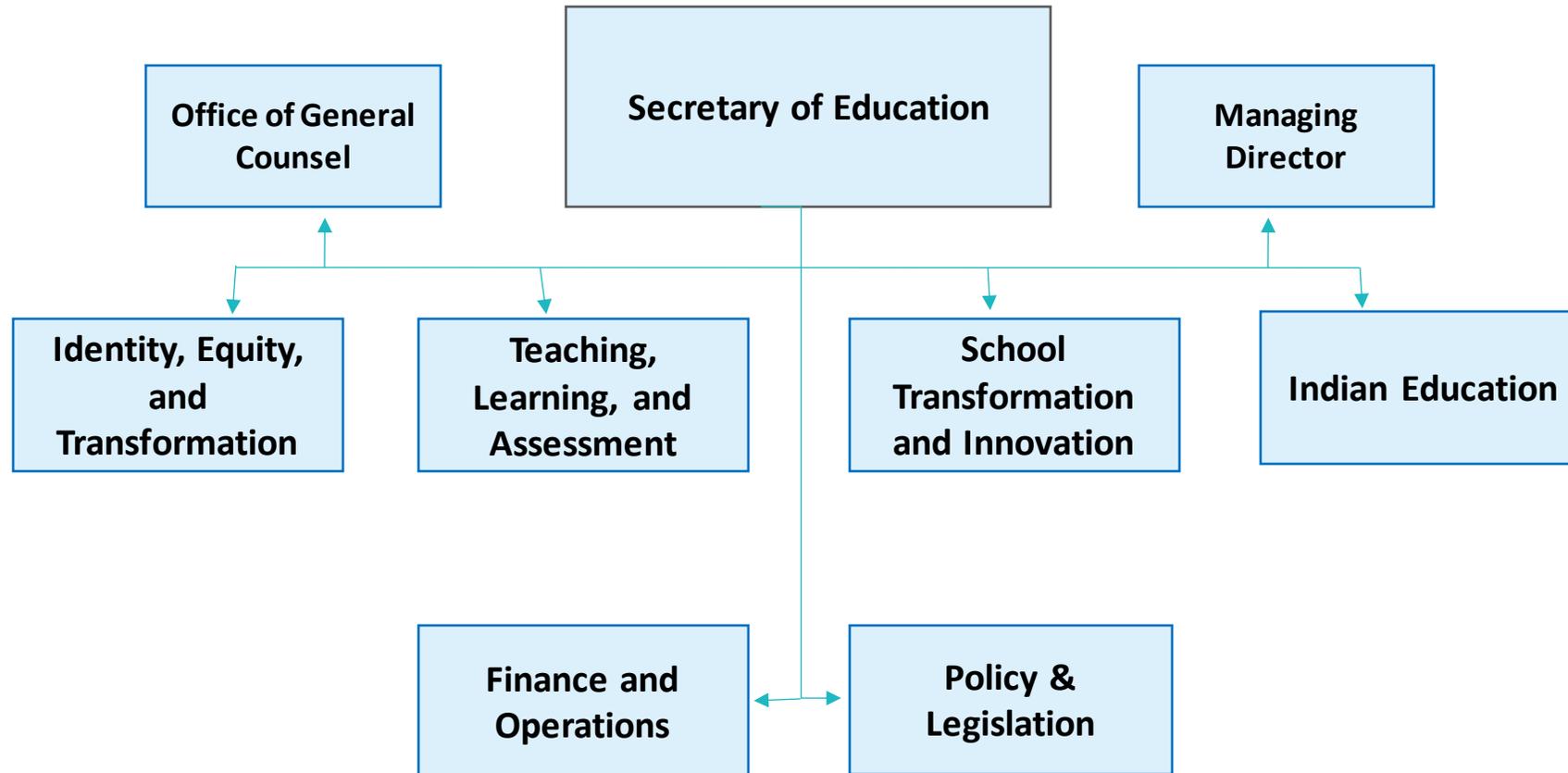
# FY24 Agency Budget Request

## *Meeting Critical Needs to...*

- Implement state statutes and federal requirements
- Address the Martinez/Yazzie, Zuni and student connectivity rulings
- Support equity, language and culture
- Analyze data and communicate results
- Reduce administrative complexity



# Organizational Chart



# PED Employees by the Numbers

<b>Total Non-Exempt PED Positions</b> (funded for 271)	<b>334</b>
<b>Total Filled</b>	<b>264</b>
<b>Total Vacant</b>	<b>70</b>
<b>Candidates with Start Date Assigned</b>	<b>6</b>
<b>Candidates with Offer in Process</b>	<b>10</b>
<b>Positions with Interviews in Process</b>	<b>33</b>
<b>Positions Posted</b>	<b>16</b>
<b>Positions Pending SPO/DFA Approval</b>	<b>5</b>

**Secretary of Education**

**166 people hired since August 2021**

# Public Education Department FY24 Request

Source	FY22 Actuals	FY23 OpBud	FY24 Request
General Fund	\$14,657.4	\$20,869.0	<b>\$24,344.0</b>
Transfers	\$23.6	\$45.0	<b>\$45.0</b>
Federal Revenue	\$31,786.4	\$31,106.1	<b>\$31,106.1</b>
Other State Funds	\$4,696.3	\$5,169.0	<b>\$6,403.4</b>
Fund Balance	\$0.0	\$0.0	<b>\$334.0</b>
<b>TOTAL REVENUES</b>	<b>\$51,163.7</b>	<b>\$57,189.1</b>	<b>\$62,232.5</b>

# Funding FY 2023 Operating Compared to FY 2024 Request

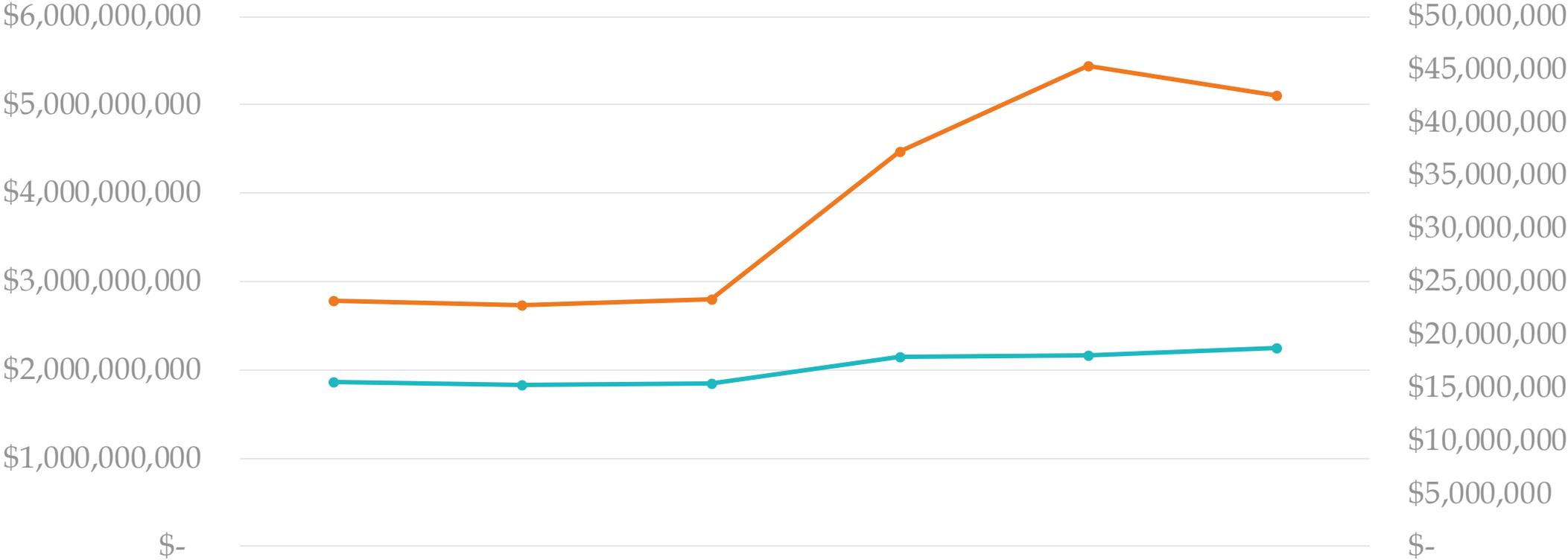
General Fund Budget	FY23 OpBud	FY24 Request
PED Agency Budget (Base General Fund)	\$20,869.0	\$20,869.0
Increase to PED Base Budget		\$3,475.0
<b>TOTAL</b>	<b>\$20,869.0</b>	<b>\$24,344.0</b>

**PED manages 45% of the overall State Budget.** This request includes an increase of \$3,475.0 to carry out the work and achieve performance measures.

# PED Managed Funds Compared to Agency Budget

**PED Managed Funds**

**Agency Budget**



— PED Managed Funds — PED Agency Budget

# PED FTE Requests

## PED Critical Staff Request for FY24

Bureau	New FTE Requested	Total Cost
Licensure	5	\$440,000.00
Budget and Capital Outlay	5	\$429,229.40
Assessment	2	\$219,580.00
Information Technology	6	\$665,423.10
General Counsel	2	168,656.85
Community Schools	2	\$198,906.00
<b>Total</b>	<b>22</b>	<b>\$1,902,215.35</b>

## Move From Non-recurring Funds to State General Fund

Bureau	FTE to move	Total Cost
Educator Quality	2	\$440,000.00
Curriculum and Instruction	4	\$429,229.40
Identity, Equity, and Transformation	9	\$768,016.12
<b>Total</b>	<b>15</b>	<b>\$1,637,245.52</b>

**Thank you!**

**Q&A**

