



New Mexico Public Education Department
Dr. Veronica C. García, Secretary of Education
FY 11 PED Budget Request

Report to:
Legislative Education Study Committee
Senator Cynthia Nava, Chair
November 19, 2009

PUBLIC EDUCATION DEPARTMENT

FY 11 Budget Request

- FY 11 Base Request is flat with one exception:
 - Net \$1.13 M increase brings operating budget for STARS and OBMS into base budget. Previously funded by special appropriation every year, but now both systems are operational.
 - All other categories kept flat or reduced in the agency budget.

PUBLIC EDUCATION DEPARTMENT

FY 10 Current Vacancies

FUNDING SOURCE	10/09 # of FTE	% of Total
GENERAL FUND	30	9.5%
GENERAL FUND/FEDERAL FUNDS	12	4.2%
OTHER FUNDS	1	0.5%
FEDERAL FUNDS	13	4.3%
TOTAL VACANCIES	59	18.5%
TOTAL FTE	319	

PUBLIC EDUCATION DEPARTMENT

FY 11 Budget Request

SOURCES	FY 10 OPERATING	FY 10 SOLVENCY ADJUSTMENT	FY 10 OPERATING AFTER SOLVENCY	FY 11 BASE REQUEST	FY 11 EXPANSION	FY 11 TOTAL REQUEST
General Fund Transfers	15,979.3	744.0	15,235.3	17,108.7	0.0	17,108.7
Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Federal Revenues	42,594.4	0.0	42,594.4	28,956.0	0.0	28,956.0
Other Revenues	872.9	0.0	872.9	1,542.3	0.0	1,542.3
Fund Balance	305.1	0.0	305.1	0.0	0.0	0.0
TOTAL SOURCES	59,751.7	744.0	59,007.7	47,697.6	0.0	47,697.6
USES						
Personal Services/ Emp Ben	22,332.0	350.0	21,982.0	21,954.5	0.0	21,954.5
Contractual Services	27,291.7	156.0	27,135.7	18,965.3	0.0	18,965.3
Other Costs	10,128.0	238.0	9,890.0	6,777.8	0.0	6,777.8
EXPENDITURES	59,751.7	744.0	59,007.7	47,697.6	0.0	47,697.6
Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL USES	59,751.7	744.0	59,007.7	47,697.6	0.0	47,697.6
FTE POSITIONS						
Permanent	216.2	0.0	216.2	216.2	0.0	216.2
Term	111.0	12.8	98.2	98.2	2.0	109.0
Temporary	4.6	0.0	4.6	4.6	0.0	4.6
TOTAL FTE POSITIONS	331.8	12.8	319	319	0.0	319