

Public Education Department Agency Budget Request

Prepared for the
Legislative Finance Committee

Representative Patricia Lundstrom, *Chair*
Senator George Munoz, *Vice-Chair*

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High-level Presentation

Topics

1. Meeting Critical Needs and Oversight Requirements
 2. Addressing vacant positions
 3. Aligning the Budget Request with Priorities
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Key Points

1. Our responsibilities have greatly increased
 2. We need the staff necessary to get the work accomplished
 3. Move below-the-line funds for staffing to the PED budget
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Meeting Critical Requirements

This budget request is designed to meet:

Landmark NM legislation: Extended Learning Time programs, Licensure, Indian Education Act, Hispanic Education Act, Black Education Act, Bilingual Multicultural Education Act, Special Education, Attendance for Success Act



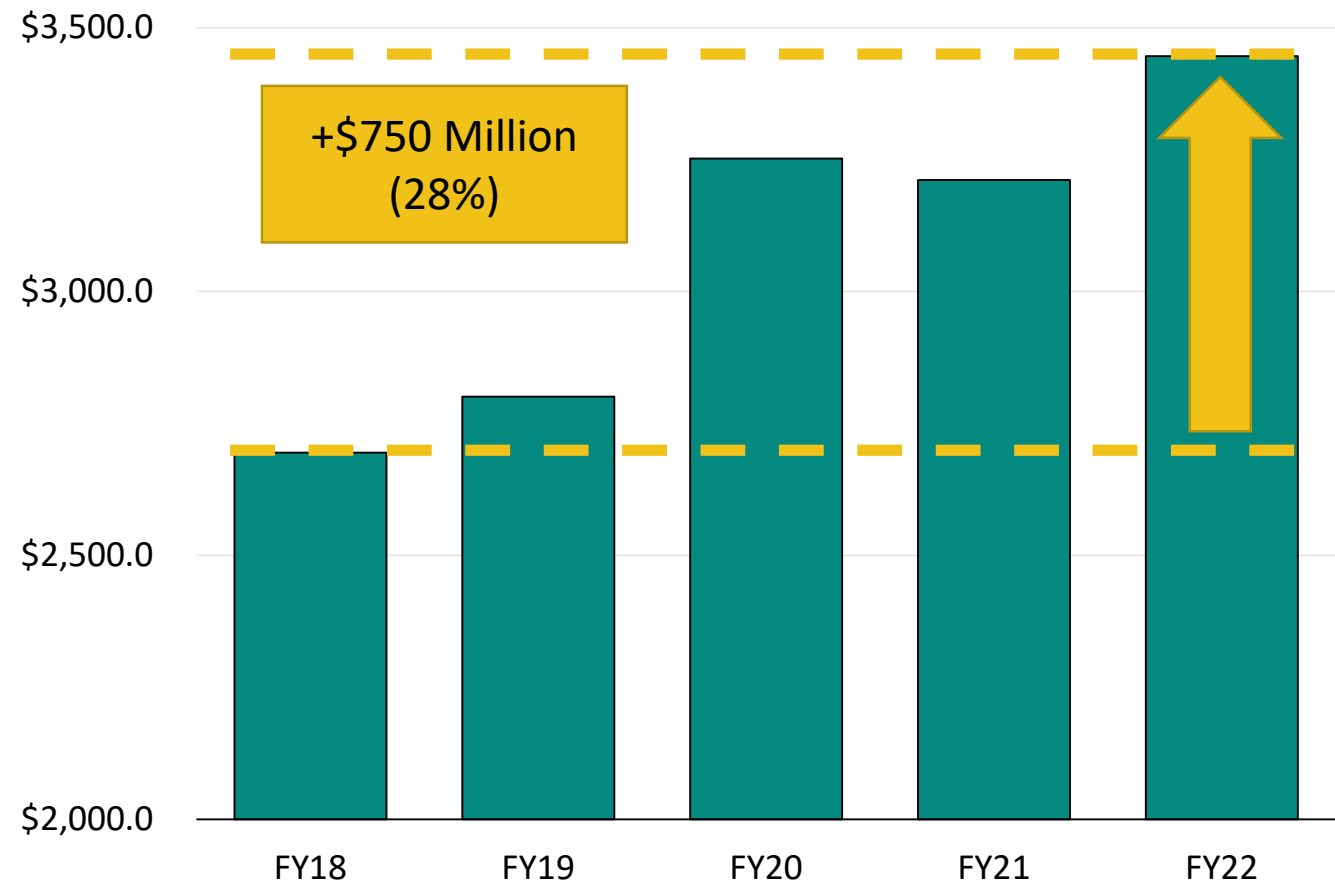
Martinez/Yazzie ruling

Need for increased oversight of federal and state funding/programs

Increasing Oversight Responsibilities

- Thank you for your commitment to New Mexico's children
- In five years, increased funding for public education by 28%
- In addition to the state's investments, school districts will receive \$1.4 Billion in American Rescue Plan (ARP) Elementary and Secondary School Emergency Relief (ESSER) funds over next three years

State Funding for Public Education in New Mexico
(in millions)



Strategies to Address Staff Vacancies

“Things are Moving”

In order to meet staffing challenges, we have implemented:

1. Extensive outreach through professional organizations - now have a full HR team and *all* positions are posted
2. Use of online resources such as LinkedIn and social media
3. Working with State Personnel Office to prioritize key positions and list our priority positions at the top called “hot jobs”



Report Card on First 90 Days

August 2021

- Keeping schools open
- Addressing un-finished learning
- Supporting student and staff well-being

September 2021

- Enhancing COVID-safe practices
- Expanding Year of Literacy
- Guiding funds from the American Rescue Plan (ARP) Elementary and Secondary School Emergency Relief (ESSER)

October 2021

- Funding plans submitted on-time and focused on student learning
- Testing to Stay/Play
- Following up on Government to Government meeting

November 2021

- Establishing baseline assessment data
- Addressing the workforce crises
- Building a diverse and effective team

Budget Request Based Upon PED Priorities

Aligned with PED Strategic Plan and Martinez/Yazzie Plan

Educator Ecosystem

- Educator Recruitment
- Educator Compensation
- Educator Career Ladders
- Supports for Educators and School Leaders

Profiles and Pathways

- Graduate Profiles
- Graduation Requirements
- Experiential Learning (career-technical education, work-based learning, project-based learning)

Support Structures

- Data and Cybersecurity
- Research and Evaluation
- Financial Oversight and Transparency
- Strategic Outreach

Whole Child

- Early Literacy
- Reading and Mathematics
- Special Education
- Fine Arts, PE, and Extracurriculars
- Implementation of Key Acts

Supports and Opportunities

- Community Schools
- K-5 Plus and ELTP
- Closing the Digital Divide

Public Education Department FY23 Request

Source	FY21 Opbud	FY21 Actuals	FY22 Opbud	FY23 Request
General Fund	\$14,322.2	\$14,322.2	\$14,531.9	\$21,273.9
Federal Revenues	\$30,679.9	\$25,096.8	\$30,807.4	\$30,807.4
Other Revenues/Transfers	\$4,236.3	\$4,788.7	\$4,246.2	\$5,078.0
TOTAL REVENUES	\$49,238.4	\$44,207.7	\$49,585.5	\$57,159.3

Shifting Below the Line to Agency Budget

	FY22 Opbud	FY23 Request
PED Agency Budget (General Fund)	\$14,531.9	\$14,531.9
PED services funded by below-the-line appropriations	\$980.3	\$0
PED services funded by nonrecurring PERF or "HB2 Jr."	\$811.4	\$0
Increase to PED Agency Budget to meet Statutory Requirements and GSD Increases (\$57.3)		\$6,742.0
TOTAL	\$16,323.6	\$21,273.9

The Path Forward

- Our schools need just-in-time professional development, oversight, and support for full implementation of:
 - Bilingual and multicultural education
 - Special education programs
 - English language development
 - Government to government follow-up
- Districts and schools will set baseline data for student achievement
- Many districts lack capacity for effective IT staffing and cybersecurity
- PED needs additional capacity for:
 - Implementing the Martinez/Yazzie Action Plan
 - Expanding supports for language and culture
 - Expanding the broadband infrastructure
 - Providing technical assistance and oversight
 - Analyzing data and communicating results
 - Reducing complexity and reporting requirements
- The state needs more high-quality teachers and school leaders
- We partner with early childhood and higher education departments

Summary

- For the 2022 Legislative Session, propose increases in PED budget to address Martinez/Yazzie and strategic plan priorities
- To support this work, PED proposes to increase the general fund appropriation by \$6.7 million, including:
 - ✓ **\$4.9 million** in increased PED capacity to support solutions identified in the Martinez/Yazzie Lawsuit
 - ✓ **\$980.3 thousand** in shifts from below-the-line to the PED agency budget.
 - ✓ **\$811.4 thousand** in shifts from nonrecurring reform fund or “HB2 Jr.” sources to the PED agency budget

Thank you!

Q&A



Appendix

Support Structures

Additional PED staffing is imperative for addressing the Martinez/Yazzie lawsuit and other department priorities.

Support Structures

- Data and Cybersecurity
- Research and Evaluation
- Financial Oversight and Transparency
- Strategic Outreach

Notes:

- Many of PED’s priorities are also utilizing federal and grant funding
- The agency request shifts nearly **\$2 million** in FTE currently funded from below-the-line, the public education reform fund, and “HB2 Jr.” to the department’s budget

Supports Structures: Agency Funding Requests

<i>Expanded PED Capacity</i>	
School Budget Bureau and Fiscal Grants Management Bureau Capacity	\$181.1
Research and Evaluation Analysts and Investigators	\$573.0
IT and Cybersecurity Staff and Capacity	\$705.1
Memberships, Services, and Legal Fees	\$420.4
Miscellaneous Department Capacity	\$229.6
<i>Expanded Capacity to Support PED Priorities</i>	
Support for “ Educator Ecosystem ”	\$751.6
Support for “ Profiles and Pathways ”	\$88.6
Support for “ Whole Child ”	\$2,603.1
Support for “ Supports and Opportunities ”	\$1,005.3

Educator Ecosystem

Educator Ecosystem

- Educator Recruitment
- Educator Compensation
- Educator Career Ladders
- Supports for Educators and School Leaders

Educator Ecosystem: Agency Funding Increases

Licensure Staff	\$293.0
Educator Mentorship Coordinators	\$200.0
Educator Preparation Programs Coordinator	\$88.6
Teacher Professional Development*	\$85.0
Principal Professional Development*	\$85.0

- Support regionally competitive educator salaries
- Improve educator recruitment tools, including Educators Rising programs, technical hiring assistance for schools and districts, and a statewide recruitment portal
- Increased funding to teacher and school leader professional development programs, including teacher residency programs

Whole Child

Whole Child

- Early Literacy
- Reading and Mathematics
- Special Education
- Fine Arts, PE, and Extracurriculars
- Implementation of Key Acts

- Improve student literacy
- Support school district implementation of culturally and linguistically responsive pedagogy
- Fully fund elementary physical education and elementary fine arts programs
- Fully fund the implementation of
 - The Hispanic Education Act,
 - The Indian Education Act,
 - The Black Education Act, and
 - The Bilingual Multicultural Education Act

Whole Child

Whole Child: Agency Funding Increases

Black Education Liaison**	\$193.8	Equity Specialist	\$102.2
Black Education Curriculum Coordinator**	\$96.2	English Language Development Coordinator	\$334.6
Black Education Professional Learning Coordinator**	\$96.2	Early Literacy and Reading Support Staff*	\$376.0
Family and Community Engagement Coordinator**	\$96.2	Indian Education Staff*	\$261.4
Racial Bullying Hotline Manager**	\$67.6	Bilingual and Multicultural Program Staff*	\$330.0
School Climate and Culture Survey	\$500.0	STEAM Program Staff*	\$54.3
District Accountability and Support Coordinator	\$88.6	*Items in green indicate a shift from below the line to the PED operating budget. **Items in purple indicate a shift from HB2 Jr. or reform fund to the PED operating budget.	

Profiles and Pathways

Profiles and Pathways

- Graduate Profiles
- Graduation Requirements
- Experiential Learning

(career-technical education, work-based learning, project-based learning)

Profiles and Pathways: Agency Funding Increases

College and Career Readiness Coordinator for Underserved Groups	\$88.6
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- Expand Next-Gen Career Technical Education programs
- Support career-oriented STEAM initiatives and professional development for STEAM educators
- Waive Advanced Placement student test fees
- Continue developing graduation pathways and requirements aligned with 21st century expectations and skills

Supports and Opportunities

Supports and Opportunities

- Community Schools
- K-5 Plus and ELTP
- Closing the Digital Divide

Supports and Opportunities: Agency Funding Increases

Social and Behavioral Health Worker Coordinator	\$100.2
Community Schools Coordinator	\$88.6
At-Risk Program Coordinators	\$425.6
K-5 Plus and Extended Learning Time Coordinator	\$88.6
Restorative Practices Coordinator	\$88.6
Attendance and Early Warning System Coordinator	\$213.6

- Incentivize extended learning opportunities using flexibility
- Expand funding for the tiered implementation of community schools statewide
- Ensure all students are hunger-free, well-nourished and ready to learn