

Early Childhood Education and Care Department FY25 Executive Budget Request

Elizabeth Groginsky, Cabinet Secretary



NEW MEXICO

Early Childhood

Education & Care Department

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	\$366,958.4	11.8%
Other Transfers (Early Childhood Trust Fund and TANF)	\$181,728.7	\$282,027.5	55.2%
Federal Revenue	\$247,992.1	\$144,744.8	(41.6%)
Other Revenue (fees, private sector grants)	\$3,258.5	\$6,400.9	96.4%
TOTAL REVENUES	\$761,059.0	\$800,131.6	

Dollars in Thousands

Tuesday, January 9, 2024

FY25 Appropriation Request: *Uses*

Expenditures	FY24 Operating Budget	FY25 Total Request	Percent Increase Over FY24 Operating Budget
200 – Personal Services and Employee Benefits	\$26,897.9	\$33,092.3	23%
300 – Contractual Services	\$196,381.1	\$125,780.7	(35.9%)
400 – Other (Grants and Care and Support)	\$430,302.2	\$618,257.0	43.7%
500 – Other Financing Uses	\$107,477.8	\$23,001.6	(78.6%)
TOTAL	\$761,059.0	\$800,131.6	5.1%
FTE	328	358	9.1%

Dollars in Thousands

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FY25 General Fund Increase by Program Area

Child Care (\$75,000.0)

- 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 (\$658.8)

- 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 (\$30,000.0)

- 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

\$12,000.0

Family Support and Early Intervention

\$7,000.0

- \$5,000.0-Pilot home visiting incentives and per child payments
- \$2,000.0-Coordinated intake and referral system for home visiting

Policy Research Quality Initiatives

\$2,000.0

- \$2,000.0- Support the use of technology to connect families more seamlessly with child care and PreK services

Program Support

\$3,000.0

- Child care supply building low interest loans for child care providers