



**SAMS Academy**  
**Salary Schedule for Educational Assistants**  
**School Year 2024/2025**

**Annual Increase: 3.000%**

DRAFT 5/242024

STEP	Level I	Level II	Level III
0	\$28,800	\$29,664	\$30,554
1	\$29,664	\$30,109	\$30,561
2	\$30,109	\$30,561	\$31,019
3	\$30,561	\$31,019	\$31,484
4	\$31,019	\$31,484	\$31,957
5	\$31,484	\$31,957	\$32,436
6	\$31,957	\$32,436	\$32,922
7	\$32,436	\$32,922	\$33,416
8	\$32,922	\$33,416	\$33,918
9	\$33,416	\$33,918	\$34,426
10	\$33,918	\$34,426	\$34,943
11	\$34,426	\$34,943	\$35,467
12	\$34,943	\$35,467	\$35,999
13	\$35,467	\$35,999	\$36,539
14	\$35,999	\$36,539	\$37,087
15	\$36,539	\$37,087	\$37,643
16	\$37,087	\$37,643	\$38,208
17	\$37,643	\$38,208	\$38,781
18	\$38,208	\$38,781	\$39,363
19	\$38,781	\$39,363	\$39,953
21	\$39,363	\$39,953	\$40,552

\* Any Educational Assistant with a valid and current piloting license in the position of flight instructor shall receive an annual total additional increment of \$7,500.00



**SAMS Academy**  
**Salary Schedule for Teachers**  
**School Year 2024/2025**  
 Annual Increase: \$ **55.00**

DRAFT 5/24/2024

Level I				Level II						Level III			
EXPER.	BA	BA+15	BA+45/MA	EXPER.	BA	BA+15	BA+45/MA	MA+15	MA+45	EXPER.	MA	MA+15	MA+45
0	55,825	55,881	55,937	0						0			
1	56,650	56,707	56,763	1						1			
2	59,483	59,539	59,596	2						2			
3	59,539	59,596	59,652	3	66,990	67,046	67,102	67,157	67,213	3	78,663	78,718	78,774
4	59,596	59,652	59,709	4	67,980	68,037	68,093	68,150	68,207	4	79,825	79,882	79,938
5	59,652	59,709	59,766	5	71,379	71,436	71,492	71,549	71,606	5	83,276	83,332	83,389
6	59,709	59,766	59,822	6	71,436	71,492	71,549	71,606	71,662	6	83,332	83,389	83,445
7	-	-	-	7	71,492	71,549	71,606	71,662	71,719	7	83,389	83,445	83,502
8	-	-	-	8	71,549	71,606	71,662	71,719	71,776	8	83,445	83,502	83,559
9	-	-	-	9	71,606	71,662	71,719	71,776	71,832	9	83,502	83,559	83,615
10	-	-	-	10	71,662	71,719	71,776	71,832	71,889	10	83,559	83,615	83,672
11	-	-	-	11	71,719	71,776	71,832	71,889	71,946	11	83,615	83,672	83,729
12	-	-	-	12	71,776	71,832	71,889	71,946	72,002	12	83,672	83,729	83,785
13	-	-	-	13	71,832	71,889	71,946	72,002	72,059	13	83,729	83,785	83,842
14	-	-	-	14	71,889	71,946	72,002	72,059	72,115	14	83,785	83,842	83,899
15	-	-	-	15	71,946	72,002	72,059	72,115	72,172	15	83,842	83,899	83,955
16	-	-	-	16	72,002	72,059	72,115	72,172	72,229	16	83,899	83,955	84,012
17	-	-	-	17	72,059	72,115	72,172	72,229	72,285	17	83,955	84,012	84,069
18	-	-	-	18	72,115	72,172	72,229	72,285	72,342	18	84,012	84,069	84,125
19	-	-	-	19	72,172	72,229	72,285	72,342	72,399	19	84,069	84,125	84,182
20	-	-	-	20	72,229	72,285	72,342	72,399	72,455	20	84,125	84,182	84,239
21	-	-	-	21	72,285	72,342	72,399	72,455	72,512	21	84,182	84,239	84,295
22	-	-	-	22	72,342	72,399	72,455	72,512	72,569	22	84,239	84,295	84,352
23	-	-	-	23	72,399	72,455	72,512	72,569	72,625	23	84,295	84,352	84,409
24	-	-	-	24	72,455	72,512	72,569	72,625	72,682	24	84,352	84,409	84,465
25	-	-	-	25	72,512	72,569	72,625	72,682	72,739	25	84,409	84,465	84,522
26	-	-	-	26	72,569	72,625	72,682	72,739	72,795	26	84,465	84,522	84,578
27	-	-	-	27	72,625	72,682	72,739	72,795	72,852	27	84,522	84,578	84,635
28	-	-	-	28	72,682	72,739	72,795	72,852	72,909	28	84,578	84,635	84,692
29	-	-	-	29	72,739	72,795	72,852	72,909	72,965	29	84,635	84,692	84,748
30	-	-	-	30	72,795	72,852	72,909	72,965	73,022	30	84,692	84,748	84,805

\* Any fulltime teacher with a valid and current Special Education license in the position of Special Education Teacher shall receive an annual total additional increment of \$5,000.00

\* Any teacher with a valid and current piloting license in the position of flight instructor shall receive an annual total additional increment of \$15,000.00





Operational Unit Funding Analysis (+\$200.88, 3.22% Increase in UV)

Comparison of FY2024 and FY2025

Revenue		2023-2024			2024-2025			Difference		
		Index	Units	Amount	Index	Units	Amount	Index	Units	Amount
Operational										
	Unit Value			\$6,241.67			\$6,442.55		0.000	\$200.88
	Basic Membership	280.5	344.783	\$2,152,021.71	304.5	371.605	\$2,394,083.79	24.00	26.822	\$242,062.09
	TCI Index	1.005	1.858	\$11,597.18	1.051	18.952	\$122,098.27	0.05	17.094	\$110,501.09
	C Level Membership	0	0.000	\$0.00	2	2.000	\$12,885.10	2.00	2.000	\$12,885.10
	D Level Membership	5	10.000	\$62,416.70	1.5	3.000	\$19,327.65	(3.50)	-7.000	(\$43,089.05)
	A/B Level Membership	54.5	38.150	\$238,119.71	68	47.600	\$306,665.38	13.50	9.450	\$68,545.67
	Adjusted Ancillary FTE	0.78	19.500	\$121,712.57	0.95	23.750	\$153,010.56	0.17	4.250	\$31,298.00
	Elementary PE	28.5	1.710	\$10,673.26	43	2.580	\$16,621.78	14.50	0.870	\$5,948.52
	NBCT	0	0.000	\$0.00	0	0.000	\$0.00	0.00	0.000	\$0.00
	Small School Size	280.5	0.000	\$0.00	304.5	0.000	\$0.00	24.00	0.000	\$0.00
	At Risk	0.200	56.100	\$350,157.69	0.189	57.551	\$370,775.20	(0.011)	1.451	\$20,617.51
	Growth	306	51.410	\$320,884.25	320	23.200	\$149,467.16	14.00	-28.210	(\$171,417.09)
	K12 Plus	0	46.512	\$290,312.56	0	46.284	\$298,186.98	0.00	-0.228	\$7,874.43
	Less 2% PEC			(\$71,157.91)			(\$76,862.44)			(\$5,704.53)
	Hold Harmless			\$0.00			\$0.00			\$0.00
	Operational Total		570.023	\$3,486,737.70		596.522	\$3,766,259.44		26.499	\$279,521.74
	Transportation			\$233,989.00			\$313,686.00		0.00	\$79,697.00
	Title I			\$112,334.00			\$62,245.00		0.00	(\$50,089.00)
	IDEA-B			\$53,593.00			\$60,000.00		0.00	\$6,407.00
	Perkins/CTE			\$116,057.00			\$0.00		0.00	(\$116,057.00)
	PSCOC	\$815.60		\$228,776.00	800		\$246,645.00		0.00	\$17,869.00
	Total Revenue			\$4,231,486.70			\$4,448,835.44			\$217,348.74

ALBUQUERQUE AVIATION ACADEMY

PROPOSED OPERATING BUDGET

SCHOOL YEAR:

2024/2025

May 23, 2024

Fund Function Object Job Class

DRAFT- FOR DISCUSSION PURPOSES ONLY

TOTALS

REVENUE

11000	0000	11111	0000	Operational Unrestricted Cash	750,000
11000	0000	41500	0000	Investment Income	
11000	0000	41910	0000	Rental Income	
11000	0000	41920	0000	Contributions and Donations from Private Sources	
11000	0000	41921	0000	Instructional – Categorical	-
11000	0000	43101	0000	State Equalization (98%)	3,766,260
11000	0000	43212	0000	Indirect Costs	4,829
11000	0000	46100	0000	E-Rate	-
13000	0000	43206	0000	Transportation Distribution	313,686
14000	0000	11112	0000	Instructional Materials Restricted Cash	
14000	0000	43211	0000	Instructional Materials	-
23000	0000	11111	0000	Non-Instructional Cash	16,000
23000	0000	41701	0000	Activities Fees	5,715
24101	0000	41500	0000	IASA Title I	65,245
24106	0000	41500	0000	IDEA - B Entitlement	60,000
24153	0000	41500	0000	Title III English Language Learners	-
24154	0000	41500	0000	Title II	
27107	0000	43202	0000	2012 GO Bond Public School Library	-
27107	0000	43204	0000	2012 GO Bond Public School Library	-
31200	0000	43209	0000	PSFA Lease Assistance	246,645
31400	0000	43204	0000	Leg Appropriation-Prior Year	-
31400	0000	43202	0000	Leg Appropriation-Current Year	-
31600	0000	11112	0000	HB-33 Restricted Cash	-
31600	0000	41110	0000	Capital Improvements HB-33	291,268
31700	0000	43204	0000	Prior Year Balances	-
31701	0000	11112	0000	SB-9 Restricted Cash	375,000
31701	0000	41110	0000	Capital Improvements SB-9	147,793
<b>TOTAL REVENUE</b>					<b>6,042,441</b>

EXPENDITURES

DIRECT INSTRUCTION

11000	1000	51100	1411	Teachers - Grades 1-12	724,257
"	"	51100	1412	Teachers - Special Education	233,217
"	"	51100	1415	Teachers - Vocational	171,395
"	"	51100	1422	Teachers - Gifted	43,569
"	"	51100	1711	Instructional Assistants - Grades 1-12	80,316
"	"	51100	1712	Instructional Assistants - Special Ed.	
"	"	51300	1711	Additional Compensation	25,500
"	"	52111	0000	Educational Retirement	232,006
"	"	52112	0000	ERA Retiree Health Care	25,568
"	"	52210	0000	FICA Taxes	79,256
"	"	52220	0000	Medicare	18,538
"	"	52311	0000	Health/Medical	159,364
"	"	52312	0000	Life	1,148
"	"	52313	0000	Dental	6,095
"	"	52314	0000	Vision	1,193
"	"	52315	0000	Long Term Disability	2,966
"	"	52500	0000	Unemployment Insurance Premium	1,817
"	"	52710	0000	Worker's Comp Premium	16,810
"	"	52720	0000	Worker's Comp - Employer Fee	164
"	"	52912	0000	Employee Assistance Programs	
"	"	53711	0000	Other Charges	14,800
"	"	54311	0000	Maintenance & Repair-Furn/Fixtures/Equip	43,000
"	"	54610	0000	Rental - Land and Buildings	4,284
"	"	54630	0000	Rental - Computers & Related Equipment	12,000
"	"	55817	0000	Student Travel	875
"	"	55915	0000	Other Contract Services	9,000
"	"	56109	0000	Online Digital Subscriptions	105,000
"	"	56110	0000	Dual Credit Materials	5,300
"	"	56112	0000	Other Textbooks (IM)	984,990
"	"	56113	0000	Software	1,500

FTE

9.28
2.75
2.00
0.52
2.28

ALBUQUERQUE AVIATION ACADEMY

PROPOSED OPERATING BUDGET

SCHOOL YEAR:

2024/2025

May 23, 2024

**DRAFT- FOR DISCUSSION PURPOSES ONLY**

Fund	Function	Object	Job Class				
					<b>TOTALS</b>		
"	"	56118	0000	General Supplies & Materials	30,000		
"	"	56119	0000	Supply Assets (\$5,000 or less)	10,647		
"	"	57331	0000	Fixed Assets	100,000		
<b>Total Direct Instruction</b>					<b>3,144,575</b>	<b>16.83</b>	<b>69.55%</b>
<b>SUPPORT SERVICES</b>							
<b>Support Services - Students</b>							
11000	2100	51100	1211	Dean of Students	90,000	1.00	
"	"	51100	1214	Counselors/Social Workers			
"	"	51100	1217	Registrar	40,001	1.00	
"	"	52111	0000	Educational Retirement	23,598		
"	"	52112	0000	ERA Retiree Health Care	2,603		
"	"	52210	0000	FICA Taxes	8,063		
"	"	52220	0000	Medicare	1,888		
"	"	52311	0000	Health/Medical	2,843		
"	"	52312	0000	Life	128		
"	"	52313	0000	Dental	360		
"	"	52314	0000	Vision	72		
"	"	52315	0000	Long Term Disability	320		
"	"	52500	0000	Unemployment Insurance Premium	210		
"	"	52710	0000	Worker's Comp Premium	3,152		
"	"	52720	0000	Worker's Comp - Employer Fee	22		
"	"	52912	0000	Employee Assistance Programs			
11000	2100	53211	0000	Diagnosticians - Contracted	5,000		
"	"	53212	0000	Speech Therapists - Contracted	7,000		
"	"	53213	0000	Occupational Therapists - Contracted	2,800		
"	"	53214	0000	Therapists - Contracted	8,000		
"	"	53215	0000	Psychologists/Counselors - Contracted			
"	"	53216	0000	Specialists - Contracted	3,000		
"	"	53217	0000	Interpreters - Contracted	-		
"	"	53218	0000	Specialists - Contracted	3,000		
"	"	53414	0000	Other Professional Services	48,192		
"	"	53711	0000	Other Charges	125		
"	"	55813	0000	Employee Travel Non-Teachers	-		
"	"	55915	0000	Other Contract Services	5,160		
"	"	56113	0000	Software	3,000		
"	"	56118	0000	General Supplies & Materials	1,000		
<b>Total Support Services - Students</b>					<b>259,537</b>	<b>2.00</b>	<b>5.74%</b>
<b>Support Services - Instruction</b>							
11000	2200	51100	1211	Director of Curriculum and Instruction			
"	"	51300	1211	Additional Compensation	-		
"	"	52111	0000	Educational Retirement			
"	"	52112	0000	ERA Retiree Health Care			
"	"	52210	0000	FICA Taxes			
"	"	52220	0000	Medicare			
"	"	52311	0000	Health/Medical			
"	"	52312	0000	Life			
"	"	52313	0000	Dental			
"	"	52314	0000	Vision			
"	"	52315	0000	Long Term Disability			
"	"	52500	0000	Unemployment Insurance Premium	-		
"	"	52710	0000	Worker's Comp Premium			
"	"	52720	0000	Worker's Comp - Employer Fee			
"	"	52912	0000	Employee Assistance Programs			
"	"	53300	0000	Professional Development	5,500		
"	"	53414	0000	Other Professional/Technical Services	51,720		
"	"	55813	0000	Employee Travel Non-Teachers	-		
"	"	56113	0000	Software	27,650		
"	"	56118	0000	General Supplies and Materials	5,000		
<b>Total Support Services - Instruction</b>					<b>89,870</b>		<b>1.99%</b>

ALBUQUERQUE AVIATION ACADEMY

PROPOSED OPERATING BUDGET

SCHOOL YEAR:

2024/2025

May 23, 2024

Fund Function Object Job Class

DRAFT- FOR DISCUSSION PURPOSES ONLY

TOTALS

Support Services - General Administration

11000	2300	51100	1111	Executive Director	128,750	1.00	
"	"	52111	0000	Educational Retirement	23,369		
"	"	52112	0000	ERA Retiree Health Care	2,575		
"	"	52210	0000	FICA Taxes	7,983		
"	"	52220	0000	Medicare	1,867		
"	"	52311	0000	Health/Medical	5,820		
"	"	52312	0000	Life	64		
"	"	52313	0000	Dental	215		
"	"	52314	0000	Vision	47		
"	"	52315	0000	Long Term Disability	353		
"	"	52500	0000	Unemployment Insurance Premium	105		
"	"	52710	0000	Worker's Comp Premium	1,051		
"	"	52720	0000	Worker's Comp - Employer Fee	10		
"	"	52912	0000	Employee Assistance Programs			
"	"	53300	0000	Professional Development	3,000		
"	"	53411	0000	Auditing	17,000		
"	"	53413	0000	Legal	35,000		
"	"	53414	0000	Other Professional/Technical Services	12,000		
"	"	53711	0000	Other Charges	12,000		
"	"	55400	0000	Advertising	10,000		
"	"	55811	0000	Board Travel	-		
"	"	55812	0000	Board Training	5,000		
"	"	55813	0000	Employee Travel Non-Teachers	-		
"	"	56115	0000	Board Expenses	600		
"	"	56118	0000	General Supplies & Materials	371		
<b>Total Support Services - General Administration</b>					<b>267,180</b>	<b>1.00</b>	<b>5.91%</b>

Support Services - School Administration

11000	2400	51100	1112	Head Principal/Assistant Principal			
"	"	51100	1211	Director of Operations	71,070	0.60	
"	"	51100	1217	Secretary/Clerical/Technical Assistants	41,201	1.00	
"	"	51100	1511	Data Processing	12,865	0.20	
11000	2400	51300	1211	Additional Compensation	-		
"	"	52111	0000	Educational Retirement	22,713		
"	"	52112	0000	ERA Retiree Health Care	2,505		
"	"	52210	0000	FICA Taxes	7,760		
"	"	52220	0000	Medicare	1,816		
"	"	52311	0000	Health/Medical	10,942		
"	"	52312	0000	Life	115		
"	"	52313	0000	Dental	412		
"	"	52314	0000	Vision	73		
"	"	52315	0000	Long Term Disability	166		
"	"	52500	0000	Unemployment Insurance Premium	189		
"	"	52710	0000	Worker's Comp Premium	3,204		
"	"	52720	0000	Worker's Comp- Employer Fee	18		
"	"	52912	0000	Employee Assistance Programs			
"	"	53330	0000	Professional Development	-		
"	"	53711	0000	Other Charges			
"	"	54311	0000	Maintenance & Repair-Furn/Fixtures/Equip	900		
"	"	54630	0000	Rental - Computers & Related Equipment			
"	"	55813	0000	Employee Travel: Non-Teachers	-		
"	"	56113	0000	Software			
"	"	56118	0000	General Supplies & Materials	500		
"	"	57332	0000	Supply Assets (\$5,000 or less)	-		
<b>Total Support Services - School Administration</b>					<b>176,449</b>	<b>1.80</b>	<b>3.90%</b>

Central Services

11000	2500	51100	1115	Finance Director/Business Manager	45,864	0.45	
"	"	51100	1113	Associate Business Manager	51,460	0.80	
"	"	52111	0000	Educational Retirement	17,665		

ALBUQUERQUE AVIATION ACADEMY

PROPOSED OPERATING BUDGET

SCHOOL YEAR:

2024/2025

May 23, 2024

**DRAFT- FOR DISCUSSION PURPOSES ONLY**

Fund	Function	Object	Job Class		TOTALS		
"	"	52112	0000	ERA Retiree Health Care	1,948		
"	"	52210	0000	FICA Taxes	6,035		
"	"	52220	0000	Medicare	1,413		
"	"	52311	0000	Health/Medical	4,656		
"	"	52312	0000	Life	81		
"	"	52313	0000	Dental	165		
"	"	52314	0000	Vision	37		
"	"	52315	0000	Long Term Disability			
"	"	52500	0000	Unemployment Insurance Premium	133		
"	"	52710	0000	Worker's Comp Premium	1,524		
"	"	52720	0000	Worker's Comp - Employer Fee	15		
"	"	52912	0000	Employee Assistance Programs			
"	"	53330	0000	Professional Development	780		
"	"	53414	0000	Other Professional/Technical Services	3,000		
"	"	53711	0000	Other Charges	725		
"	"	54311	0000	Maintenance & Repair-Furn/Fixtures/Equip	1,500		
"	"	54630	0000	Rental - Computers & Related Equipment	2,000		
"	"	55400	0000	Advertising	750		
"	"	55813	0000	Employee Travel: Non-Teachers	-		
"	"	56113	0000	Software	20,000		
"	"	56118	0000	General Supplies and Materials	3,000		
"	"	57332	0000	Supply Assets (\$5,000 or less)	200		
<b>Total Central Services</b>					<b>162,951</b>	<b>1.25</b>	<b>3.60%</b>
<b>Operation and Maintenance of Plant</b>							
"	"	53711	0000	Other Charges	850		
"	"	54311	0000	Maintenance/Repair-Furniture, Fixtures, & Eqpt.	2,000		
"	"	54312	0000	Maintenance/Repair-Buildings & Grounds	6,000		
"	"	54411	0000	Electricity	30,000		
"	"	54412	0000	Natural Gas (Buildings)	9,600		
"	"	54415	0000	Water/Sewage	18,000		
"	"	54416	0000	Communication Services	11,660		
"	"	54610	0000	Renting Land and Buildings	-		
"	"	55200	0000	Property/Liability Insurance	78,042		
"	"	55915	0000	Other Contract Services	47,640		
"	"	56113	0000	Software			
"	"	56118	0000	General Supplies & Materials	9,000		
"	"	57332	0000	Supply Assets (\$5,000 or less)	2,000		
<b>Total Operation and Maintenance of Plant</b>					<b>214,792</b>		<b>4.75%</b>
<b>Transportation</b>							
11000	2700	51100	1113	Transportation Director			
"	"	52111	0000	Educational Retirement			
"	"	52112	0000	ERA Retiree Health Care			
"	"	52210	0000	FICA Taxes			
"	"	52220	0000	Medicare			
"	"	52311	0000	Health/Medical			
"	"	52312	0000	Life			
"	"	52313	0000	Dental			
"	"	52314	0000	Vision			
"	"	52315	0000	Long Term Disability			
"	"	52500	0000	Unemployment Insurance Premium			
"	"	52710	0000	Worker's Comp Premium			
"	"	52720	0000	Worker's Comp- Employer Fee			
"	"	52912	0000	Employee Assistance Programs			
"	"	55112	0000	Transportation Contractors			
<b>Total Transportation</b>							
<b>Capital Outlay</b>							
11000	4000	54640	0000	Lease to Purchase	205,735		
<b>Total Capital Outlay</b>					<b>205,735</b>		<b>4.55%</b>
<b>TOTAL OPERATIONAL EXPENDITURES</b>					<b>4,521,089</b>	<b>22.88</b>	



ALBUQUERQUE AVIATION ACADEMY

PROPOSED OPERATING BUDGET

SCHOOL YEAR:

2024/2025

May 23, 2024

Fund Function Object Job Class

DRAFT- FOR DISCUSSION PURPOSES ONLY

TOTALS

(0)

PUPIL TRANSPORTATION

13000	2700	51100	1113	Transportation Director	47,380	0.4
"	"	52111	0000	Educational Retirement	8,600	
"	"	52112	0000	ERA Retiree Health Care	948	
"	"	52210	0000	FICA Taxes	2,938	
"	"	52220	0000	Medicare	688	
"	"	52311	0000	Health/Medical	6,519	
"	"	52312	0000	Life	26	
"	"	52313	0000	Dental	247	
"	"	52314	0000	Vision	42	
"	"	52315	0000	Long Term Disability	141	
"	"	52500	0000	Unemployment Insurance Premium	42	
"	"	52710	0000	Worker's Comp Premium	4	
"	"	52720	0000	Worker's Comp- Employer Fee		
"	"	52912	0000	Employee Assistance Programs		
"	"	55112	0000	Transportation Contractors	180,054	
"	"	56420	0000	Leases-Vehicles & Equipment	66,057	
<b>TOTAL PUPIL TRANSPORTATION</b>					<b>313,686</b>	<b>0.40</b>

INSTRUCTIONAL MATERIALS

14000	1000	56108	1010	Other Classroom Materials 25%	-
"	"	56109	1010	Online Course Subscriptions	-
"	"	56111	1010	Instructional Materials - 50% Textbooks	-
<b>TOTAL INSTRUCTIONAL MATERIALS</b>					

STUDENT ACTIVITIES

23000	1000	51300	1211	Activities Coordinator		
"	"	52111	0000	Educational Retirement		
"	"	52112	0000	ERA Retiree Health Care		
"	"	52210	0000	FICA Taxes		
"	"	52220	0000	Medicare		
"	"	52311	0000	Health/Medical		
"	"	52312	0000	Life		
"	"	52313	0000	Dental		
"	"	52314	0000	Vision		
"	"	52315	0000	Long Term Disability		
"	"	52500	0000	Unemployment Insurance Premium		
"	"	52710	0000	Worker's Comp Premium		
"	"	52720	0000	Worker's Comp- Employer Fee		
"	"	52912	0000	Employee Assistance Programs		
"	"	53330	0000	Professional Development		
"	"	53711	0000	Other Charges	715	
"	"	54311	0000	M/R-Furn/Fixt/Equip		
"	"	55200	0000	Property/Liability Insurance	3,500	
"	"	55817	0000	Student Travel	3,000	
"	"	55819	0000	Employee Travel - Teachers		
"	"	55915	0000	Other Contract Services	1,000	
"	"	56118	0000	General Supplies & Materials	8,000	
"	"	57332	0000	Supply Assets (under \$5,000)	5,500	
<b>TOTAL STUDENT ACTIVITIES</b>					<b>21,715</b>	

IASA TITLE I

24101	1000	51100	1711	Instructional Assistant	36,443	1.22
"	"	52111	0000	Educational Retirement	6,614	
"	"	52112	0000	ERA Retiree Health Care	729	
"	"	52210	0000	FICA Taxes	2,259	
"	"	52220	0000	Medicare	528	
"	"	52311	0000	Health/Medical	17,729	
"	"	52312	0000	Life	77	
"	"	52313	0000	Dental	616	
"	"	52314	0000	Vision	104	

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Fund	Function	Object	Job Class			
					<b>TOTALS</b>	
"	"	52315	0000	Long Term Disability	8	
"	"	52500	0000	Unemployment Insurance Premium	127	
"	"	52720	0000	Worker's Comp - Employer Fee	11	
"	"	53300	0000	Professional Development		
"	"	56113	0000	Software		
"	2100	51100	1211	Coordinator/Subject Matter Specialist		
"	"	52111	0000	Educational Retirement		
"	"	52112	0000	ERA Retiree Health Care		
"	"	52210	0000	FICA Taxes		
"	"	52220	0000	Medicare		
"	"	52311	0000	Health/Medical		
"	"	52312	0000	Life		
"	"	52313	0000	Dental		
"	"	52314	0000	Vision		
"	"	52315	0000	Long Term Disability		
"	"	52500	0000	Unemployment Insurance Premium		
"	"	52720	0000	Worker's Comp - Employer Fee		
"	"	56113	0000	Software (Parental Involvement)		
"	2300	53713	0000	Indirect Cost		
<b>TOTAL IASA TITLE I</b>					<b>65,245</b>	<b>1.22</b>
<b>IDEA - B ENTITLEMENT</b>						
24106	2100	51100	1211	Special Ed. Director		
"	"	52111	0000	Educational Retirement		
"	"	52112	0000	ERA Retiree Health Care		
"	"	52210	0000	FICA Taxes		
"	"	52220	0000	Medicare		
"	"	52311	0000	Health/Medical		
"	"	52312	0000	Life		
"	"	52313	0000	Dental		
"	"	52314	0000	Vision		
"	"	52315	0000	Long Term Disability		
"	"	52500	0000	Unemployment Insurance Premium		
"	"	53414	0000	Professional Services	55,201	
"	"	52720	0000	Worker's Comp - Employer Fee	4,799	
"	2300	53713	0000	Indirect Cost		
<b>TOTAL IDEA-B Entitlement</b>					<b>60,000</b>	
<b>TITLE III ENGLISH LANGUAGE ACQUISITION</b>						
24153	1000	56113	1010	Software	-	
"	"	56118	1010	General Supplies and Materials	-	
<b>TOTAL TITLE III ENGLISH LANGUAGE ACQUISITION</b>					<b>-</b>	
<b>TITLE II TEACHER/PRINCIPAL TRAINING &amp; RECRUITING</b>						
24154	1000	53330	1010	Professional Development	-	
"	"	55819	1010	Employee Travel - Teachers	-	
"	2100	53330	2000	Professional Development	-	
"	"	55813	2000	Employee Travel - Non Teachers	-	
"	2200	53330	0000	Professional Development	-	
"	"	55813	2000	Employee Travel - Non Teachers	-	
"	2400	53330	0000	Professional Development	-	
"	"	55813	2000	Employee Travel - Non Teachers	-	
<b>TOTAL TITLE II TEACHER/PRINCIPAL TRAINING &amp; RECRUITING</b>					<b>-</b>	
<b>TITLE I SCHOOL IMPROVEMENT</b>						
24162	1000	56113	0000	Software	-	
<b>TOTAL TITLE I SCHOOL IMPROVEMENT</b>					<b>-</b>	
<b>GO BOND PUBLIC SCHOOL LIBRARY</b>						
27107	2200	56114	0000	Library & Audio Visual	-	
<b>TOTAL GO BOND PUBLIC SCHOOL LIBRARY</b>					<b>-</b>	

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TOTALS

**PSFA LEASE ASSISTANCE**

31200 4000 54640 0000 Lease to Purchase

246,645

**TOTAL PSFA LEASE ASSISTANCE**

**246,645**

**LEG. APPROPRIATION**

31400 4000 54500 0000 Construction Services

-

**TOTAL LEG. APPROPRIATION**

**-**

**CAPITAL IMPROVEMENTS HB-33**

31600 2300 53712 0000 County Tax Collections Cost

4,378

31600 4000 54500 0000 Construction Services

-

31600 4000 54640 0000 Lease to Purchase

286,890

31600 4000 57332 0000 Fixed Assets (\$5,000 or more)

-

31600 4000 57332 0000 Supply Assets (\$5,000 or less)

-

**TOTAL CAPITAL IMPROVEMENTS HB-33**

**291,268**

**CAPITAL IMPROVEMENTS SB-9 STATE MATCH**

31700 4000 57332 0000 Supply Assets (\$5,000 or less)

-

**TOTAL CAPITAL IMPROVEMENTS SB-9 STATE MATCH**

**-**

**CAPITAL IMPROVEMENTS SB-9 LOCAL**

31701 2300 53712 0000 County Tax Collection Costs

2,217

31701 4000 54315 0000 Maintenance & Repair-Bldg/Grounds/Equipment (SB-9)

45,000

31701 4000 54500 0000 Construction Services

-

31701 4000 56119 0000 Supply Assets

100,000

31701 4000 57200 0000 Buildings Purchase

375,576

**TOTAL CAPITAL IMPROVEMENTS SB-9 LOCAL**

**522,793**

**TOTAL EXPENDITURES**

**6,042,441**

**24.50**

**BUDGET SURPLUS (DEFICIT)**

**(0)**

## ALBUQUERQUE AVIATION ACADEMY - FY25 PROPOSED BUDGET BY FUNCTION (ALL FUNDS)



Series4	53.48%	5.29%	1.49%	4.53%	2.92%	2.70%	3.55%	5.19%	20.85%
Series3	\$3,231,535	\$319,537	\$89,870	\$273,775	\$176,449	\$162,951	\$214,792	\$313,686	\$1,259,846



# ALBUQUERQUE AVIATION ACADEMY

## Proposed Budget for the 2024 - 2025 School Year

