

Fund #	Fund Description	Budget Authority Amount	Spent & Obligated	Balance Remaining	% Remain
11000	Operational	\$126,672,302.85	\$97,860,902.16	\$28,811,400.69	22.74%
13000	Pupil Transportation	\$3,480,502.00	\$5,242,718.46	(\$1,762,216.46)	-50.63%
15100	Impact Aid Operational	\$230,893.41	\$15,443.72	\$215,449.69	93.31%
15200	Local Revenue Operational	\$563,820.00	\$56,807.32	\$507,012.68	89.92%
21000	Food Services	\$7,287,010.00	\$4,289,973.98	\$2,997,036.02	41.13%
21100	Universal Free Lunch (State funded)	\$1,691,780.00	\$1,213,289.15	\$478,490.85	28.28%
22000	Athletics	\$225,740.00	\$202,615.50	\$23,124.50	10.24%
23000	Non-Instructional Support	\$2,141,744.00	\$1,520,004.98	\$621,739.02	29.03%
24101	Title I Part A - ESEA	\$3,953,344.00	\$3,515,456.46	\$437,887.54	11.08%
24106	Entitlement IDEA-B	\$4,044,693.58	\$3,397,064.10	\$647,629.48	16.01%
24109	Preschool IDEA-B	\$63,765.90	\$54,640.68	\$9,125.22	14.31%
24113	Education for Homeless Children	\$30,000.00	\$30,000.00	\$0.00	0.00%
24118	Fresh Fruit and Vegetables	\$119,013.00	\$119,013.00	\$0.00	0.00%
24153	English Language Acquisition	\$306,228.31	\$50,889.80	\$255,338.51	83.38%
24154	Teacher/Principal Training & Recruiting	\$635,421.16	\$554,245.54	\$81,175.62	12.78%
24174	Carl D Perkins Secondary - Current	\$110,484.00	\$80,633.86	\$29,850.14	27.02%
24189	Student Support and Academic Enrichment Program Title IV	\$285,974.57	\$148,495.97	\$137,478.60	48.07%
24190	Title I - Comprehensive Support and Improvement (CSI)	\$306,000.00	\$13,558.94	\$292,441.06	95.57%
24194	Comprehensive Literacy State Development (CLSD)	\$1,380,568.00	\$927,324.61	\$453,243.39	32.83%
24330	ARP ESSER III	\$11,799,497.00	\$10,788,468.46	\$1,011,028.54	8.57%
24346	Individuals with Disabilities Education Act (IDEA)/2021 (APR)	\$258,862.43	\$237,587.46	\$21,274.97	8.22%
24349	IDEA/American Rescue Plan Act of 2021 (ARP) Preschool	\$35,011.00	\$25,360.59	\$9,650.41	27.56%
24355	Homeless Emergency Rescue Fund 2 (ARP-HCY 2)	\$61,552.91	\$44,102.90	\$17,450.01	28.35%
25145	Impact Aid Special Education	\$189,700.00	\$37,055.99	\$152,644.01	80.47%
25147	Impact Aid Indian Education	\$153,362.14	\$56,214.43	\$97,147.71	63.35%
25153	Title XIX MEDICAID 3/21 Years	\$5,360,882.78	\$1,961,918.84	\$3,398,963.94	63.40%
25157	Child Care Block Grant CYFD	\$70,612.00	\$102,857.12	(\$32,245.12)	-45.67%
25184	Indian Ed Formula Grant	\$97,186.00	\$61,394.41	\$35,791.59	36.83%
26107	REC/District Fiscal Agent	\$846,537.00	\$289,111.52	\$557,425.48	65.85%
27107	27107 GOB Library	\$145,038.00	\$89,323.98	\$55,714.02	38.41%
27109	Instructional Materials - Special Appropriations	\$117,667.84	\$117,667.84	\$0.00	0.00%
27149	PreK Initiative	\$2,761,400.00	\$2,127,120.62	\$634,279.38	22.97%
27178	School Buses	\$231,685.00	\$0.00	\$231,685.00	100.00%
27183	NM Grown FVV	\$66,870.00	\$66,870.00	\$0.00	0.00%
27405	2020 School Bus Cameras	\$2,615.00	\$0.00	\$2,615.00	100.00%
27407	Family Income Index	\$442,949.00	\$430,251.07	\$12,697.93	2.87%
27413	Reg22 SB212 School Bus Infrastructure	\$50,023.00	\$0.00	\$50,023.00	100.00%
27416	State funded Out of School Time Program	\$1,600,000.00	\$683,123.53	\$916,876.47	57.30%
27502	Career Technical Education Program (Pilot)	\$188,071.00	\$178,554.63	\$9,516.37	5.06%
27552	CTE State Wide Innovation Zones	\$200,000.00	\$139,446.43	\$60,553.57	30.28%
27575	Bilingual Multicultural Ed Laws	\$27,879.00	\$2,028.76	\$25,850.24	92.72%
27588	Stay in School (Special Ed Initiatives)	\$400,000.00	\$89,907.10	\$310,092.90	77.52%
27901	Indian Education Act Funding HB2	\$121,101.00	\$20,033.21	\$101,067.79	83.46%
28120	NM Highway Dept (Road)	\$105,194.00	\$0.00	\$105,194.00	100.00%
28177	Office of Cultural Affairs	\$19.99	\$19.99	\$0.00	0.00%

28189	GRADS - Child Care	\$11,956.00	\$2,192.56	\$9,763.44	81.66%
28190	GRADS - Instruction	\$16,000.00	\$13,519.68	\$2,480.32	15.50%
28203	GRADS Plus	\$212.00	\$0.00	\$212.00	100.00%
31100	GO Bond Building	\$27,178,366.00	\$23,414,886.81	\$3,763,479.19	13.85%
31200	Public School Capital Outlay	\$6,462,972.00	\$2,758,326.81	\$3,704,645.19	57.32%
31600	Capital Improvements HB-33	\$8,926,037.00	\$1,310,175.91	\$7,615,861.09	85.32%
31701	Capital Improvements SB-9 Local	\$3,082,176.00	\$2,579,712.41	\$502,463.59	16.30%
31703	SB-9 State Match Cash	\$2,884,359.11	\$804,755.54	\$2,079,603.57	72.10%
41000	GO Debt Services	\$19,019,355.00	\$7,702,395.08	\$11,316,959.92	59.50%
	Totals All Funds	\$246,444,434	\$175,427,462	\$71,016,972	28.82%