

Fund #	Fund Description	Budget Authority Amount	Spent	Balance Remaining	% Remain
11000	Operational	\$126,672,302.85	\$96,499,961.90	\$30,172,340.95	23.82%
13000	Pupil Transportation	\$3,480,502.00	\$3,480,502.00	\$0.00	0.00%
15100	Impact Aid Operational	\$230,893.41	\$15,434.39	\$215,459.02	93.32%
15200	Local Revenue Operational	\$563,820.00	\$56,807.32	\$507,012.68	89.92%
21000	Food Services	\$7,287,010.00	\$3,486,115.51	\$3,800,894.49	52.16%
21100	Universal Free Lunch (State funded)	\$1,691,780.00	\$1,376,865.60	\$314,914.40	18.61%
22000	Athletics	\$225,740.00	\$190,080.50	\$35,659.50	15.80%
23000	Non-Instructional Support	\$2,141,744.00	\$1,463,897.71	\$677,846.29	31.65%
24101	Title I Part A - ESEA	\$3,953,344.00	\$3,597,756.82	\$355,587.18	8.99%
24106	Entitlement IDEA-B	\$4,044,693.58	\$3,363,168.98	\$681,524.60	16.85%
24109	Preschool IDEA-B	\$63,765.90	\$54,815.74	\$8,950.16	14.04%
24113	Education for Homeless Children	\$30,000.00	\$30,000.00	\$0.00	0.00%
24118	Fresh Fruit and Vegetables	\$119,013.00	\$118,748.32	\$264.68	0.22%
24153	English Language Acquisition	\$306,228.31	\$68,018.11	\$238,210.20	77.79%
24154	Teacher/Principal Training & Recruiting	\$635,421.16	\$488,853.98	\$146,567.18	23.07%
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	\$146,982.01	\$138,992.56	48.60%
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	\$944,412.08	\$436,155.92	31.59%
24330	ARP ESSER III	\$11,799,497.00	\$10,346,570.66	\$1,452,926.34	12.31%
24346	Individuals with Disabilities Education Act (IDEA)/2021 (APR)	\$258,862.43	\$230,125.46	\$28,736.97	11.10%
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	\$37,071.96	\$152,628.04	80.46%
25147	Impact Aid Indian Education	\$153,362.14	\$56,929.02	\$96,433.12	62.88%
25153	Title XIX MEDICAID 3/21 Years	\$5,360,882.78	\$2,017,752.30	\$3,343,130.48	62.36%
25157	Child Care Block Grant CYFD	\$70,612.00	\$49,439.31	\$21,172.69	29.98%
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	\$72,227.00	\$72,811.00	50.20%
27109	Instructional Materials - Special Appropriations	\$117,667.84	\$117,667.84	\$0.00	0.00%
27149	PreK Initiative	\$2,761,400.00	\$2,064,874.54	\$696,525.46	25.22%
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	\$432,979.04	\$9,969.96	2.25%
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	\$772,412.11	\$827,587.89	51.72%
27502	Career Technical Education Program (Pilot)	\$188,071.00	\$174,384.89	\$13,686.11	7.28%
27552	CTE State Wide Innovation Zones	\$200,000.00	\$123,160.55	\$76,839.45	38.42%
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	\$14,781.13	\$1,218.87	7.62%
28203	GRADS Plus	\$212.00	\$0.00	\$212.00	100.00%
31100	GO Bond Building	\$27,178,366.00	\$5,556,577.69	\$21,621,788.31	79.56%
31200	Public School Capital Outlay	\$8,958,901.00	\$2,201,111.06	\$6,757,789.94	75.43%
31600	Capital Improvements HB-33	\$8,926,037.00	\$1,126,871.88	\$7,799,165.12	87.38%
31701	Capital Improvements SB-9 Local	\$3,347,390.00	\$1,832,527.96	\$1,514,862.04	45.26%
31703	SB-9 State Match Cash	\$2,884,359.11	\$690,163.85	\$2,194,195.26	76.07%
41000	GO Debt Services	\$19,019,355.00	\$7,697,558.03	\$11,321,796.97	59.53%
	Totals All Funds	\$249,205,577	\$151,692,821	\$97,512,756	39.13%