

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000			Expenditure				
11000	1000		Operational				
11000	1000		Instruction				
11000	51000		Personnel Services - Compensation	\$34,301,159.00	561.3000	\$46,627,511.00	592.3000
11000	51000		Total: Personnel Services - Compensation				
11000	52000		Personnel Services - Employee Benefits	\$12,270,006.92	0.0000	\$16,989,859.75	0.0000
11000	52000		Total: Personnel Services - Employee Benefits				
11000	53000		Purchased Professional and Technical Services	\$210,317.00	0.0000	\$745,550.00	0.0000
11000	53000		Total: Purchased Professional and Technical Services				
11000	55000		Other Purchased Services	\$526,730.00	0.0000	\$1,240,409.00	0.0000
11000	55000		Total: Other Purchased Services				
11000	56000		Supplies	\$1,998,291.00	0.0000	\$3,863,400.00	0.0000
11000	56000		Total: Supplies				
11000	57000		Property	\$13,322.00	0.0000	\$55,000.00	0.0000
11000	57000		Total: Property				
11000	57000		Total: Instruction	\$49,319,825.92	561.3000	\$69,521,729.75	592.3000
11000	2000		Support Services				
11000	2100		Personnel Services - Compensation	\$6,263,361.00	90.0000	\$8,037,224.00	91.0000
11000	2100		Total: Personnel Services - Compensation				
11000	2200		Personnel Services - Employee Benefits	\$2,176,784.00	0.0000	\$3,018,462.00	0.0000
11000	2200		Total: Personnel Services - Employee Benefits				
11000	2300		Purchased Professional and Technical Services	\$1,367,000.00	0.0000	\$4,125,000.00	0.0000
11000	2300		Total: Purchased Professional and Technical Services				
11000	25000		Other Purchased Services	\$3,427.00	0.0000	\$8,900.00	0.0000
11000	25000		Total: Other Purchased Services				
11000	26000		Supplies	\$113,331.00	0.0000	\$80,000.00	0.0000
11000	26000		Total: Supplies				
11000	27000		Personnel Services - Compensation	\$1,356,858.00	26.2500	\$1,674,891.00	26.2500
11000	27000		Total: Personnel Services - Compensation				
11000	28000		Personnel Services - Employee Benefits	\$473,614.00	0.0000	\$647,485.00	0.0000
11000	28000		Total: Personnel Services - Employee Benefits				
11000	29000		Purchased Professional and Technical Services	\$39,040.00	0.0000	\$75,000.00	0.0000
11000	29000		Total: Purchased Professional and Technical Services				
11000	30000		Purchased Property Services	\$16,626.00	0.0000	\$28,500.00	0.0000
11000	30000		Total: Purchased Property Services				
11000	31000		Other Purchased Services	\$487.00	0.0000	\$106,000.00	0.0000
11000	31000		Total: Other Purchased Services				
11000	32000		Supplies	\$138,064.00	0.0000	\$415,600.00	0.0000
11000	32000		Total: Supplies				
11000	33000		Personnel Services - Compensation	\$427,261.00	6.2500	\$573,600.00	6.2500
11000	33000		Total: Personnel Services - Compensation				
11000	34000		Personnel Services - Employee Benefits	\$125,398.00	0.0000	\$201,780.00	0.0000
11000	34000		Total: Personnel Services - Employee Benefits				
11000	35000		Purchased Professional and Technical Services	\$269,905.00	0.0000	\$688,000.00	0.0000
11000	35000		Total: Purchased Professional and Technical Services				
11000	36000		Purchased Property Services	\$2,748.00	0.0000	\$4,000.00	0.0000
11000	36000		Total: Purchased Property Services				
11000	37000		Other Purchased Services	\$102,244.00	0.0000	\$132,000.00	0.0000
11000	37000		Total: Other Purchased Services				
11000	38000		Supplies	\$53,669.00	0.0000	\$98,500.00	0.0000
11000	38000		Total: Supplies				
11000	39000		Personnel Services - Compensation	\$4,543,288.00	78.5000	\$7,183,000.00	78.5000
11000	39000		Total: Personnel Services - Compensation				
11000	40000		Personnel Services - Employee Benefits	\$1,770,735.00	0.0000	\$2,716,362.00	0.0000
11000	40000		Total: Personnel Services - Employee Benefits				
11000	41000		Purchased Professional and Technical Services	\$25,099.00	0.0000	\$45,000.00	0.0000
11000	41000		Total: Purchased Professional and Technical Services				
11000	42000		Purchased Property Services				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt
11000	2400	54000	Total: Purchased Property Services	\$118,925.00	0.0000	\$165,000.00
11000	2400	55000	Other Purchased Services			
11000	2400	55000	Total: Other Purchased Services	\$3,638.00	0.0000	\$7,500.00
11000	2400	56000	Supplies			
11000	2400	56000	Total: Supplies	\$255,265.00	0.0000	\$495,000.00
11000	2500	51000	Personnel Services - Compensation			
11000	2500	51000	Total: Personnel Services - Compensation	\$2,498,436.00	39.7500	\$2,903,885.00
11000	2500	52000	Personnel Services - Employee Benefits			
11000	2500	52000	Total: Personnel Services - Employee Benefits	\$910,412.00	0.0000	\$1,170,078.00
11000	2500	53000	Purchased Professional and Technical Services			
11000	2500	53000	Total: Purchased Professional and Technical Services	\$164,936.00	0.0000	\$226,000.00
11000	2500	54000	Purchased Property Services			
11000	2500	54000	Total: Purchased Property Services	\$13,526.00	0.0000	\$32,341.00
11000	2500	55000	Other Purchased Services			
11000	2500	55000	Total: Other Purchased Services	\$74,709.00	0.0000	\$86,500.00
11000	2500	56000	Supplies			
11000	2500	56000	Total: Supplies	\$84,826.00	0.0000	\$133,000.00
11000	2600	51000	Personnel Services - Compensation			
11000	2600	51000	Total: Personnel Services - Compensation	\$5,519,847.00	143.0000	\$6,578,814.00
11000	2600	52000	Personnel Services - Employee Benefits			
11000	2600	52000	Total: Personnel Services - Employee Benefits	\$2,041,436.00	0.0000	\$2,774,536.00
11000	2600	53000	Purchased Professional and Technical Services			
11000	2600	53000	Total: Purchased Professional and Technical Services	\$10,245.00	0.0000	\$12,000.00
11000	2600	54000	Purchased Property Services			
11000	2600	54000	Total: Purchased Property Services	\$3,211,775.00	0.0000	\$3,549,515.00
11000	2600	55000	Other Purchased Services			
11000	2600	55000	Total: Other Purchased Services	\$1,778,326.00	0.0000	\$2,030,980.00
11000	2600	56000	Supplies			
11000	2600	56000	Total: Supplies	\$85,548.00	0.0000	\$97,650.00
11000	2700	51000	Personnel Services - Compensation			
11000	2700	51000	Total: Personnel Services - Compensation	\$1,348,790.00	0.0000	\$2,327,500.00
11000	2700	52000	Personnel Services - Employee Benefits			
11000	2700	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$687,580.00
11000	2700	55000	Other Purchased Services			
11000	2700	55000	Total: Other Purchased Services	\$0.00	0.0000	\$410,000.00
11000	2700	56000	Supplies			
11000	2700	56000	Total: Supplies	\$0.00	0.0000	\$1,020,724.00
11000	2900	58000	Debt Service and Miscellaneous			
11000	2900	58000	Total: Debt Service and Miscellaneous	\$6,342.00	0.0000	\$2,025,000.00
11000	2000	58000	Total: Support Services	\$37,395,721.00	383.7500	\$56,592,907.00
11000	3000	53000	Operation of Non-Instructional Services			
11000	3100	53000	Purchased Professional and Technical Services			
11000	3100	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$30,000.00
11000	3100	56000	Supplies			
11000	3100	56000	Total: Supplies	\$0.00	0.0000	\$50,000.00
11000	3300	51000	Personnel Services - Compensation			
11000	3300	51000	Total: Personnel Services - Compensation	\$0.00	5.0000	\$56,610.00
11000	3300	52000	Personnel Services - Employee Benefits			
11000	3300	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$43,390.00
11000	3000	52000	Total: Operation of Non-Instructional Services	\$0.00	5.0000	\$180,000.00
11000	4000	57000	Capital Outlay			
11000	4000	57000	Property			
11000	4000	57000	Total: Property	\$80,430.00	0.0000	\$400,000.00
11000	4000	57000	Total: Capital Outlay	\$80,430.00	0.0000	\$400,000.00
11000	4000	57000	Total: Operational	\$86,795,976.92	950.0500	\$126,694,636.75
13000	2000	51000	Pupil Transportation			
13000	2700	51000	Support Services			
13000	2700	51000	Personnel Services - Compensation			

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
13000	2700	51000	Total: Personnel Services - Compensation				\$1,724,392.00	60.0000	\$1,861,308.00	58.2000
13000	2700	52000	Personnel Services - Employee Benefits							
13000	2700	52000	Total: Personnel Services - Employee Benefits				\$859,005.00	0.0000	\$906,804.00	0.0000
13000	2700	53000	Purchased Professional and Technical Services							
13000	2700	53000	Total: Purchased Professional and Technical Services				\$1,300.00	0.0000	\$1,500.00	0.0000
13000	2700	54000	Purchased Property Services							
13000	2700	54000	Total: Purchased Property Services				\$51,116.00	0.0000	\$52,000.00	0.0000
13000	2700	55000	Other Purchased Services							
13000	2700	55000	Total: Other Purchased Services				\$194,346.00	0.0000	\$197,000.00	0.0000
13000	2700	56000	Supplies							
13000	2700	56000	Total: Supplies				\$87,923.00	0.0000	\$196,608.00	0.0000
13000	2700	56000	Total: Support Services				\$2,918,082.00	60.0000	\$3,215,220.00	58.2000
13000	2000		Total: Pupil Transportation				\$2,918,082.00	60.0000	\$3,215,220.00	58.2000
15100	1000		Impact Aid Operational							
15100	1000		Instruction							
15100	1000	51000	Personnel Services - Compensation				\$504.00	0.0000	\$67,500.00	1.0000
15100	1000	51000	Total: Personnel Services - Compensation							
15100	1000	52000	Personnel Services - Employee Benefits				\$38.76	0.0000	\$22,860.00	0.0000
15100	1000	52000	Total: Personnel Services - Employee Benefits							
15100	1000	53000	Purchased Professional and Technical Services							
15100	1000	53000	Total: Purchased Professional and Technical Services				\$1,650.00	0.0000	\$7,000.00	0.0000
15100	1000	55000	Other Purchased Services							
15100	1000	55000	Total: Other Purchased Services				\$2,810.00	0.0000	\$10,000.00	0.0000
15100	1000	56000	Supplies							
15100	1000	56000	Total: Supplies				\$7,377.65	0.0000	\$80,140.00	0.0000
15100	1000	56000	Total: Instruction				\$12,380.41	0.0000	\$187,500.00	1.0000
15100	2000		Support Services							
15100	2100	55000	Other Purchased Services				\$0.00	0.0000	\$4,500.00	0.0000
15100	2100	55000	Total: Other Purchased Services							
15100	2300	55000	Other Purchased Services				\$0.00	0.0000	\$8,000.00	0.0000
15100	2300	55000	Total: Other Purchased Services				\$0.00	0.0000	\$12,500.00	0.0000
15100	2000		Total: Support Services				\$12,380.41	0.0000	\$200,000.00	1.0000
15100	2000		Total: Impact Aid Operational							
15200			Local Revenue Operational							
15200	1000		Instruction							
15200	1000	53000	Purchased Professional and Technical Services				\$0.00	0.0000	\$100,000.00	0.0000
15200	1000	53000	Total: Purchased Professional and Technical Services							
15200	1000	56000	Supplies				\$0.00	0.0000	\$463,820.00	0.0000
15200	1000	56000	Total: Supplies				\$0.00	0.0000	\$563,820.00	0.0000
15200	1000	56000	Total: Instruction				\$0.00	0.0000	\$563,820.00	0.0000
15200	1000		Total: Local Revenue Operational							
21000			Food Services							
21000	3000		Operation of Non-Instructional Services							
21000	3100	51000	Personnel Services - Compensation				\$1,723,095.00	74.0000	\$1,844,477.00	62.0800
21000	3100	51000	Total: Personnel Services - Compensation							
21000	3100	52000	Personnel Services - Employee Benefits				\$636,097.00	0.0000	\$723,054.00	0.0000
21000	3100	52000	Total: Personnel Services - Employee Benefits							
21000	3100	53000	Purchased Professional and Technical Services				\$8,000.00	0.0000	\$10,000.00	0.0000
21000	3100	53000	Total: Purchased Professional and Technical Services							
21000	3100	54000	Purchased Property Services							
21000	3100	54000	Total: Purchased Property Services				\$17,500.00	0.0000	\$70,000.00	0.0000
21000	3100	55000	Other Purchased Services							
21000	3100	55000	Total: Other Purchased Services				\$36,500.00	0.0000	\$35,000.00	0.0000
21000	3100	56000	Supplies							
21000	3100	56000	Total: Supplies				\$2,576,308.00	0.0000	\$3,726,068.00	0.0000
21000	3100	57000	Property							
21000	3100	57000	Total: Property				\$2,500.00	0.0000	\$94,220.00	0.0000
21000	3000		Total: Operation of Non-Instructional Services				\$5,000,000.00	74.0000	\$6,502,819.00	62.0800

Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000			Total: Food Services	\$5,000,000.00	74.0000	\$6,502,819.00	62.0800
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$121,000.00	0.0000
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$36,500.00	0.0000
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	\$0.00	0.0000	\$6,500.00	0.0000
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	\$21,419.00	0.0000	\$66,735.00	0.0000
22000	1000	56000	Total: Instruction	\$21,419.00	0.0000	\$230,735.00	0.0000
22000	1000		Total: Athletics	\$21,419.00	0.0000	\$230,735.00	0.0000
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation	\$352,100.00	2.0000	\$379,500.00	2.0000
23000	1000	51000	Total: Personnel Services - Compensation				
23000	1000	52000	Personnel Services - Employee Benefits	\$61,632.00	0.0000	\$111,452.00	0.0000
23000	1000	52000	Total: Personnel Services - Employee Benefits				
23000	1000	55000	Other Purchased Services	\$18,291.00	0.0000	\$18,500.00	0.0000
23000	1000	55000	Total: Other Purchased Services				
23000	1000	56000	Supplies	\$1,230,097.00	0.0000	\$1,474,065.00	0.0000
23000	1000	56000	Total: Supplies				
23000	1000	57000	Property	\$91,131.00	0.0000	\$0.00	0.0000
23000	1000	57000	Total: Property	\$1,753,251.00	2.0000	\$1,983,517.00	2.0000
23000	1000		Total: Instruction	\$1,753,251.00	2.0000	\$1,983,517.00	2.0000
23000			Total: Non-Instructional Support				
24000			Federal Flow-through Grants				
24101			Title I Part A - ESEA				
24101	1000		Instruction				
24101	1000	51000	Personnel Services - Compensation	\$517,769.93	7.5000	\$844,276.00	4.8000
24101	1000	51000	Total: Personnel Services - Compensation				
24101	1000	52000	Personnel Services - Employee Benefits	\$154,478.28	0.0000	\$320,020.00	0.0000
24101	1000	52000	Total: Personnel Services - Employee Benefits				
24101	1000	53000	Purchased Professional and Technical Services	\$108,735.40	0.0000	\$245,000.00	0.0000
24101	1000	53000	Total: Purchased Professional and Technical Services				
24101	1000	55000	Other Purchased Services	\$1,309.92	0.0000	\$27,850.00	0.0000
24101	1000	55000	Total: Other Purchased Services				
24101	1000	56000	Supplies	\$897,779.77	0.0000	\$957,623.42	0.0000
24101	1000	56000	Total: Supplies	\$1,680,073.30	7.5000	\$2,394,769.42	4.8000
24101	1000		Total: Instruction				
24101	2000		Support Services				
24101	2100	53000	Purchased Professional and Technical Services	\$12,387.24	0.0000	\$160,034.28	0.0000
24101	2100	53000	Total: Purchased Professional and Technical Services				
24101	2300	51000	Personnel Services - Compensation	\$63,048.39	1.2500	\$40,333.04	1.2500
24101	2300	51000	Total: Personnel Services - Compensation				
24101	2300	52000	Personnel Services - Employee Benefits	\$20,838.23	0.0000	\$26,413.55	0.0000
24101	2300	52000	Total: Personnel Services - Employee Benefits				
24101	2300	53000	Purchased Professional and Technical Services	\$8,285.72	0.0000	\$94,703.92	0.0000
24101	2300	53000	Total: Purchased Professional and Technical Services				
24101	2400	51000	Personnel Services - Compensation	\$267,249.93	2.5000	\$288,880.50	2.5000
24101	2400	51000	Total: Personnel Services - Compensation				
24101	2400	52000	Personnel Services - Employee Benefits	\$80,138.35	0.0000	\$61,631.29	0.0000
24101	2400	52000	Total: Personnel Services - Employee Benefits				
24101	2400	53000	Purchased Professional and Technical Services	\$106,364.56	0.0000	\$101,176.00	0.0000
24101	2400	53000	Total: Purchased Professional and Technical Services				
24101	2400	56000	Supplies	\$5,229.00	0.0000	\$20,000.00	0.0000
24101	2400	56000	Total: Supplies				

Public School Operating Budget Expenditure

Budget Name:		Los Lunas Consolidated Schools 2023-2024		OBJ Description		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN								
24101	2000	Total: Support Services				\$563,541.42	3.7500	\$793,172.58	3.7500
24101		Total: Title I Part A - ESEA				\$2,243,614.72	11.2500	\$3,187,942.00	8.5500
24106	1000	Instruction							
24106	1000	51000 Personnel Services - Compensation				\$924,918.68	16.0000	\$1,294,068.00	22.0000
24106	1000	51000 Total: Personnel Services - Compensation							
24106	1000	52000 Personnel Services - Employee Benefits				\$486,376.86	0.0000	\$618,000.00	0.0000
24106	1000	52000 Total: Personnel Services - Employee Benefits							
24106	1000	53000 Purchased Professional and Technical Services				\$27,100.00	0.0000	\$45,000.00	0.0000
24106	1000	53000 Total: Purchased Professional and Technical Services							
24106	1000	55000 Other Purchased Services				\$11,211.78	0.0000	\$20,982.58	0.0000
24106	1000	55000 Total: Other Purchased Services							
24106	1000	56000 Supplies				\$973,817.61	0.0000	\$65,000.00	0.0000
24106	1000	56000 Total: Supplies							
24106	1000	57000 Property				\$0.00	0.0000	\$20,000.00	0.0000
24106	1000	57000 Total: Property							
24106	1000	Total: Instruction				\$2,423,424.93	16.0000	\$2,063,050.58	22.0000
24106	2000	Support Services							
24106	2100	51000 Personnel Services - Compensation				\$202,557.55	1.0000	\$457,000.00	3.0000
24106	2100	51000 Total: Personnel Services - Compensation							
24106	2100	52000 Personnel Services - Employee Benefits				\$66,832.24	0.0000	\$183,890.00	0.0000
24106	2100	52000 Total: Personnel Services - Employee Benefits							
24106	2100	53000 Purchased Professional and Technical Services				\$604.00	0.0000	\$37,000.00	0.0000
24106	2100	53000 Total: Purchased Professional and Technical Services							
24106	2100	54000 Purchased Property Services				\$6,847.13	0.0000	\$25,000.00	0.0000
24106	2100	54000 Total: Purchased Property Services							
24106	2100	55000 Other Purchased Services				\$35,823.20	0.0000	\$122,000.00	0.0000
24106	2100	55000 Total: Other Purchased Services							
24106	2100	56000 Supplies				\$9,732.00	0.0000	\$140,932.00	0.0000
24106	2100	56000 Total: Supplies							
24106	2100	57000 Property				\$0.00	0.0000	\$25,000.00	0.0000
24106	2100	57000 Total: Property							
24106	2300	53000 Purchased Professional and Technical Services				\$91,246.23	0.0000	\$120,000.00	0.0000
24106	2300	53000 Total: Purchased Professional and Technical Services							
24106	2400	51000 Personnel Services - Compensation				\$357,883.01	5.5000	\$461,620.00	5.5000
24106	2400	51000 Total: Personnel Services - Compensation							
24106	2400	52000 Personnel Services - Employee Benefits				\$113,084.01	0.0000	\$163,380.00	0.0000
24106	2400	52000 Total: Personnel Services - Employee Benefits							
24106	2400	53000 Purchased Professional and Technical Services				\$20,548.16	0.0000	\$30,000.00	0.0000
24106	2400	53000 Total: Purchased Professional and Technical Services							
24106	2400	56000 Supplies				\$604.20	0.0000	\$30,000.00	0.0000
24106	2400	56000 Total: Supplies							
24106	2500	51000 Personnel Services - Compensation				\$38,342.47	0.5000	\$94,916.00	1.0000
24106	2500	51000 Total: Personnel Services - Compensation							
24106	2500	52000 Personnel Services - Employee Benefits				\$12,787.84	0.0000	\$32,584.00	0.0000
24106	2500	52000 Total: Personnel Services - Employee Benefits							
24106	2500	55000 Other Purchased Services				\$0.00	0.0000	\$2,500.00	0.0000
24106	2500	55000 Total: Other Purchased Services							
24106	2700	54000 Purchased Property Services				\$0.00	0.0000	\$4,000.00	0.0000
24106	2700	54000 Total: Purchased Property Services							
24106	2700	55000 Other Purchased Services				\$44,391.66	0.0000	\$46,350.00	0.0000
24106	2700	55000 Total: Other Purchased Services							
24106	2700	56000 Supplies				\$156.60	0.0000	\$5,471.00	0.0000
24106	2700	56000 Total: Supplies							
24106	2000	Total: Support Services				\$1,001,440.30	7.0000	\$1,981,643.00	9.5000
24106		Total: Entitlement IDEA-B				\$3,424,865.23	23.0000	\$4,044,693.58	31.5000
24109	1000	Preschool IDEA-B							
24109		Instruction							

Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
24109	1000	51000	Personnel Services - Compensation							
24109	1000	51000	Total: Personnel Services - Compensation				\$126.00	0.0000	\$4,841.00	0.0000
24109	1000	52000	Personnel Services - Employee Benefits							
24109	1000	52000	Total: Personnel Services - Employee Benefits				\$10.69	0.0000	\$1,463.00	0.0000
24109	1000	53000	Purchased Professional and Technical Services							
24109	1000	53000	Total: Purchased Professional and Technical Services				\$1,425.00	0.0000	\$2,000.00	0.0000
24109	1000	55000	Other Purchased Services							
24109	1000	55000	Total: Other Purchased Services				\$662.61	0.0000	\$3,000.00	0.0000
24109	1000	56000	Supplies							
24109	1000	56000	Total: Supplies				\$76,024.49	0.0000	\$16,000.00	0.0000
24109	1000	56000	Total: Instruction				\$78,248.79	0.0000	\$27,304.00	0.0000
24109	2000	56000	Support Services							
24109	2100	56000	Supplies				\$0.00	0.0000	\$287.90	0.0000
24109	2100	56000	Total: Supplies							
24109	2300	53000	Purchased Professional and Technical Services							
24109	2300	53000	Total: Purchased Professional and Technical Services				\$2,689.65	0.0000	\$3,143.00	0.0000
24109	2400	51000	Personnel Services - Compensation							
24109	2400	51000	Total: Personnel Services - Compensation				\$16,139.98	0.1500	\$17,000.00	0.1500
24109	2400	52000	Personnel Services - Employee Benefits							
24109	2400	52000	Total: Personnel Services - Employee Benefits				\$4,975.29	0.0000	\$7,053.00	0.0000
24109	2400	52000	Total: Personnel Services - Employee Benefits				\$23,804.92	0.1500	\$27,483.90	0.1500
24109	2000		Total: Support Services				\$102,053.71	0.1500	\$54,787.90	0.1500
24109			Total: Preschool IDEA-B							
24113			Education for Homeless Children and Youths Grants for State and Local Activities							
24113	1000	56000	Supplies							
24113	1000	56000	Total: Supplies				\$13,000.00	0.0000	\$0.00	0.0000
24113	1000	56000	Total: Instruction				\$13,000.00	0.0000	\$0.00	0.0000
24113	2000		Support Services							
24113	2100	51000	Personnel Services - Compensation				\$0.00	0.0000	\$23,449.00	1.0000
24113	2100	51000	Total: Personnel Services - Compensation							
24113	2100	52000	Personnel Services - Employee Benefits				\$0.00	0.0000	\$6,551.00	0.0000
24113	2100	52000	Total: Personnel Services - Employee Benefits							
24113	2100	53000	Purchased Professional and Technical Services							
24113	2100	53000	Total: Purchased Professional and Technical Services				\$5,791.11	0.0000	\$0.00	0.0000
24113	2100	55000	Other Purchased Services							
24113	2100	55000	Total: Other Purchased Services				\$700.00	0.0000	\$0.00	0.0000
24113	2100	55000	Total: Support Services				\$6,491.11	0.0000	\$30,000.00	1.0000
24113	2000		Total: Education for Homeless Children and Youths Grants for State and Local Activities				\$19,491.11	0.0000	\$30,000.00	1.0000
24118			Fresh Fruit and Vegetables							
24118	3000		Operation of Non-Instructional Services							
24118	3100	56000	Supplies				\$124,047.00	0.0000	\$114,384.00	0.0000
24118	3100	56000	Total: Supplies				\$124,047.00	0.0000	\$114,384.00	0.0000
24118	3000		Total: Operation of Non-Instructional Services							
24118			Total: Fresh Fruit and Vegetables				\$124,047.00	0.0000	\$114,384.00	0.0000
24153			English Language Acquisition							
24153	1000	51000	Personnel Services - Compensation							
24153	1000	51000	Total: Personnel Services - Compensation				\$0.00	0.0000	\$35,655.00	0.0000
24153	1000	52000	Personnel Services - Employee Benefits							
24153	1000	52000	Total: Personnel Services - Employee Benefits				\$0.00	0.0000	\$4,345.00	0.0000
24153	1000	53000	Purchased Professional and Technical Services							
24153	1000	53000	Total: Purchased Professional and Technical Services				\$14,000.00	0.0000	\$50,000.00	0.0000
24153	1000	56000	Supplies							
24153	1000	56000	Total: Supplies				\$1,214.42	0.0000	\$5,626.31	0.0000
24153	1000	56000	Total: Instruction				\$15,214.42	0.0000	\$95,626.31	0.0000
24153	2000		Support Services							

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153	2100	53000	Purchased Professional and Technical Services				
24153	2100	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$5,000.00	0.0000
24153	2300	53000	Purchased Professional and Technical Services	\$306.00	0.0000	\$0.00	0.0000
24153	2300	53000	Total: Purchased Professional and Technical Services	\$306.00	0.0000	\$5,000.00	0.0000
24153	2000	53000	Total: Support Services	\$15,520.42	0.0000	\$100,626.31	0.0000
24153			Total: English Language Acquisition				
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation	\$96,152.62	1.2000	\$179,002.36	1.2000
24154	1000	51000	Total: Personnel Services - Compensation				
24154	1000	52000	Personnel Services - Employee Benefits	\$32,073.00	0.0000	\$50,997.64	0.0000
24154	1000	52000	Total: Personnel Services - Employee Benefits				
24154	1000	53000	Purchased Professional and Technical Services	\$99,725.17	0.0000	\$60,000.00	0.0000
24154	1000	53000	Total: Purchased Professional and Technical Services				
24154	1000	56000	Supplies	\$21,231.84	0.0000	\$5,859.36	0.0000
24154	1000	56000	Total: Supplies	\$249,182.63	1.2000	\$295,859.36	1.2000
24154	1000		Total: Instruction				
24154	2000		Support Services				
24154	2100	55000	Other Purchased Services	\$1,205.00	0.0000	\$0.00	0.0000
24154	2100	55000	Total: Other Purchased Services				
24154	2300	53000	Purchased Professional and Technical Services	\$5,393.84	0.0000	\$15,684.78	0.0000
24154	2300	53000	Total: Purchased Professional and Technical Services				
24154	2400	53000	Purchased Professional and Technical Services	\$6,334.53	0.0000	\$12,042.02	0.0000
24154	2400	53000	Total: Purchased Professional and Technical Services				
24154	2400	55000	Other Purchased Services	\$3,612.48	0.0000	\$0.00	0.0000
24154	2400	55000	Total: Other Purchased Services	\$16,545.85	0.0000	\$27,726.80	0.0000
24154	2000		Total: Support Services	\$265,728.48	1.2000	\$323,586.16	1.2000
24174			Total: Teacher/Principal Training & Recruiting				
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				
24174	1000	51000	Personnel Services - Compensation	\$826.56	0.0000	\$0.00	0.0000
24174	1000	51000	Total: Personnel Services - Compensation				
24174	1000	52000	Personnel Services - Employee Benefits	\$211.26	0.0000	\$0.00	0.0000
24174	1000	52000	Total: Personnel Services - Employee Benefits				
24174	1000	53000	Purchased Professional and Technical Services	\$2,503.57	0.0000	\$7,000.00	0.0000
24174	1000	53000	Total: Purchased Professional and Technical Services				
24174	1000	55000	Other Purchased Services	\$6,400.00	0.0000	\$31,990.75	0.0000
24174	1000	55000	Total: Other Purchased Services				
24174	1000	56000	Supplies	\$31,194.12	0.0000	\$54,134.25	0.0000
24174	1000	56000	Total: Supplies				
24174	1000	57000	Property	\$5,553.15	0.0000	\$0.00	0.0000
24174	1000	57000	Total: Property	\$46,688.66	0.0000	\$93,125.00	0.0000
24174	1000		Total: Instruction				
24174	2000		Support Services				
24174	2300	53000	Purchased Professional and Technical Services	\$1,458.87	0.0000	\$0.00	0.0000
24174	2300	53000	Total: Purchased Professional and Technical Services	\$1,458.87	0.0000	\$0.00	0.0000
24174	2000		Total: Support Services	\$48,147.53	0.0000	\$93,125.00	0.0000
24174			Total: Carl D Perkins Secondary - Current				
24189			Student Supp Academic Achievement Title IV				
24189	1000		Instruction				
24189	1000	51000	Personnel Services - Compensation	\$3,690.00	0.0000	\$3,910.00	0.0000
24189	1000	51000	Total: Personnel Services - Compensation				
24189	1000	52000	Personnel Services - Employee Benefits	\$973.78	0.0000	\$1,109.57	0.0000
24189	1000	52000	Total: Personnel Services - Employee Benefits				
24189	1000	53000	Purchased Professional and Technical Services	\$3,910.26	0.0000	\$0.00	0.0000
24189	1000	53000	Total: Purchased Professional and Technical Services				
24189	1000	55000	Other Purchased Services				
24189	1000	55000	Total: Other Purchased Services	\$0.00	0.0000	\$7,000.00	0.0000

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
24189	1000	56000	Supplies							
24189	1000	56000	Total: Supplies			\$67,132.85	0.0000	\$96,000.00	0.0000	
24189	1000	57000	Property							
24189	1000	57000	Total: Property			\$32,475.94	0.0000	\$54,553.64	0.0000	
24189	1000		Total: Instruction			\$108,182.83	0.0000	\$162,573.21	0.0000	
24189	2000		Support Services							
24189	2000	53000	Purchased Professional and Technical Services			\$3,016.74	0.0000	\$5,446.36	0.0000	
24189	2300	53000	Total: Purchased Professional and Technical Services			\$3,016.74	0.0000	\$5,446.36	0.0000	
24189	2000		Total: Support Services			\$111,199.57	0.0000	\$168,019.57	0.0000	
24189	2000		Total: Student Supp Academic Achievement Title IV							
24190	1000		Title I - Comprehensive Support and Improvement (CSI)							
24190	1000		Instruction							
24190	1000	53000	Purchased Professional and Technical Services			\$0.00	0.0000	\$306,000.00	0.0000	
24190	1000	53000	Total: Purchased Professional and Technical Services			\$0.00	0.0000	\$306,000.00	0.0000	
24190	1000		Total: Instruction			\$0.00	0.0000	\$306,000.00	0.0000	
24194	1000		Total: Title I - Comprehensive Support and Improvement (CSI)							
24194	1000		Comprehensive Literacy State Development (CLSD) Grants							
24194	1000		Instruction							
24194	1000	51000	Personnel Services - Compensation			\$223,108.18	4.0000	\$253,080.00	4.0000	
24194	1000	51000	Total: Personnel Services - Compensation							
24194	1000	52000	Personnel Services - Employee Benefits			\$62,318.52	0.0000	\$67,460.00	0.0000	
24194	1000	52000	Total: Personnel Services - Employee Benefits							
24194	1000	53000	Purchased Professional and Technical Services			\$87,420.00	0.0000	\$156,993.00	0.0000	
24194	1000	53000	Total: Purchased Professional and Technical Services							
24194	1000	55000	Other Purchased Services			\$58,942.09	0.0000	\$29,079.00	0.0000	
24194	1000	55000	Total: Other Purchased Services							
24194	1000	56000	Supplies			\$719,595.67	0.0000	\$54,400.00	0.0000	
24194	1000	56000	Total: Supplies			\$1,151,384.46	4.0000	\$561,012.00	4.0000	
24194	1000		Total: Instruction							
24194	2000		Support Services							
24194	2000	51000	Personnel Services - Compensation			\$25,848.65	1.0000	\$23,816.00	1.0000	
24194	2100	51000	Total: Personnel Services - Compensation							
24194	2100	52000	Personnel Services - Employee Benefits			\$7,176.34	0.0000	\$6,444.00	0.0000	
24194	2100	52000	Total: Personnel Services - Employee Benefits			\$33,024.99	1.0000	\$30,260.00	1.0000	
24194	2100	52000	Total: Personnel Services - Employee Benefits							
24194	2000		Total: Support Services			\$1,184,409.45	5.0000	\$591,272.00	5.0000	
24194	2000		Total: Comprehensive Literacy State Development (CLSD) Grants							
24308	1000		CRRSA, ESSER II							
24308	1000		Instruction							
24308	1000	51000	Personnel Services - Compensation			\$645,062.00	7.7500	\$0.00	0.0000	
24308	1000	51000	Total: Personnel Services - Compensation							
24308	1000	52000	Personnel Services - Employee Benefits			\$213,988.00	0.0000	\$0.00	0.0000	
24308	1000	52000	Total: Personnel Services - Employee Benefits							
24308	1000	53000	Purchased Professional and Technical Services			\$24,596.00	0.0000	\$0.00	0.0000	
24308	1000	53000	Total: Purchased Professional and Technical Services							
24308	1000	56000	Supplies			\$818,479.00	0.0000	\$0.00	0.0000	
24308	1000	56000	Total: Supplies			\$1,702,125.00	7.7500	\$0.00	0.0000	
24308	1000		Total: Instruction							
24308	2000		Support Services							
24308	2000	51000	Personnel Services - Compensation			\$106,474.00	1.0000	\$0.00	0.0000	
24308	2100	51000	Total: Personnel Services - Compensation							
24308	2100	52000	Personnel Services - Employee Benefits			\$43,105.00	0.0000	\$0.00	0.0000	
24308	2100	52000	Total: Personnel Services - Employee Benefits							
24308	2100	56000	Supplies			\$5,223.00	0.0000	\$0.00	0.0000	
24308	2100	56000	Total: Supplies							
24308	2200	51000	Personnel Services - Compensation			\$400.00	0.0000	\$0.00	0.0000	
24308	2200	51000	Total: Personnel Services - Compensation							
24308	2200	52000	Personnel Services - Employee Benefits			\$60.00	0.0000	\$0.00	0.0000	
24308	2200	52000	Total: Personnel Services - Employee Benefits							

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
24308	2300	51000	Personnel Services - Compensation							
24308	2300	51000	Total: Personnel Services - Compensation			\$9,000.00	0.0000	\$0.00	0.0000	
24308	2300	52000	Personnel Services - Employee Benefits							
24308	2300	52000	Total: Personnel Services - Employee Benefits			\$2,405.00	0.0000	\$0.00	0.0000	
24308	2300	53000	Purchased Professional and Technical Services							
24308	2300	53000	Total: Purchased Professional and Technical Services			\$81,128.00	0.0000	\$0.00	0.0000	
24308	2400	51000	Personnel Services - Compensation							
24308	2400	51000	Total: Personnel Services - Compensation			\$139,875.00	0.0000	\$0.00	0.0000	
24308	2400	52000	Personnel Services - Employee Benefits							
24308	2400	52000	Total: Personnel Services - Employee Benefits			\$40,533.00	0.0000	\$0.00	0.0000	
24308	2400	53000	Purchased Professional and Technical Services							
24308	2400	53000	Total: Purchased Professional and Technical Services			\$18,305.00	0.0000	\$0.00	0.0000	
24308	2400	56000	Supplies							
24308	2400	56000	Total: Supplies			\$28,037.00	0.0000	\$0.00	0.0000	
24308	2500	51000	Personnel Services - Compensation							
24308	2500	51000	Total: Personnel Services - Compensation			\$10,753.00	0.0000	\$0.00	0.0000	
24308	2500	52000	Personnel Services - Employee Benefits							
24308	2500	52000	Total: Personnel Services - Employee Benefits			\$2,843.00	0.0000	\$0.00	0.0000	
24308	2600	51000	Personnel Services - Compensation							
24308	2600	51000	Total: Personnel Services - Compensation			\$107,874.00	2.0000	\$0.00	0.0000	
24308	2600	52000	Personnel Services - Employee Benefits							
24308	2600	52000	Total: Personnel Services - Employee Benefits			\$50,062.00	0.0000	\$0.00	0.0000	
24308	2600	56000	Supplies							
24308	2600	56000	Total: Supplies			\$46,112.00	0.0000	\$0.00	0.0000	
24308	2000		Total: Support Services			\$692,189.00	3.0000	\$0.00	0.0000	
24308	4000		Capital Outlay							
24308	4000	54000	Purchased Property Services							
24308	4000	54000	Total: Purchased Property Services			\$18,220.00	0.0000	\$0.00	0.0000	
24308	4000	57000	Property							
24308	4000	57000	Total: Property			\$253,751.00	0.0000	\$0.00	0.0000	
24308	4000		Total: Capital Outlay			\$271,971.00	0.0000	\$0.00	0.0000	
24308	4000		Total: CRRSA, ESSER II			\$2,666,285.00	10.7500	\$0.00	0.0000	
24330	1000		ARP ESSER III							
24330	1000		Instruction							
24330	1000	51000	Personnel Services - Compensation							
24330	1000	51000	Total: Personnel Services - Compensation			\$250,857.00	2.0000	\$445,240.00	2.0000	
24330	1000	52000	Personnel Services - Employee Benefits							
24330	1000	52000	Total: Personnel Services - Employee Benefits			\$92,086.00	0.0000	\$174,150.00	0.0000	
24330	1000	53000	Purchased Professional and Technical Services							
24330	1000	53000	Total: Purchased Professional and Technical Services			\$253,724.00	0.0000	\$750,000.00	0.0000	
24330	1000	55000	Other Purchased Services							
24330	1000	55000	Total: Other Purchased Services			\$159,328.00	0.0000	\$513,500.00	0.0000	
24330	1000	56000	Supplies							
24330	1000	56000	Total: Supplies			\$657,529.00	0.0000	\$7,424,170.00	0.0000	
24330	1000		Total: Instruction			\$1,413,524.00	2.0000	\$9,307,060.00	2.0000	
24330	2000		Support Services							
24330	2100	51000	Personnel Services - Compensation							
24330	2100	51000	Total: Personnel Services - Compensation			\$86,879.00	1.0000	\$93,000.00	1.0000	
24330	2100	52000	Personnel Services - Employee Benefits							
24330	2100	52000	Total: Personnel Services - Employee Benefits			\$36,243.00	0.0000	\$41,820.00	0.0000	
24330	2100	53000	Purchased Professional and Technical Services							
24330	2100	53000	Total: Purchased Professional and Technical Services			\$7,000.00	0.0000	\$60,000.00	0.0000	
24330	2100	56000	Supplies							
24330	2100	56000	Total: Supplies			\$110,000.00	0.0000	\$1,035,000.00	0.0000	
24330	2200	51000	Personnel Services - Compensation							
24330	2200	51000	Total: Personnel Services - Compensation			\$104,001.00	1.0000	\$114,400.00	1.0000	
24330	2200	52000	Personnel Services - Employee Benefits							
24330	2200	52000	Total: Personnel Services - Employee Benefits			\$30,395.00	0.0000	\$33,829.00	0.0000	

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
24330	2300	53000	Purchased Professional and Technical Services							
24330	2300	53000	Total: Purchased Professional and Technical Services				\$75,670.00	0.0000	\$400,000.00	0.0000
24330	2400	51000	Personnel Services - Compensation							
24330	2400	51000	Total: Personnel Services - Compensation				\$1,196.00	0.0000	\$0.00	0.0000
24330	2400	52000	Personnel Services - Employee Benefits							
24330	2400	52000	Total: Personnel Services - Employee Benefits				\$325.00	0.0000	\$0.00	0.0000
24330	2400	53000	Purchased Professional and Technical Services							
24330	2400	53000	Total: Purchased Professional and Technical Services				\$10,000.00	0.0000	\$25,000.00	0.0000
24330	2600	51000	Personnel Services - Compensation							
24330	2600	51000	Total: Personnel Services - Compensation				\$0.00	0.0000	\$125,000.00	2.0000
24330	2600	52000	Personnel Services - Employee Benefits							
24330	2600	52000	Total: Personnel Services - Employee Benefits				\$926.00	0.0000	\$49,230.00	0.0000
24330	2600	54000	Purchased Property Services							
24330	2600	54000	Total: Purchased Property Services				\$16,805.00	0.0000	\$5,000.00	0.0000
24330	2600	56000	Supplies							
24330	2600	56000	Total: Supplies				\$55,808.00	0.0000	\$250,000.00	0.0000
24330	2700	51000	Personnel Services - Compensation							
24330	2700	51000	Total: Personnel Services - Compensation				\$60,304.00	0.0000	\$64,689.00	2.5200
24330	2700	52000	Personnel Services - Employee Benefits							
24330	2700	52000	Total: Personnel Services - Employee Benefits				\$15,914.00	0.0000	\$37,966.00	0.0000
24330	2700	56000	Supplies							
24330	2700	56000	Total: Supplies				\$0.00	0.0000	\$1.00	0.0000
24330	2000	56000	Total: Support Services				\$611,466.00	2.0000	\$2,334,935.00	6.5200
24330	3000	51000	Operation of Non-Instructional Services							
24330	3100	51000	Personnel Services - Compensation				\$48,027.00	0.0000	\$54,418.00	1.9200
24330	3100	51000	Total: Personnel Services - Compensation							
24330	3100	52000	Personnel Services - Employee Benefits				\$12,941.00	0.0000	\$23,050.00	0.0000
24330	3100	52000	Total: Personnel Services - Employee Benefits							
24330	3100	56000	Supplies							
24330	3100	56000	Total: Supplies				\$136,204.00	0.0000	\$80,000.00	0.0000
24330	3000	56000	Total: Operation of Non-Instructional Services				\$197,172.00	0.0000	\$157,468.00	1.9200
24330	4000	57000	Capital Outlay							
24330	4000	57000	Property				\$0.00	0.0000	\$350,000.00	0.0000
24330	4000	57000	Total: Property				\$0.00	0.0000	\$350,000.00	0.0000
24330	4000	57000	Total: Capital Outlay				\$2,222,162.00	4.0000	\$12,149,463.00	10.4400
24346			Individuals with Disabilities Education Act (IDEA)/American Rescue Plan Act of 2021 (APR)							
24346	1000	51000	Instruction							
24346	1000	51000	Personnel Services - Compensation				\$4,345.00	0.0000	\$0.00	0.0000
24346	1000	51000	Total: Personnel Services - Compensation							
24346	1000	52000	Personnel Services - Employee Benefits							
24346	1000	52000	Total: Personnel Services - Employee Benefits				\$410.48	0.0000	\$0.00	0.0000
24346	1000	56000	Supplies							
24346	1000	56000	Total: Supplies				\$309,233.09	0.0000	\$98,862.43	0.0000
24346	1000	57000	Property							
24346	1000	57000	Total: Property				\$0.00	0.0000	\$25,000.00	0.0000
24346	1000	57000	Total: Instruction				\$313,988.57	0.0000	\$123,862.43	0.0000
24346	2000	56000	Support Services							
24346	2100	56000	Supplies				\$0.00	0.0000	\$15,000.00	0.0000
24346	2100	56000	Total: Supplies				\$0.00	0.0000	\$10,000.00	0.0000
24346	2400	56000	Supplies				\$0.00	0.0000	\$25,000.00	0.0000
24346	2400	56000	Total: Supplies				\$0.00	0.0000	\$148,862.43	0.0000
24346	2000	56000	Total: Support Services				\$313,988.57	0.0000		
24346			Total: Individuals with Disabilities Education Act (IDEA)/American Rescue Plan Act of 2021 (APR)							
24349			IDEA/American Rescue Plan Act of 2021 (ARRP) Preschool CFDA 84.173X							

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
24349	2000		Support Services							
24349	2400	53000	Purchased Professional and Technical Services				\$6,034.00	0.0000	\$35,011.00	0.0000
24349	2400	53000	Total: Purchased Professional and Technical Services				\$6,034.00	0.0000	\$35,011.00	0.0000
24349	2000		Total: Support Services				\$6,034.00	0.0000	\$35,011.00	0.0000
24349			Total: IDEA/American Rescue Plan Act of 2021 (ARP) Preschool CFDA 84.173X							
24355			Homeless Emergency Rescue Fund 2 (ARP-HCY 2)							
24355	1000		Instruction							
24355	1000	56000	Supplies				\$11,035.31	0.0000	\$37,896.69	0.0000
24355	1000	56000	Total: Supplies				\$11,035.31	0.0000	\$37,896.69	0.0000
24355	1000		Total: Instruction							
24355	2000		Support Services							
24355	2100	51000	Personnel Services - Compensation				\$15,689.38	1.0000	\$10,641.65	1.0000
24355	2100	51000	Total: Personnel Services - Compensation							
24355	2100	52000	Personnel Services - Employee Benefits				\$3,737.43	0.0000	\$6,853.57	0.0000
24355	2100	52000	Total: Personnel Services - Employee Benefits							
24355	2100	53000	Purchased Professional and Technical Services				\$0.00	0.0000	\$3,000.00	0.0000
24355	2100	53000	Total: Purchased Professional and Technical Services							
24355	2100	55000	Other Purchased Services				\$168.97	0.0000	\$1,300.00	0.0000
24355	2100	55000	Total: Other Purchased Services							
24355	2700	55000	Other Purchased Services				\$0.00	0.0000	\$1,500.00	0.0000
24355	2700	55000	Total: Other Purchased Services				\$19,595.78	1.0000	\$23,295.22	1.0000
24355	2000		Total: Support Services				\$30,631.09	1.0000	\$61,191.91	1.0000
24355			Total: Homeless Emergency Rescue Fund 2 (ARP-HCY 2)				\$12,778,177.88	56.3500	\$21,408,964.86	58.8400
24000			Total: Federal Flow-through Grants							
25000			Federal Direct Grants							
25145			Impact Aid Special Education							
25145	1000		Instruction							
25145	1000	51000	Personnel Services - Compensation				\$0.00	0.0000	\$28,401.00	0.0000
25145	1000	51000	Total: Personnel Services - Compensation							
25145	1000	52000	Personnel Services - Employee Benefits				\$0.00	0.0000	\$7,592.00	0.0000
25145	1000	52000	Total: Personnel Services - Employee Benefits							
25145	1000	53000	Purchased Professional and Technical Services				\$0.00	0.0000	\$25,000.26	0.0000
25145	1000	53000	Total: Purchased Professional and Technical Services							
25145	1000	56000	Supplies				\$20,441.60	0.0000	\$70,000.00	0.0000
25145	1000	56000	Total: Supplies				\$20,441.60	0.0000	\$130,993.26	0.0000
25145	1000		Total: Instruction							
25145	2000		Support Services							
25145	2100	53000	Purchased Professional and Technical Services				\$858.00	0.0000	\$10,000.00	0.0000
25145	2100	53000	Total: Purchased Professional and Technical Services							
25145	2100	56000	Supplies				\$3,766.02	0.0000	\$15,191.00	0.0000
25145	2100	56000	Total: Supplies							
25145	2300	53000	Purchased Professional and Technical Services				\$663.12	0.0000	\$7,000.00	0.0000
25145	2300	53000	Total: Purchased Professional and Technical Services							
25145	2400	53000	Purchased Professional and Technical Services				\$0.00	0.0000	\$10,000.00	0.0000
25145	2400	53000	Total: Purchased Professional and Technical Services							
25145	2400	56000	Supplies				\$0.00	0.0000	\$4,000.00	0.0000
25145	2400	56000	Total: Supplies				\$5,287.14	0.0000	\$46,191.00	0.0000
25145	2000		Total: Support Services				\$25,728.74	0.0000	\$177,184.26	0.0000
25145			Total: Impact Aid Special Education							
25147			Impact Aid Indian Education							
25147	1000		Instruction							
25147	1000	51000	Personnel Services - Compensation				\$94,176.63	1.5000	\$73,200.15	1.5000
25147	1000	51000	Total: Personnel Services - Compensation							
25147	1000	52000	Personnel Services - Employee Benefits							
25147	1000	52000	Total: Personnel Services - Employee Benefits				\$34,737.30	0.0000	\$28,616.00	0.0000
25147	1000	53000	Purchased Professional and Technical Services							
25147	1000	53000	Total: Purchased Professional and Technical Services				\$0.00	0.0000	\$900.00	0.0000

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
25147	1000	55000	Other Purchased Services							
25147	1000	55000	Total: Other Purchased Services			\$22.50			\$2,000.00	0.0000
25147	1000	56000	Supplies							
25147	1000	56000	Total: Supplies			\$761.38			\$700.00	0.0000
25147	1000	56000	Total: Instruction			\$129,697.81			\$105,416.15	1.5000
25147	2000	53000	Support Services							
25147	2100	53000	Purchased Professional and Technical Services			\$0.00			\$600.00	0.0000
25147	2100	53000	Total: Purchased Professional and Technical Services							
25147	2100	55000	Other Purchased Services							
25147	2100	55000	Total: Other Purchased Services			\$317.87			\$200.00	0.0000
25147	2100	56000	Supplies							
25147	2100	56000	Total: Supplies			\$118.00			\$1,422.00	0.0000
25147	2300	53000	Purchased Professional and Technical Services							
25147	2300	53000	Total: Purchased Professional and Technical Services			\$3,604.11			\$4,500.00	0.0000
25147	2300	53000	Purchased Professional and Technical Services							
25147	2400	53000	Total: Purchased Professional and Technical Services			\$536.20			\$350.00	0.0000
25147	2400	53000	Total: Support Services			\$4,576.18			\$7,072.00	0.0000
25147	2000	53000	Total: Impact Aid Indian Education Title XIX MEDICAID 3/21 Years			\$134,273.99			\$112,488.15	1.5000
25153	1000	51000	Instruction							
25153	1000	51000	Personnel Services - Compensation							
25153	1000	51000	Total: Personnel Services - Compensation			\$346,925.83			\$793,869.00	16.0000
25153	1000	52000	Personnel Services - Employee Benefits							
25153	1000	52000	Total: Personnel Services - Employee Benefits			\$118,016.55			\$273,816.82	0.0000
25153	1000	53000	Purchased Professional and Technical Services							
25153	1000	53000	Total: Purchased Professional and Technical Services			\$3,395.00			\$25,000.00	0.0000
25153	1000	55000	Other Purchased Services							
25153	1000	55000	Total: Other Purchased Services			\$5,000.00			\$10,000.00	0.0000
25153	1000	56000	Supplies							
25153	1000	56000	Total: Supplies			\$60,923.12			\$315,000.00	0.0000
25153	1000	57000	Property							
25153	1000	57000	Total: Property			\$0.00			\$15,000.00	0.0000
25153	1000	57000	Total: Instruction			\$534,260.50			\$1,432,685.82	16.0000
25153	2000	51000	Support Services							
25153	2100	51000	Personnel Services - Compensation							
25153	2100	51000	Total: Personnel Services - Compensation			\$174,605.11			\$888,570.00	5.5000
25153	2100	52000	Personnel Services - Employee Benefits							
25153	2100	52000	Total: Personnel Services - Employee Benefits			\$58,374.13			\$308,610.98	0.0000
25153	2100	53000	Purchased Professional and Technical Services							
25153	2100	53000	Total: Purchased Professional and Technical Services			\$127,318.16			\$140,000.00	0.0000
25153	2100	55000	Other Purchased Services							
25153	2100	55000	Total: Other Purchased Services			\$124,944.94			\$230,000.00	0.0000
25153	2100	56000	Supplies							
25153	2100	56000	Total: Supplies			\$621,903.58			\$425,000.00	0.0000
25153	2100	57000	Property							
25153	2100	57000	Total: Property			\$0.00			\$20,000.00	0.0000
25153	2200	51000	Personnel Services - Compensation							
25153	2200	51000	Total: Personnel Services - Compensation			\$0.00			\$10,500.00	1.0000
25153	2200	52000	Personnel Services - Employee Benefits							
25153	2200	52000	Total: Personnel Services - Employee Benefits			\$925.56			\$6,955.00	0.0000
25153	2300	53000	Purchased Professional and Technical Services							
25153	2300	53000	Total: Purchased Professional and Technical Services			\$33,174.78			\$100,000.00	0.0000
25153	2400	51000	Personnel Services - Compensation							
25153	2400	51000	Total: Personnel Services - Compensation			\$110,024.38			\$189,000.00	2.0000
25153	2400	52000	Personnel Services - Employee Benefits							
25153	2400	52000	Total: Personnel Services - Employee Benefits			\$38,071.30			\$75,490.00	0.0000
25153	2400	53000	Purchased Professional and Technical Services							
25153	2400	53000	Total: Purchased Professional and Technical Services			\$5,714.54			\$30,000.00	0.0000

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt
25153	2400	56000	Supplies			
25153	2400	56000	Total: Supplies			
25153	2000		Total: Support Services	\$0.00	0.0000	\$43,000.00
25153			Total: Title XIX MEDICAID 3/21 Years	\$1,295,056.48	8.9000	\$2,465,125.98
25157			Child Care Block Grant CYFD	\$1,829,316.98	24.9000	\$3,897,811.80
25157	1000		Instruction			
25157	1000	51000	Personnel Services - Compensation			
25157	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$45,000.00
25157	1000	52000	Personnel Services - Employee Benefits			
25157	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$17,225.00
25157	1000	56000	Supplies			
25157	1000	56000	Total: Supplies	\$0.00	0.0000	\$71.00
25157	1000		Total: Instruction	\$0.00	0.0000	\$62,296.00
25157	1000		Total: Child Care Block Grant CYFD	\$0.00	0.0000	\$62,296.00
25184			Indian Ed Formula Grant			
25184	2000		Support Services			
25184	2100	56000	Supplies	\$86.12	0.0000	\$100.00
25184	2100	56000	Total: Supplies			
25184	2200	51000	Personnel Services - Compensation	\$59,729.60	1.2000	\$64,605.16
25184	2200	51000	Total: Personnel Services - Compensation			
25184	2200	52000	Personnel Services - Employee Benefits	\$23,799.18	0.0000	\$29,028.84
25184	2200	52000	Total: Personnel Services - Employee Benefits			
25184	2300	53000	Purchased Professional and Technical Services	\$2,325.75	0.0000	\$3,452.00
25184	2300	53000	Total: Purchased Professional and Technical Services	\$85,940.65	1.2000	\$97,186.00
25184	2000		Total: Support Services	\$85,940.65	1.2000	\$97,186.00
25211			Total: Indian Ed Formula Grant			
25211	1000		GEAR UP USDE			
25211	1000	56000	Instruction			
25211	1000	56000	Supplies	\$5,969.00	0.0000	\$0.00
25211	1000	56000	Total: Supplies	\$5,969.00	0.0000	\$0.00
25211	1000		Total: Instruction	\$5,969.00	0.0000	\$0.00
25211			Total: GEAR UP USDE			
25000			Total: Federal Direct Grants	\$2,081,229.36	27.6000	\$4,346,966.21
26000			Local Grants			
26107			REC/District Fiscal Agent			
26107	1000		Instruction			
26107	1000	51000	Personnel Services - Compensation	\$140,288.00	0.0000	\$614,817.00
26107	1000	51000	Total: Personnel Services - Compensation			
26107	1000	52000	Personnel Services - Employee Benefits	\$63,315.00	0.0000	\$231,720.00
26107	1000	52000	Total: Personnel Services - Employee Benefits	\$203,603.00	0.0000	\$846,537.00
26107	1000		Total: Instruction	\$203,603.00	0.0000	\$846,537.00
26107			Total: REC/District Fiscal Agent			
26000			Total: Local Grants	\$203,603.00	0.0000	\$846,537.00
27000			State Flow-through Grants			
27107			27107 GOB Library			
27107	2000		Support Services			
27107	2200	56000	Supplies	\$25,219.00	0.0000	\$0.00
27107	2200	56000	Total: Supplies	\$25,219.00	0.0000	\$0.00
27107	2000		Total: Support Services	\$25,219.00	0.0000	\$0.00
27107			Total: 27107 GOB Library			
27109			Instructional Materials - Special Appropriations			
27109	1000		Instruction			
27109	1000	56000	Supplies	\$66,564.00	0.0000	\$117,667.84
27109	1000	56000	Total: Supplies	\$66,564.00	0.0000	\$117,667.84
27109	1000		Total: Instruction	\$66,564.00	0.0000	\$117,667.84
27109			Total: Instructional Materials - Special Appropriations			
27149			PreK Initiative			
27149	1000		Instruction			

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt
27149	1000	51000	Personnel Services - Compensation			
27149	1000	51000	Total: Personnel Services - Compensation	\$1,020,323.81	22.0000	\$1,432,172.00
27149	1000	52000	Personnel Services - Employee Benefits			
27149	1000	52000	Total: Personnel Services - Employee Benefits	\$367,897.52	0.0000	\$690,530.00
27149	1000	53000	Purchased Professional and Technical Services			
27149	1000	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$25,000.00
27149	1000	55000	Other Purchased Services			
27149	1000	55000	Total: Other Purchased Services	\$0.00	0.0000	\$20,000.00
27149	1000	56000	Supplies			
27149	1000	56000	Total: Supplies	\$20,856.43	0.0000	\$207,336.00
27149	1000	56000	Total: Instruction	\$1,409,077.76	22.0000	\$2,375,038.00
27149	2000	53000	Support Services			
27149	2000	53000	Purchased Professional and Technical Services			
27149	2000	53000	Total: Purchased Professional and Technical Services	\$10,301.15	0.0000	\$167,304.00
27149	2000	51000	Personnel Services - Compensation			
27149	2000	51000	Total: Personnel Services - Compensation	\$10,399.73	0.1000	\$20,000.00
27149	2000	52000	Personnel Services - Employee Benefits			
27149	2000	52000	Total: Personnel Services - Employee Benefits	\$3,318.89	0.0000	\$9,113.00
27149	2000	51000	Personnel Services - Compensation			
27149	2000	51000	Total: Personnel Services - Compensation	\$29,644.07	0.5000	\$55,000.00
27149	2000	52000	Personnel Services - Employee Benefits			
27149	2000	52000	Total: Personnel Services - Employee Benefits	\$12,384.82	0.0000	\$34,945.00
27149	2000	55000	Other Purchased Services			
27149	2000	55000	Total: Other Purchased Services	\$100,000.00	0.0000	\$100,000.00
27149	2000	55000	Total: Support Services	\$166,048.66	0.6000	\$386,362.00
27149	2000	55000	Total: PreK Initiative	\$1,575,126.42	22.6000	\$2,761,400.00
27178	2000	57000	School Buses			
27178	2000	57000	Support Services			
27178	2000	57000	Property			
27178	2000	57000	Total: Property	\$0.00	0.0000	\$231,685.00
27178	2000	57000	Total: Support Services	\$0.00	0.0000	\$231,685.00
27178	2000	57000	Total: School Buses	\$0.00	0.0000	\$231,685.00
27183	3000	56000	NM Grown FVW			
27183	3000	56000	Operation of Non-Instructional Services			
27183	3000	56000	Supplies			
27183	3000	56000	Total: Supplies	\$36,009.00	0.0000	\$66,870.00
27183	3000	56000	Total: Operation of Non-Instructional Services	\$36,009.00	0.0000	\$66,870.00
27183	3000	56000	Total: NM Grown FVW	\$36,009.00	0.0000	\$66,870.00
27400	1000	56000	INTERGOVERNMENTAL AGREEMENT			
27400	1000	56000	Instruction			
27400	1000	56000	Supplies			
27400	1000	56000	Total: Supplies	\$5,714.84	0.0000	\$0.00
27400	1000	57000	Property			
27400	1000	57000	Total: Property	\$64,845.79	0.0000	\$0.00
27400	1000	57000	Total: Instruction	\$70,560.63	0.0000	\$0.00
27400	1000	57000	Total: INTERGOVERNMENTAL AGREEMENT	\$70,560.63	0.0000	\$0.00
27405	2000	56000	2020 School Bus Cameras			
27405	2000	56000	Support Services			
27405	2000	56000	Supplies			
27405	2000	56000	Total: Supplies	\$2,385.00	0.0000	\$2,615.00
27405	2000	56000	Total: Support Services	\$2,385.00	0.0000	\$2,615.00
27405	2000	56000	Total: 2020 School Bus Cameras	\$2,385.00	0.0000	\$2,615.00
27407	1000	51000	Family Income Index			
27407	1000	51000	Instruction			
27407	1000	51000	Personnel Services - Compensation			
27407	1000	51000	Total: Personnel Services - Compensation	\$903.00	0.0000	\$9,371.00
27407	1000	52000	Personnel Services - Employee Benefits			
27407	1000	52000	Total: Personnel Services - Employee Benefits	\$69.46	0.0000	\$2,629.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
27407	1000	53000	Purchased Professional and Technical Services							
27407	1000	53000	Total: Purchased Professional and Technical Services			\$22,333.04	0.0000	\$105,000.00	0.0000	
27407	1000	55000	Other Purchased Services					\$0.00	0.0000	
27407	1000	55000	Total: Other Purchased Services			\$1,500.00	0.0000			
27407	1000	56000	Supplies							
27407	1000	56000	Total: Supplies			\$370,421.11	0.0000	\$215,774.16	0.0000	
27407	1000	56000	Total: Instruction			\$395,226.61	0.0000	\$332,774.16	0.0000	
27407	2000		Support Services							
27407	2100	51000	Personnel Services - Compensation			\$0.00	0.0000	\$71,250.00	1.0000	
27407	2100	51000	Total: Personnel Services - Compensation							
27407	2100	52000	Personnel Services - Employee Benefits			\$0.00	0.0000	\$38,924.84	0.0000	
27407	2100	52000	Total: Personnel Services - Employee Benefits							
27407	2100	53000	Purchased Professional and Technical Services							
27407	2400	53000	Total: Purchased Professional and Technical Services			\$3,742.02	0.0000	\$0.00	0.0000	
27407	2400	53000	Total: Support Services			\$3,742.02	0.0000	\$110,174.84	0.0000	
27407	2000		Total: Family Income Index			\$398,968.63	0.0000	\$442,949.00	1.0000	
27413	2000		Reg22 SB212 School Bus Infrastructure							
27413	2000		Support Services							
27413	2700	57000	Property			\$0.00	0.0000	\$50,023.00	0.0000	
27413	2700	57000	Total: Property			\$0.00	0.0000	\$50,023.00	0.0000	
27413	2000		Total: Support Services			\$0.00	0.0000	\$50,023.00	0.0000	
27416	1000		State funded Out of School Time Program							
27416	1000		Instruction							
27416	1000	51000	Personnel Services - Compensation			\$0.00	0.0000	\$780,000.00	0.0000	
27416	1000	51000	Total: Personnel Services - Compensation							
27416	1000	52000	Personnel Services - Employee Benefits			\$0.00	0.0000	\$21,600.00	0.0000	
27416	1000	52000	Total: Personnel Services - Employee Benefits							
27416	1000	53000	Purchased Professional and Technical Services			\$0.00	0.0000	\$50,000.00	0.0000	
27416	1000	53000	Total: Purchased Professional and Technical Services							
27416	1000	55000	Other Purchased Services			\$0.00	0.0000	\$25,000.00	0.0000	
27416	1000	55000	Total: Other Purchased Services			\$0.00	0.0000	\$550,000.00	0.0000	
27416	1000	56000	Supplies			\$0.00	0.0000		0.0000	
27416	1000	56000	Total: Supplies			\$0.00	0.0000	\$50,000.00	0.0000	
27416	1000	57000	Property			\$0.00	0.0000	\$1,476,600.00	0.0000	
27416	1000	57000	Total: Property			\$0.00	0.0000			
27416	1000		Total: Instruction							
27416	2000		Support Services							
27416	2000	55000	Other Purchased Services			\$0.00	0.0000	\$500.00	0.0000	
27416	2200	55000	Total: Other Purchased Services							
27416	2300	53000	Purchased Professional and Technical Services			\$0.00	0.0000	\$11,396.20	0.0000	
27416	2300	53000	Total: Purchased Professional and Technical Services							
27416	2400	51000	Personnel Services - Compensation			\$0.00	0.0000	\$5,431.80	0.0000	
27416	2400	51000	Total: Personnel Services - Compensation							
27416	2400	52000	Personnel Services - Employee Benefits			\$0.00	0.0000	\$1,459.00	0.0000	
27416	2400	52000	Total: Personnel Services - Employee Benefits							
27416	2400	53000	Purchased Professional and Technical Services			\$0.00	0.0000	\$50,000.00	0.0000	
27416	2400	53000	Total: Purchased Professional and Technical Services							
27416	2500	56000	Supplies			\$0.00	0.0000	\$12,613.00	0.0000	
27416	2500	56000	Total: Supplies							
27416	2700	55000	Other Purchased Services			\$0.00	0.0000	\$10,000.00	0.0000	
27416	2700	55000	Total: Other Purchased Services			\$0.00	0.0000	\$91,400.00	0.0000	
27416	2000		Total: Support Services							
27416	3000		Operation of Non-Instructional Services							
27416	3000	56000	Supplies			\$0.00	0.0000	\$32,000.00	0.0000	
27416	3300	56000	Total: Supplies			\$0.00	0.0000	\$32,000.00	0.0000	
27416	3000		Total: Operation of Non-Instructional Services			\$0.00	0.0000	\$1,690,000.00	0.0000	
27416	3000		Total: State funded Out of School Time Program			\$0.00	0.0000			

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024						
FD	FN	OBJ Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27500		Special Supplemental Legislative Appropriations				
27502		Career Technical Education Program (Pilot)				
	1000	Instruction				
27502	1000	Personnel Services - Compensation		0.2500	\$45,000.00	0.5000
27502	1000	Total: Personnel Services - Compensation	\$14,879.62			
27502	1000	Personnel Services - Employee Benefits		0.0000	\$10,001.00	0.0000
27502	1000	Total: Personnel Services - Employee Benefits	\$2,055.41			
27502	1000	Purchased Professional and Technical Services		0.0000	\$0.00	0.0000
27502	1000	Total: Purchased Professional and Technical Services	\$2,675.27			
27502	1000	Other Purchased Services		0.0000	\$33,340.25	0.0000
27502	1000	Total: Other Purchased Services	\$2,880.55			
27502	1000	Supplies		0.0000	\$35,716.75	0.0000
27502	1000	Total: Supplies	\$41,099.38			
27502	1000	Property		0.0000	\$64,013.00	0.0000
27502	1000	Total: Property	\$0.00			
27502	1000	Total: Instruction	\$63,590.23	0.2500	\$188,071.00	0.5000
27502	1000	Total: Career Technical Education Program (Pilot)	\$63,590.23	0.2500	\$188,071.00	0.5000
27552		CTE State Wide Innovation Zones - Reg 2022, HB2, P200, Item 108				
27552	1000	Instruction				
27552	1000	Personnel Services - Compensation		0.0000	\$9,000.00	0.0000
27552	1000	Total: Personnel Services - Compensation	\$0.00			
27552	1000	Personnel Services - Employee Benefits		0.0000	\$2,506.60	0.0000
27552	1000	Total: Personnel Services - Employee Benefits	\$0.00			
27552	1000	Purchased Professional and Technical Services		0.0000	\$10,000.00	0.0000
27552	1000	Total: Purchased Professional and Technical Services	\$0.00			
27552	1000	Other Purchased Services		0.0000	\$20,000.00	0.0000
27552	1000	Total: Other Purchased Services	\$0.00			
27552	1000	Supplies		0.0000	\$81,725.90	0.0000
27552	1000	Total: Supplies	\$0.00	0.0000	\$123,232.50	0.0000
27552	1000	Total: Instruction				
27552	2000	Support Services		0.0000	\$43,681.50	0.5000
27552	2100	Personnel Services - Compensation		0.0000		
27552	2100	Total: Personnel Services - Compensation	\$0.00			
27552	2100	Personnel Services - Employee Benefits		0.0000	\$33,086.00	0.0000
27552	2100	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$76,767.50	0.5000
27552	2000	Total: Support Services	\$0.00	0.0000	\$200,000.00	0.5000
27552		Total: CTE State Wide Innovation Zones - Reg 2022, HB2, P200, Item 108				
27575		Bilingual Multicultural Ed Laws of 2023, Session 1, Chapt 210, Sec4, Item 1				
27575	1000	Instruction				
27575	1000	Supplies		0.0000	\$20,000.00	0.0000
27575	1000	Total: Supplies	\$0.00	0.0000	\$20,000.00	0.0000
27575	1000	Total: Instruction				
27575	2000	Support Services		0.0000	\$7,879.00	0.0000
27575	2200	Purchased Professional and Technical Services		0.0000	\$7,879.00	0.0000
27575	2200	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$7,879.00	0.0000
27575	2000	Total: Support Services	\$0.00	0.0000	\$27,879.00	0.0000
27575		Total: Bilingual Multicultural Ed Laws of 2023, Session 1, Chapt 210, Sec4, Item 1				
27500		Total: Special Supplemental Legislative Appropriations	\$63,590.23	0.2500	\$415,950.00	1.0000
27900		Indigenous Education				
27901		Indian Education Act Funding HB2 regular 2023				
27901	1000	Instruction				
27901	1000	Other Purchased Services		0.0000	\$3,500.00	0.0000
27901	1000	Total: Other Purchased Services	\$0.00			
27901	1000	Supplies		0.0000	\$3,000.00	0.0000
27901	1000	Total: Supplies	\$0.00			

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description							
27901	1000		Total: Instruction				\$0.00	0.0000	\$6,500.00	0.0000
27901	2000		Support Services							
27901	2100	51000	Personnel Services - Compensation				\$0.00	1.0000	\$80,100.00	1.0000
27901	2100	52000	Personnel Services - Employee Benefits				\$0.00	0.0000	\$32,538.00	0.0000
27901	2100	53000	Purchased Professional and Technical Services				\$0.00	0.0000	\$1,663.00	0.0000
27901	2100	55000	Total: Purchased Professional and Technical Services				\$0.00	0.0000	\$300.00	0.0000
27901	2100	55000	Total: Other Purchased Services				\$0.00	1.0000	\$114,601.00	1.0000
27901	2000		Total: Support Services				\$0.00	1.0000	\$121,101.00	1.0000
27901	27900		Total: Indian Education Act Funding HB2 regular 2023				\$0.00	1.0000	\$121,101.00	1.0000
27900			Total: Indigenous Education				\$0.00	1.0000	\$121,101.00	1.0000
27000			Total: State Flow-through Grants				\$2,238,422.91	23.8500	\$5,810,260.84	30.1500
28000			State Direct Grants							
28120	4000		NM Highway Dept (Road)							
28120	4000		Capital Outlay							
28120	4000		Property				\$72,423.00	0.0000	\$71,861.00	0.0000
28120	4000		Total: Property				\$72,423.00	0.0000	\$71,861.00	0.0000
28120	4000		Total: Capital Outlay				\$72,423.00	0.0000	\$71,861.00	0.0000
28177	1000		Total: NM Highway Dept (Road)							
28177	1000		Office of Cultural Affairs							
28177	1000		Instruction							
28177	1000		Supplies				\$0.00	0.0000	\$19.99	0.0000
28177	1000		Total: Supplies				\$0.00	0.0000	\$19.99	0.0000
28177	2000		Support Services							
28177	2500		Supplies				\$256.01	0.0000	\$0.00	0.0000
28177	2500		Total: Supplies				\$256.01	0.0000	\$0.00	0.0000
28177	2000		Total: Support Services				\$256.01	0.0000	\$19.99	0.0000
28177			Total: Office of Cultural Affairs							
28189	1000		GRADS - Child Care							
28189	1000		Instruction							
28189	1000		Personnel Services - Compensation				\$1,592.00	0.0000	\$1,592.00	0.0000
28189	1000		Total: Personnel Services - Compensation				\$1,592.00	0.0000	\$1,592.00	0.0000
28189	1000		Personnel Services - Employee Benefits				\$408.00	0.0000	\$408.00	0.0000
28189	1000		Total: Personnel Services - Employee Benefits				\$408.00	0.0000	\$408.00	0.0000
28189	1000		Supplies				\$976.53	0.0000	\$6,979.47	0.0000
28189	1000		Total: Supplies				\$976.53	0.0000	\$6,979.47	0.0000
28189	1000		Total: Instruction				\$2,976.53	0.0000	\$8,979.47	0.0000
28189			Total: GRADS - Child Care				\$2,976.53	0.0000	\$8,979.47	0.0000
28190	1000		GRADS - Instruction							
28190	1000		Instruction							
28190	1000		Personnel Services - Compensation				\$6,322.00	0.0000	\$6,322.00	0.0000
28190	1000		Total: Personnel Services - Compensation				\$6,322.00	0.0000	\$6,322.00	0.0000
28190	1000		Personnel Services - Employee Benefits				\$1,631.09	0.0000	\$1,749.00	0.0000
28190	1000		Total: Personnel Services - Employee Benefits				\$1,631.09	0.0000	\$1,749.00	0.0000
28190	1000		Purchased Professional and Technical Services				\$305.00	0.0000	\$500.00	0.0000
28190	1000		Total: Purchased Professional and Technical Services				\$305.00	0.0000	\$500.00	0.0000
28190	1000		Supplies				\$1,501.02	0.0000	\$1,429.00	0.0000
28190	1000		Total: Supplies				\$1,501.02	0.0000	\$1,429.00	0.0000
28190	1000		Total: Instruction				\$9,759.11	0.0000	\$10,000.00	0.0000
28190	1000		Total: GRADS - Instruction				\$9,759.11	0.0000	\$10,000.00	0.0000
28203			GRADS Plus							
28203	1000		Instruction							
28203	1000		Supplies				\$0.00	0.0000	\$212.00	0.0000
28203	1000		Total: Supplies				\$0.00	0.0000	\$212.00	0.0000
28203	1000		Total: Instruction							

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt
28203			Total: GRADS Plus	\$0.00	0.0000	\$212.00
28211	2000		NM Schools Covid-19 Testing Program DOH			
28211	2100		Support Services			
28211	2100	51000	Personnel Services - Compensation	\$150,831.00	1.5000	\$0.00
28211	2100	51000	Total: Personnel Services - Compensation			
28211	2100	52000	Personnel Services - Employee Benefits	\$53,605.00	0.0000	\$0.00
28211	2100	52000	Total: Personnel Services - Employee Benefits			
28211	2100	55000	Other Purchased Services			
28211	2100	55000	Total: Other Purchased Services	\$727.00	0.0000	\$0.00
28211	2100	56000	Supplies			
28211	2100	56000	Total: Supplies	\$10,400.02	0.0000	\$43,208.98
28211	2000		Total: Support Services	\$215,563.02	1.5000	\$43,208.98
28211			Total: NM Schools Covid-19 Testing Program DOH	\$215,563.02	1.5000	\$43,208.98
28000			Total: State Direct Grants	\$300,977.67	1.5000	\$134,281.44
31100	4000		GO Bond Building			
31100	4000		Capital Outlay			
31100	4000		Purchased Professional and Technical Services			
31100	4000	53000	Total: Purchased Professional and Technical Services	\$156,000.00	0.0000	\$360,000.00
31100	4000	54000	Purchased Property Services			
31100	4000	54000	Total: Purchased Property Services	\$3,250,000.00	0.0000	\$15,185,200.00
31100	4000	56000	Supplies			
31100	4000	56000	Total: Supplies	\$139,500.00	0.0000	\$500,000.00
31100	4000	57000	Property			
31100	4000	57000	Total: Property	\$2,005,000.00	0.0000	\$11,133,166.00
31100	4000		Total: Capital Outlay	\$5,550,500.00	0.0000	\$27,178,366.00
31100	4000		Total: GO Bond Building	\$5,550,500.00	0.0000	\$27,178,366.00
31200	4000		Public School Capital Outlay			
31200	4000		Capital Outlay			
31200	4000	54000	Purchased Property Services	\$300,000.00	0.0000	\$1,000,000.00
31200	4000	54000	Total: Purchased Property Services			
31200	4000	56000	Supplies			
31200	4000	56000	Total: Supplies	\$35,000.00	0.0000	\$571,891.00
31200	4000	57000	Property			
31200	4000	57000	Total: Property	\$175,000.00	0.0000	\$850,000.00
31200	4000		Total: Capital Outlay	\$510,000.00	0.0000	\$2,421,891.00
31200	4000		Total: Public School Capital Outlay	\$510,000.00	0.0000	\$2,421,891.00
31600	2000		Capital Improvements HB-33			
31600	2000		Support Services			
31600	2300		Purchased Professional and Technical Services			
31600	2300	53000	Total: Purchased Professional and Technical Services	\$30,352.00	0.0000	\$45,000.00
31600	2000		Total: Support Services	\$30,352.00	0.0000	\$45,000.00
31600	4000		Capital Outlay			
31600	4000	51000	Personnel Services - Compensation			
31600	4000	51000	Total: Personnel Services - Compensation	\$259,331.00	3.9000	\$331,500.00
31600	4000	52000	Personnel Services - Employee Benefits			
31600	4000	52000	Total: Personnel Services - Employee Benefits	\$103,856.00	0.0000	\$163,850.00
31600	4000	53000	Purchased Professional and Technical Services			
31600	4000	53000	Total: Purchased Professional and Technical Services	\$2,160.00	0.0000	\$448,213.00
31600	4000	54000	Purchased Property Services			
31600	4000	54000	Total: Purchased Property Services	\$7,619.00	0.0000	\$2,500,000.00
31600	4000	56000	Supplies			
31600	4000	56000	Total: Supplies	\$2,498,190.00	0.0000	\$5,200,000.00
31600	4000		Total: Capital Outlay	\$2,871,156.00	3.9000	\$8,643,563.00
31600	4000		Total: Capital Improvements HB-33	\$2,901,508.00	3.9000	\$8,688,563.00
31701	2000		Capital Improvements SB-9 Local			
31701	2000		Support Services			
31701	2300		Purchased Professional and Technical Services			
31701	2300	53000	Total: Purchased Professional and Technical Services	\$20,000.00	0.0000	\$25,000.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Los Lunas Consolidated Schools 2023-2024						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt
31701	2000		Total: Support Services	\$20,000.00	0.0000	\$25,000.00
31701	4000		Capital Outlay			
31701	4000	53000	Purchased Professional and Technical Services		0.0000	\$2,500.00
31701	4000	53000	Total: Purchased Professional and Technical Services			
31701	4000	54000	Purchased Property Services	\$705,000.00	0.0000	\$1,289,720.00
31701	4000	54000	Total: Purchased Property Services			
31701	4000	56000	Supplies	\$854,000.00	0.0000	\$1,382,956.00
31701	4000	56000	Total: Supplies			
31701	4000	57000	Property	\$256,000.00	0.0000	\$382,000.00
31701	4000	57000	Total: Property			
31701	4000		Total: Capital Outlay	\$1,817,000.00	0.0000	\$3,057,176.00
31701	4000		Total: Capital Improvements SB-9 Local	\$1,837,000.00	0.0000	\$3,082,176.00
31703	4000		SB-9 State Match Cash			
31703	4000		Capital Outlay			
31703	4000	54000	Purchased Property Services	\$1,035,000.00	0.0000	\$905,374.00
31703	4000	54000	Total: Purchased Property Services			
31703	4000	56000	Supplies	\$490,000.00	0.0000	\$435,000.00
31703	4000	56000	Total: Supplies			
31703	4000	57000	Property	\$287,000.00	0.0000	\$110,000.00
31703	4000	57000	Total: Property			
31703	4000		Total: Capital Outlay	\$1,812,000.00	0.0000	\$1,450,374.00
31703	4000		Total: SB-9 State Match Cash			
41000	2000		GO Debt Services			
41000	2000		Support Services			
41000	2300	53000	Purchased Professional and Technical Services	\$89,260.00	0.0000	\$92,000.00
41000	2300	53000	Total: Purchased Professional and Technical Services			
41000	2000		Total: Support Services	\$89,260.00	0.0000	\$92,000.00
41000	5000		Debt Service			
41000	5000	58000	Debt Service and Miscellaneous	\$7,703,742.00	0.0000	\$18,476,725.00
41000	5000	58000	Total: Debt Service and Miscellaneous			
41000	5000		Total: Debt Service	\$7,703,742.00	0.0000	\$18,476,725.00
41000	5000		Total: GO Debt Services	\$7,793,002.00	0.0000	\$18,568,725.00
41000	5000		Total Expenditure	\$134,507,530.15	1199.2500	\$233,327,853.10
						1227.1200