

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000			Expenditure				
11000	1000		Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51100	Salaries Expense	\$35,643,821.00	572.5100	\$40,964,311.31	572.5100
11000	1000	51300	Additional Compensation	\$2,566,350.00	0.0000	\$3,257,612.30	0.0000
11000	1000	51000	Total: Personnel Services - Compensation	\$38,210,171.00	572.5100	\$44,221,923.61	572.5100
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52111	Educational Retirement	\$6,926,050.00	0.0000	\$7,485,435.97	0.0000
11000	1000	52112	ERA - Retiree Health	\$788,625.00	0.0000	\$875,788.45	0.0000
11000	1000	52210	FICA Payments	\$2,297,960.00	0.0000	\$2,741,761.19	0.0000
11000	1000	52220	Medicare Payments	\$547,025.00	0.0000	\$641,218.63	0.0000
11000	1000	52311	Health and Medical Premiums	\$3,185,700.00	0.0000	\$3,778,450.85	0.0000
11000	1000	52312	Life	\$24,150.00	0.0000	\$30,086.00	0.0000
11000	1000	52313	Dental	\$153,210.00	0.0000	\$168,554.00	0.0000
11000	1000	52315	Disability	\$84,020.00	0.0000	\$83,826.00	0.0000
11000	1000	52500	Unemployment Compensation	\$32,855.00	0.0000	\$23,529.00	0.0000
11000	1000	52710	Workers Compensation Premium	\$741,865.00	0.0000	\$1,386,131.00	0.0000
11000	1000	52720	Workers Compensation Employer's Fee	\$9,648.00	0.0000	\$17,751.00	0.0000
11000	1000	52000	Total: Personnel Services - Employee Benefits	\$14,791,108.00	0.0000	\$17,232,532.09	0.0000
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53414	Other Services	\$65,000.00	0.0000	\$271,500.00	0.0000
11000	1000	53711	Other Charges	\$15,000.00	0.0000	\$75,800.00	0.0000
11000	1000	53000	Total: Purchased Professional and Technical Services	\$80,000.00	0.0000	\$347,300.00	0.0000
11000	1000	55000	Other Purchased Services				
11000	1000	55813	Employee Travel - Non-Teachers	\$5,000.00	0.0000	\$30,950.00	0.0000
11000	1000	55817	Student Travel	\$621,000.00	0.0000	\$1,621,334.28	0.0000
11000	1000	55819	Employee Travel - Teachers	\$10,000.00	0.0000	\$46,700.00	0.0000
11000	1000	55914	Contracts - Interagency	\$9,000.00	0.0000	\$25,000.00	0.0000
11000	1000	55915	Other Contract Services	\$368,000.00	0.0000	\$386,000.00	0.0000
11000	1000	55000	Total: Other Purchased Services	\$1,013,000.00	0.0000	\$2,109,984.28	0.0000
11000	1000	56000	Supplies				
11000	1000	56105	Instructional Materials - Operational	\$1,302,400.00	0.0000	\$3,353,806.00	0.0000
11000	1000	56110	Instructional Materials - Dual Credit	\$12,500.00	0.0000	\$25,000.00	0.0000
11000	1000	56112	Other Instructional Materials	\$0.00	0.0000	\$50,000.00	0.0000
11000	1000	56113	Software	\$104,325.05	0.0000	\$1,071,000.00	0.0000
11000	1000	56118	General Supplies and Materials	\$3,144,751.53	0.0000	\$3,072,925.58	0.0000
11000	1000	56119	Supply Assets (\$5,000 or less).	\$60,000.00	0.0000	\$217,279.99	0.0000
11000	1000	56000	Total: Supplies	\$4,623,976.58	0.0000	\$7,790,011.57	0.0000
11000	1000	57000	Property				
11000	1000	57331	Fixed Assets (more than \$5,000)	\$20,000.00	0.0000	\$104,214.71	0.0000
11000	1000	57000	Total: Property	\$20,000.00	0.0000	\$104,214.71	0.0000
11000	1000		Total: Instruction	\$58,738,255.58	572.5100	\$71,805,966.26	572.5100
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51100	Salaries Expense	\$7,354,050.00	103.0000	\$9,006,958.70	103.0000
11000	2100	51300	Additional Compensation	\$7,300.00	0.0000	\$28,750.00	0.0000
11000	2100	51000	Total: Personnel Services - Compensation	\$7,361,350.00	103.0000	\$9,035,708.70	103.0000
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52111	Educational Retirement	\$1,335,645.00	0.0000	\$1,549,626.56	0.0000
11000	2100	52112	ERA - Retiree Health	\$147,515.00	0.0000	\$179,616.99	0.0000
11000	2100	52210	FICA Payments	\$439,372.00	0.0000	\$556,812.67	0.0000
11000	2100	52220	Medicare Payments	\$102,805.00	0.0000	\$130,222.33	0.0000
11000	2100	52311	Health and Medical Premiums	\$501,500.00	0.0000	\$705,411.35	0.0000
11000	2100	52312	Life	\$3,350.00	0.0000	\$6,437.00	0.0000
11000	2100	52313	Dental	\$23,830.00	0.0000	\$34,001.00	0.0000
11000	2100	52315	Disability	\$14,660.00	0.0000	\$18,935.00	0.0000
11000	2100	52500	Unemployment Compensation	\$12,916.00	0.0000	\$11,609.00	0.0000
11000	2100	52710	Workers Compensation Premium	\$81,090.00	0.0000	\$135,021.00	0.0000

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52720	Workers Compensation Employer's Fee	\$885.00	0.0000	\$3,308.00	0.0000
11000	2100	52000	Total: Personnel Services - Employee Benefits	\$2,663,568.00	0.0000	\$3,331,000.90	0.0000
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53212	Speech Therapists - Contracted	\$420,300.00	0.0000	\$604,327.11	0.0000
11000	2100	53213	Occupational Therapists - Contracted	\$590,000.00	0.0000	\$550,000.00	0.0000
11000	2100	53214	Physical/Recreational Therapists - Contracted	\$290,015.00	0.0000	\$300,000.00	0.0000
11000	2100	53218	Specialists - Contracted	\$59,315.00	0.0000	\$150,000.00	0.0000
11000	2100	53414	Other Services	\$693,200.00	0.0000	\$542,871.89	0.0000
11000	2100	53000	Total: Purchased Professional and Technical Services	\$2,052,830.00	0.0000	\$2,147,199.00	0.0000
11000	2100	55000	Other Purchased Services				
11000	2100	55813	Employee Travel - Non-Teachers	\$0.00	0.0000	\$400.00	0.0000
11000	2100	55915	Other Contract Services	\$0.00	0.0000	\$500.00	0.0000
11000	2100	55000	Total: Other Purchased Services	\$0.00	0.0000	\$900.00	0.0000
11000	2100	56000	Supplies				
11000	2100	56118	General Supplies and Materials	\$150,600.00	0.0000	\$75,001.00	0.0000
11000	2100	56119	Supply Assets (\$5,000 or less).	\$28,725.00	0.0000	\$10,000.00	0.0000
11000	2100	56000	Total: Supplies	\$179,325.00	0.0000	\$85,001.00	0.0000
11000	2100		Total: Support Services-Students	\$12,257,073.00	103.0000	\$14,599,809.60	103.0000
11000	2200		Support Services-Instruction				
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51100	Salaries Expense	\$1,527,000.00	27.0000	\$1,798,428.89	27.0000
11000	2200	51300	Additional Compensation	\$60,175.00	0.0000	\$57,400.00	0.0000
11000	2200	51000	Total: Personnel Services - Compensation	\$1,587,175.00	27.0000	\$1,855,828.89	27.0000
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52111	Educational Retirement	\$284,640.00	0.0000	\$318,274.66	0.0000
11000	2200	52112	ERA - Retiree Health	\$31,640.00	0.0000	\$37,116.58	0.0000
11000	2200	52210	FICA Payments	\$93,040.00	0.0000	\$115,061.38	0.0000
11000	2200	52220	Medicare Payments	\$21,800.00	0.0000	\$26,909.52	0.0000
11000	2200	52311	Health and Medical Premiums	\$137,890.00	0.0000	\$231,863.15	0.0000
11000	2200	52312	Life	\$885.00	0.0000	\$1,305.00	0.0000
11000	2200	52313	Dental	\$7,805.00	0.0000	\$12,037.00	0.0000
11000	2200	52315	Disability	\$3,210.00	0.0000	\$4,002.00	0.0000
11000	2200	52500	Unemployment Compensation	\$650.00	0.0000	\$911.00	0.0000
11000	2200	52710	Workers Compensation Premium	\$23,880.00	0.0000	\$35,041.00	0.0000
11000	2200	52720	Workers Compensation Employer's Fee	\$255.00	0.0000	\$493.00	0.0000
11000	2200	52000	Total: Personnel Services - Employee Benefits	\$605,695.00	0.0000	\$783,014.29	0.0000
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53330	Professional Development	\$34,150.00	0.0000	\$524,000.00	0.0000
11000	2200	53000	Total: Purchased Professional and Technical Services	\$34,150.00	0.0000	\$524,000.00	0.0000
11000	2200	54000	Purchased Property Services				
11000	2200	54620	Rental - Equipment and Vehicles	\$17,880.00	0.0000	\$22,000.00	0.0000
11000	2200	54000	Total: Purchased Property Services	\$17,880.00	0.0000	\$22,000.00	0.0000
11000	2200	55000	Other Purchased Services				
11000	2200	55813	Employee Travel - Non-Teachers	\$270.00	0.0000	\$1,500.00	0.0000
11000	2200	55915	Other Contract Services	\$37,000.00	0.0000	\$75,000.00	0.0000
11000	2200	55000	Total: Other Purchased Services	\$37,270.00	0.0000	\$76,500.00	0.0000
11000	2200	56000	Supplies				
11000	2200	56113	Software	\$90,000.00	0.0000	\$95,000.00	0.0000
11000	2200	56114	Library And Audio-Visual	\$71,000.00	0.0000	\$74,002.00	0.0000
11000	2200	56118	General Supplies and Materials	\$122,500.00	0.0000	\$425,353.00	0.0000
11000	2200	56000	Total: Supplies	\$283,500.00	0.0000	\$594,355.00	0.0000
11000	2200		Total: Support Services-Instruction	\$2,565,670.00	27.0000	\$3,855,698.18	27.0000
11000	2300		Support Services-General Administration				
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51100	Salaries Expense	\$410,200.00	5.7500	\$616,619.00	5.7500
11000	2300	51300	Additional Compensation	\$37,000.00	0.0000	\$49,000.00	0.0000
11000	2300	51000	Total: Personnel Services - Compensation	\$447,200.00	5.7500	\$665,619.00	5.7500
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52111	Educational Retirement	\$83,550.00	0.0000	\$81,202.56	0.0000
11000	2300	52112	ERA - Retiree Health	\$8,340.00	0.0000	\$9,204.38	0.0000

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11000	2300	52210	FICA Payments	\$26,300.00	0.0000	\$30,083.58	0.0000
11000	2300	52220	Medicare Payments	\$5,190.00	0.0000	\$7,035.68	0.0000
11000	2300	52311	Health and Medical Premiums	\$13,350.00	0.0000	\$85,000.00	0.0000
11000	2300	52312	Life	\$160.00	0.0000	\$800.00	0.0000
11000	2300	52313	Dental	\$1,220.00	0.0000	\$3,750.00	0.0000
11000	2300	52315	Disability	\$935.00	0.0000	\$1,700.00	0.0000
11000	2300	52500	Unemployment Compensation	\$165.00	0.0000	\$1,100.00	0.0000
11000	2300	52710	Workers Compensation Premium	\$5,325.00	0.0000	\$7,250.00	0.0000
11000	2300	52720	Workers Compensation Employer's Fee	\$135.00	0.0000	\$800.00	0.0000
11000	2300	52000	Total: Personnel Services - Employee Benefits	\$144,670.00	0.0000	\$227,926.20	0.0000
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53411	Auditing	\$18,000.00	0.0000	\$27,287.50	0.0000
11000	2300	53412	Bond/Board Elections	\$25,000.00	0.0000	\$50,500.00	0.0000
11000	2300	53413	Legal	\$200,000.00	0.0000	\$400,000.00	0.0000
11000	2300	53414	Other Services	\$74,400.00	0.0000	\$80,000.00	0.0000
11000	2300	53711	Other Charges	\$27,500.00	0.0000	\$30,000.00	0.0000
11000	2300	53712	County Tax Collection Costs	\$3,500.00	0.0000	\$8,000.00	0.0000
11000	2300	53000	Total: Purchased Professional and Technical Services	\$348,400.00	0.0000	\$595,787.50	0.0000
11000	2300	54000	Purchased Property Services				
11000	2300	54620	Rental - Equipment and Vehicles	\$2,700.00	0.0000	\$5,000.00	0.0000
11000	2300	54000	Total: Purchased Property Services	\$2,700.00	0.0000	\$5,000.00	0.0000
11000	2300	55000	Other Purchased Services				
11000	2300	55400	Advertising	\$70,000.00	0.0000	\$45,000.00	0.0000
11000	2300	55811	Board Travel	\$13,500.00	0.0000	\$5,000.00	0.0000
11000	2300	55812	Board Training	\$7,100.00	0.0000	\$10,000.00	0.0000
11000	2300	55813	Employee Travel - Non-Teachers	\$10,500.00	0.0000	\$10,000.00	0.0000
11000	2300	55915	Other Contract Services	\$37,400.00	0.0000	\$35,000.00	0.0000
11000	2300	55000	Total: Other Purchased Services	\$138,500.00	0.0000	\$105,000.00	0.0000
11000	2300	56000	Supplies				
11000	2300	56113	Software	\$500.00	0.0000	\$5,000.00	0.0000
11000	2300	56115	Board Expenses	\$16,500.00	0.0000	\$20,000.00	0.0000
11000	2300	56118	General Supplies and Materials	\$31,200.00	0.0000	\$57,600.00	0.0000
11000	2300	56119	Supply Assets (\$5,000 or less).	\$12,000.00	0.0000	\$25,000.00	0.0000
11000	2300	56000	Total: Supplies	\$60,200.00	0.0000	\$107,600.00	0.0000
11000	2300		Total: Support Services-General Administration	\$1,141,670.00	5.7500	\$1,706,932.70	5.7500
11000	2400		Support Services-School Administration				
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51100	Salaries Expense	\$4,794,760.00	78.0000	\$5,438,421.00	78.0000
11000	2400	51300	Additional Compensation	\$15,600.00	0.0000	\$102,000.00	0.0000
11000	2400	51000	Total: Personnel Services - Compensation	\$4,810,360.00	78.0000	\$5,540,421.00	78.0000
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52111	Educational Retirement	\$870,280.00	0.0000	\$947,609.71	0.0000
11000	2400	52112	ERA - Retiree Health	\$96,090.00	0.0000	\$110,508.42	0.0000
11000	2400	52210	FICA Payments	\$285,625.00	0.0000	\$343,506.10	0.0000
11000	2400	52220	Medicare Payments	\$66,690.00	0.0000	\$80,336.11	0.0000
11000	2400	52311	Health and Medical Premiums	\$562,295.00	0.0000	\$728,199.37	0.0000
11000	2400	52312	Life	\$2,620.00	0.0000	\$6,085.00	0.0000
11000	2400	52313	Dental	\$25,690.00	0.0000	\$52,485.00	0.0000
11000	2400	52315	Disability	\$10,890.00	0.0000	\$16,445.00	0.0000
11000	2400	52500	Unemployment Compensation	\$1,985.00	0.0000	\$7,117.00	0.0000
11000	2400	52710	Workers Compensation Premium	\$70,550.00	0.0000	\$90,030.00	0.0000
11000	2400	52720	Workers Compensation Employer's Fee	\$740.00	0.0000	\$10,363.00	0.0000
11000	2400	52000	Total: Personnel Services - Employee Benefits	\$1,993,455.00	0.0000	\$2,392,684.71	0.0000
11000	2400	54000	Purchased Property Services				
11000	2400	54620	Rental - Equipment and Vehicles	\$117,700.00	0.0000	\$124,700.00	0.0000
11000	2400	54000	Total: Purchased Property Services	\$117,700.00	0.0000	\$124,700.00	0.0000
11000	2400	55000	Other Purchased Services				
11000	2400	55813	Employee Travel - Non-Teachers	\$860.00	0.0000	\$35,170.50	0.0000
11000	2400	55915	Other Contract Services	\$11,150.00	0.0000	\$30,000.00	0.0000
11000	2400	55000	Total: Other Purchased Services	\$12,010.00	0.0000	\$65,170.50	0.0000

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11000	2400	56000	Supplies				
11000	2400	56118	General Supplies and Materials	\$323,850.00	0.0000	\$488,451.00	0.0000
11000	2400	56000	Total: Supplies	\$323,850.00	0.0000	\$488,451.00	0.0000
11000	2400		Total: Support Services-School Administration	\$7,257,375.00	78.0000	\$8,611,427.21	78.0000
11000	2500		Central Services				
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	Salaries Expense	\$2,706,095.00	40.5000	\$2,895,380.81	40.5000
11000	2500	51200	Overtime Expense	\$4,500.00	0.0000	\$8,000.00	0.0000
11000	2500	51300	Additional Compensation	\$58,800.00	0.0000	\$50,000.00	0.0000
11000	2500	51000	Total: Personnel Services - Compensation	\$2,769,395.00	40.5000	\$2,953,380.81	40.5000
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	Educational Retirement	\$494,900.00	0.0000	\$506,333.32	0.0000
11000	2500	52112	ERA - Retiree Health	\$56,200.00	0.0000	\$59,047.61	0.0000
11000	2500	52210	FICA Payments	\$164,950.00	0.0000	\$183,109.62	0.0000
11000	2500	52220	Medicare Payments	\$39,475.00	0.0000	\$42,824.04	0.0000
11000	2500	52311	Health and Medical Premiums	\$231,275.00	0.0000	\$262,958.31	0.0000
11000	2500	52312	Life	\$1,445.00	0.0000	\$1,570.00	0.0000
11000	2500	52313	Dental	\$13,705.00	0.0000	\$20,692.00	0.0000
11000	2500	52315	Disability	\$5,850.00	0.0000	\$7,032.00	0.0000
11000	2500	52500	Unemployment Compensation	\$1,150.00	0.0000	\$1,545.00	0.0000
11000	2500	52710	Workers Compensation Premium	\$35,495.00	0.0000	\$48,278.00	0.0000
11000	2500	52720	Workers Compensation Employer's Fee	\$435.00	0.0000	\$1,100.00	0.0000
11000	2500	52000	Total: Personnel Services - Employee Benefits	\$1,044,880.00	0.0000	\$1,134,489.90	0.0000
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53330	Professional Development	\$16,525.00	0.0000	\$65,000.00	0.0000
11000	2500	53414	Other Services	\$115,000.00	0.0000	\$131,000.00	0.0000
11000	2500	53711	Other Charges	\$0.00	0.0000	\$500.00	0.0000
11000	2500	53000	Total: Purchased Professional and Technical Services	\$131,525.00	0.0000	\$196,500.00	0.0000
11000	2500	54000	Purchased Property Services				
11000	2500	54620	Rental - Equipment and Vehicles	\$13,401.00	0.0000	\$13,200.00	0.0000
11000	2500	54000	Total: Purchased Property Services	\$13,401.00	0.0000	\$13,200.00	0.0000
11000	2500	55000	Other Purchased Services				
11000	2500	55400	Advertising	\$18,200.00	0.0000	\$15,000.00	0.0000
11000	2500	55813	Employee Travel - Non-Teachers	\$5,000.00	0.0000	\$6,000.00	0.0000
11000	2500	55915	Other Contract Services	\$65,100.00	0.0000	\$68,000.00	0.0000
11000	2500	55000	Total: Other Purchased Services	\$88,300.00	0.0000	\$89,000.00	0.0000
11000	2500	56000	Supplies				
11000	2500	56113	Software	\$67,700.00	0.0000	\$27,500.00	0.0000
11000	2500	56118	General Supplies and Materials	\$38,700.00	0.0000	\$65,900.00	0.0000
11000	2500	56000	Total: Supplies	\$106,400.00	0.0000	\$93,400.00	0.0000
11000	2500		Total: Central Services	\$4,153,901.00	40.5000	\$4,479,970.71	40.5000
11000	2600		Operation & Maintenance of Plant				
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51100	Salaries Expense	\$5,991,525.00	144.0000	\$6,451,563.41	144.0000
11000	2600	51200	Overtime Expense	\$3,540.00	0.0000	\$14,000.00	0.0000
11000	2600	51300	Additional Compensation	\$179,574.00	0.0000	\$193,000.00	0.0000
11000	2600	51000	Total: Personnel Services - Compensation	\$6,174,639.00	144.0000	\$6,658,563.41	144.0000
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52111	Educational Retirement	\$1,094,675.00	0.0000	\$1,141,086.13	0.0000
11000	2600	52112	ERA - Retiree Health	\$121,285.00	0.0000	\$133,071.27	0.0000
11000	2600	52210	FICA Payments	\$373,050.00	0.0000	\$412,830.93	0.0000
11000	2600	52220	Medicare Payments	\$73,330.00	0.0000	\$96,549.17	0.0000
11000	2600	52311	Health and Medical Premiums	\$648,255.00	0.0000	\$734,218.13	0.0000
11000	2600	52312	Life	\$4,948.00	0.0000	\$5,010.00	0.0000
11000	2600	52313	Dental	\$29,815.00	0.0000	\$31,573.00	0.0000
11000	2600	52315	Disability	\$16,150.00	0.0000	\$15,987.00	0.0000
11000	2600	52500	Unemployment Compensation	\$2,646.00	0.0000	\$3,636.00	0.0000
11000	2600	52710	Workers Compensation Premium	\$131,063.00	0.0000	\$167,732.00	0.0000
11000	2600	52720	Workers Compensation Employer's Fee	\$1,520.00	0.0000	\$1,638.00	0.0000
11000	2600	52000	Total: Personnel Services - Employee Benefits	\$2,496,737.00	0.0000	\$2,743,331.63	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	54000	Purchased Property Services				
11000	2600	54411	Electricity	\$1,395,000.00	0.0000	\$1,482,448.43	0.0000
11000	2600	54412	Natural Gas (Buildings)	\$275,000.00	0.0000	\$272,167.37	0.0000
11000	2600	54415	Water/Sewage	\$412,000.00	0.0000	\$414,755.80	0.0000
11000	2600	54416	Communication Services	\$340,000.00	0.0000	\$343,029.18	0.0000
11000	2600	54620	Rental - Equipment and Vehicles	\$5,200.00	0.0000	\$5,200.00	0.0000
11000	2600	54000	Total: Purchased Property Services	\$2,427,200.00	0.0000	\$2,517,600.78	0.0000
11000	2600	55000	Other Purchased Services				
11000	2600	55200	Property/Liability Insurance	\$1,937,900.00	0.0000	\$1,707,824.04	0.0000
11000	2600	55813	Employee Travel - Non-Teachers	\$39,550.00	0.0000	\$31,900.00	0.0000
11000	2600	55915	Other Contract Services	\$21,400.00	0.0000	\$21,000.00	0.0000
11000	2600	55000	Total: Other Purchased Services	\$1,998,850.00	0.0000	\$1,760,724.04	0.0000
11000	2600	56000	Supplies				
11000	2600	56118	General Supplies and Materials	\$155,330.00	0.0000	\$76,600.00	0.0000
11000	2600	56119	Supply Assets (\$5,000 or less).	\$250,000.00	0.0000	\$5,000.00	0.0000
11000	2600	56000	Total: Supplies	\$405,330.00	0.0000	\$81,600.00	0.0000
11000	2600		Total: Operation & Maintenance of Plant	\$13,502,756.00	144.0000	\$13,761,819.86	144.0000
11000	2700		Student Transportation				
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52710	Workers Compensation Premium	\$61,000.00	0.0000	\$80,576.00	0.0000
11000	2700	52000	Total: Personnel Services - Employee Benefits	\$61,000.00	0.0000	\$80,576.00	0.0000
11000	2700	55000	Other Purchased Services				
11000	2700	55112	Transportation Contractors	\$55,000.00	0.0000	\$75,000.00	0.0000
11000	2700	55200	Property/Liability Insurance	\$15,000.00	0.0000	\$25,000.00	0.0000
11000	2700	55915	Other Contract Services	\$450,000.00	0.0000	\$450,000.00	0.0000
11000	2700	55000	Total: Other Purchased Services	\$520,000.00	0.0000	\$550,000.00	0.0000
11000	2700	56000	Supplies				
11000	2700	56118	General Supplies and Materials	\$425,000.00	0.0000	\$400,000.00	0.0000
11000	2700	56212	Diesel Fuel	\$1,000,000.00	0.0000	\$1,519,424.00	0.0000
11000	2700	56000	Total: Supplies	\$1,425,000.00	0.0000	\$1,919,424.00	0.0000
11000	2700		Total: Student Transportation	\$2,006,000.00	0.0000	\$2,550,000.00	0.0000
11000	2900		Other Support Services				
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58213	Emergency Reserve	\$0.00	0.0000	\$4,363,000.00	0.0000
11000	2900	58219	Payment for State Match - Medicaid	\$4,200.00	0.0000	\$15,000.00	0.0000
11000	2900	58221	Misc. Expense	\$1,000.00	0.0000	\$6,000.00	0.0000
11000	2900	58000	Total: Debt Service and Miscellaneous	\$5,200.00	0.0000	\$4,384,000.00	0.0000
11000	2900		Total: Other Support Services	\$5,200.00	0.0000	\$4,384,000.00	0.0000
11000	2000		Total: Support Services	\$42,889,645.00	398.2500	\$53,949,658.26	398.2500
11000	3000		Operation of Non-Instructional Services				
11000	3100		Food Services Operations				
11000	3100	56000	Supplies				
11000	3100	56118	General Supplies and Materials	\$9,200.00	0.0000	\$50,000.00	0.0000
11000	3100	56000	Total: Supplies	\$9,200.00	0.0000	\$50,000.00	0.0000
11000	3100		Total: Food Services Operations	\$9,200.00	0.0000	\$50,000.00	0.0000
11000	3300		Community Services Operations				
11000	3300	56000	Supplies				
11000	3300	56118	General Supplies and Materials	\$119,000.00	0.0000	\$15,000.00	0.0000
11000	3300	56000	Total: Supplies	\$119,000.00	0.0000	\$15,000.00	0.0000
11000	3300		Total: Community Services Operations	\$119,000.00	0.0000	\$15,000.00	0.0000
11000	3000		Total: Operation of Non-Instructional Services	\$128,200.00	0.0000	\$65,000.00	0.0000
11000	4000		Capital Outlay				
11000	4000	57000	Property				
11000	4000	57311	Vehicles General	\$211,225.00	0.0000	\$250,000.00	0.0000
11000	4000	57312	Buses	\$50,000.00	0.0000	\$130,000.00	0.0000
11000	4000	57000	Total: Property	\$261,225.00	0.0000	\$380,000.00	0.0000
11000	4000		Total: Capital Outlay	\$261,225.00	0.0000	\$380,000.00	0.0000
11000	---	---	Total: Operational	\$102,017,325.58	970.7600	\$126,200,624.52	970.7600
13000	---	---	Pupil Transportation				
13000	2000		Support Services				

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Expenditure Detail

Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700		Student Transportation				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51100	Salaries Expense	\$2,113,855.64	74.2300	\$2,366,000.00	80.0000
13000	2700	51300	Additional Compensation	\$241,093.41	0.0000	\$0.00	0.0000
13000	2700	51000	Total: Personnel Services - Compensation	\$2,354,949.05	74.2300	\$2,366,000.00	80.0000
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52111	Educational Retirement	\$288,554.00	0.0000	\$413,000.00	0.0000
13000	2700	52112	ERA - Retiree Health	\$31,913.00	0.0000	\$48,000.00	0.0000
13000	2700	52210	FICA Payments	\$106,446.00	0.0000	\$143,000.00	0.0000
13000	2700	52220	Medicare Payments	\$24,897.00	0.0000	\$27,000.00	0.0000
13000	2700	52311	Health and Medical Premiums	\$0.00	0.0000	\$226,000.00	0.0000
13000	2700	52312	Life	\$1,742.00	0.0000	\$1,489.00	0.0000
13000	2700	52313	Dental	\$11,273.00	0.0000	\$13,000.00	0.0000
13000	2700	52315	Disability	\$3,659.00	0.0000	\$3,300.00	0.0000
13000	2700	52500	Unemployment Compensation	\$708.00	0.0000	\$871.00	0.0000
13000	2700	52710	Workers Compensation Premium	\$48,204.00	0.0000	\$55,900.00	0.0000
13000	2700	52720	Workers Compensation Employer's Fee	\$562.00	0.0000	\$645.00	0.0000
13000	2700	52000	Total: Personnel Services - Employee Benefits	\$517,958.00	0.0000	\$932,205.00	0.0000
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53711	Other Charges	\$0.00	0.0000	\$1,000.00	0.0000
13000	2700	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$1,000.00	0.0000
13000	2700	54000	Purchased Property Services				
13000	2700	54314	Maintenance & Repair - Buses	\$53,202.00	0.0000	\$30,000.00	0.0000
13000	2700	54416	Communication Services	\$0.00	0.0000	\$6,000.00	0.0000
13000	2700	54000	Total: Purchased Property Services	\$53,202.00	0.0000	\$36,000.00	0.0000
13000	2700	55000	Other Purchased Services				
13000	2700	55200	Property/Liability Insurance	\$97,229.00	0.0000	\$38,000.00	0.0000
13000	2700	55914	Contracts - Interagency	\$0.00	0.0000	\$2,500.00	0.0000
13000	2700	55915	Other Contract Services	\$30,796.51	0.0000	\$15,000.00	0.0000
13000	2700	55916	Bus Inspections	\$6,889.55	0.0000	\$7,500.00	0.0000
13000	2700	55000	Total: Other Purchased Services	\$134,915.06	0.0000	\$63,000.00	0.0000
13000	2700	56000	Supplies				
13000	2700	56113	Software	\$9,972.00	0.0000	\$1,000.00	0.0000
13000	2700	56118	General Supplies and Materials	\$6,070.54	0.0000	\$4,000.00	0.0000
13000	2700	56119	Supply Assets (\$5,000 or less).	\$832.68	0.0000	\$1,000.00	0.0000
13000	2700	56211	Gasoline	\$88,734.54	0.0000	\$20,000.00	0.0000
13000	2700	56212	Diesel Fuel	\$162,402.59	0.0000	\$207,260.00	0.0000
13000	2700	56213	Propane (Vehicles)	\$30,131.53	0.0000	\$5,000.00	0.0000
13000	2700	56214	Lubricants/Anti-Freeze	\$14,332.50	0.0000	\$0.00	0.0000
13000	2700	56215	Tires/Tubes	\$17,663.87	0.0000	\$0.00	0.0000
13000	2700	56216	Maintenance Supplies/Parts	\$89,337.64	0.0000	\$50,000.00	0.0000
13000	2700	56000	Total: Supplies	\$419,477.89	0.0000	\$288,260.00	0.0000
13000	2700		Total: Student Transportation	\$3,480,502.00	74.2300	\$3,686,465.00	80.0000
13000	2000		Total: Support Services	\$3,480,502.00	74.2300	\$3,686,465.00	80.0000
13000			Total: Pupil Transportation	\$3,480,502.00	74.2300	\$3,686,465.00	80.0000
15100			Impact Aid Operational				
15100	1000		Instruction				
15100	1000	51000	Personnel Services - Compensation				
15100	1000	51100	Salaries Expense	\$0.00	0.0000	\$103,214.02	0.5000
15100	1000	51300	Additional Compensation	\$5,000.00	0.0000	\$8,750.00	0.0000
15100	1000	51000	Total: Personnel Services - Compensation	\$5,000.00	0.0000	\$111,964.02	0.5000
15100	1000	52000	Personnel Services - Employee Benefits				
15100	1000	52111	Educational Retirement	\$713.37	0.0000	\$19,854.00	0.0000
15100	1000	52112	ERA - Retiree Health	\$78.51	0.0000	\$1,760.00	0.0000
15100	1000	52210	FICA Payments	\$243.17	0.0000	\$6,988.00	0.0000
15100	1000	52220	Medicare Payments	\$56.78	0.0000	\$1,628.00	0.0000
15100	1000	52311	Health and Medical Premiums	\$0.00	0.0000	\$12,076.00	0.0000
15100	1000	52312	Life	\$0.00	0.0000	\$19.00	0.0000
15100	1000	52313	Dental	\$0.00	0.0000	\$227.00	0.0000
15100	1000	52315	Disability	\$0.00	0.0000	\$180.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
15100	1000	52500	Unemployment Compensation	\$1.66	0.0000	\$70.00	0.0000
15100	1000	52710	Workers Compensation Premium	\$0.00	0.0000	\$971.00	0.0000
15100	1000	52720	Workers Compensation Employer's Fee	\$0.44	0.0000	\$65.00	0.0000
15100	1000	52000	Total: Personnel Services - Employee Benefits	\$1,093.93	0.0000	\$43,838.00	0.0000
15100	1000	55000	Other Purchased Services				
15100	1000	55813	Employee Travel - Non-Teachers	\$0.00	0.0000	\$4,500.00	0.0000
15100	1000	55817	Student Travel	\$7,815.20	0.0000	\$42,058.89	0.0000
15100	1000	55000	Total: Other Purchased Services	\$7,815.20	0.0000	\$46,558.89	0.0000
15100	1000	56000	Supplies				
15100	1000	56118	General Supplies and Materials	\$2,079.74	0.0000	\$96,067.90	0.0000
15100	1000	56000	Total: Supplies	\$2,079.74	0.0000	\$96,067.90	0.0000
15100	1000		Total: Instruction	\$15,988.87	0.0000	\$298,428.81	0.5000
15100	2000		Support Services				
15100	2300		Support Services-General Administration				
15100	2300	55000	Other Purchased Services				
15100	2300	55400	Advertising	\$0.00	0.0000	\$8,000.00	0.0000
15100	2300	55000	Total: Other Purchased Services	\$0.00	0.0000	\$8,000.00	0.0000
15100	2300		Total: Support Services-General Administration	\$0.00	0.0000	\$8,000.00	0.0000
15100	2500		Central Services				
15100	2500	53000	Purchased Professional and Technical Services				
15100	2500	53330	Professional Development	\$595.00	0.0000	\$7,000.00	0.0000
15100	2500	53000	Total: Purchased Professional and Technical Services	\$595.00	0.0000	\$7,000.00	0.0000
15100	2500		Total: Central Services	\$595.00	0.0000	\$7,000.00	0.0000
15100	2000		Total: Support Services	\$595.00	0.0000	\$15,000.00	0.0000
15100			Total: Impact Aid Operational	\$16,583.87	0.0000	\$313,428.81	0.5000
15200			Local Revenue Operational				
15200	1000		Instruction				
15200	1000	56000	Supplies				
15200	1000	56113	Software	\$50,000.00	0.0000	\$50,000.00	0.0000
15200	1000	56118	General Supplies and Materials	\$57,418.00	0.0000	\$637,456.57	0.0000
15200	1000	56000	Total: Supplies	\$107,418.00	0.0000	\$687,456.57	0.0000
15200	1000		Total: Instruction	\$107,418.00	0.0000	\$687,456.57	0.0000
15200	2000		Support Services				
15200	2500		Central Services				
15200	2500	53000	Purchased Professional and Technical Services				
15200	2500	53330	Professional Development	\$0.00	0.0000	\$58,676.92	0.0000
15200	2500	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$58,676.92	0.0000
15200	2500		Total: Central Services	\$0.00	0.0000	\$58,676.92	0.0000
15200	2000		Total: Support Services	\$0.00	0.0000	\$58,676.92	0.0000
15200			Total: Local Revenue Operational	\$107,418.00	0.0000	\$746,133.49	0.0000
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100		Food Services Operations				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51100	Salaries Expense	\$1,902,837.00	70.0000	\$1,982,482.00	70.0000
21000	3100	51300	Additional Compensation	\$49,531.00	0.0000	\$57,170.00	0.0000
21000	3100	51000	Total: Personnel Services - Compensation	\$1,952,368.00	70.0000	\$2,039,652.00	70.0000
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52111	Educational Retirement	\$609,466.00	0.0000	\$369,241.00	0.0000
21000	3100	52112	ERA - Retiree Health	\$38,040.00	0.0000	\$37,891.00	0.0000
21000	3100	52210	FICA Payments	\$116,726.00	0.0000	\$126,805.00	0.0000
21000	3100	52220	Medicare Payments	\$27,309.00	0.0000	\$28,503.00	0.0000
21000	3100	52311	Health and Medical Premiums	\$253,656.00	0.0000	\$287,051.00	0.0000
21000	3100	52312	Life	\$2,207.00	0.0000	\$2,220.00	0.0000
21000	3100	52313	Dental	\$14,130.00	0.0000	\$14,628.00	0.0000
21000	3100	52315	Disability	\$4,168.00	0.0000	\$4,250.00	0.0000
21000	3100	52500	Unemployment Compensation	\$791.00	0.0000	\$801.00	0.0000
21000	3100	52710	Workers Compensation Premium	\$57,227.00	0.0000	\$51,142.00	0.0000
21000	3100	52720	Workers Compensation Employer's Fee	\$476.00	0.0000	\$481.00	0.0000
21000	3100	52000	Total: Personnel Services - Employee Benefits	\$1,124,196.00	0.0000	\$923,013.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	54000	Purchased Property Services				
21000	3100	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	\$15,000.00	0.0000	\$50,000.00	0.0000
21000	3100	54313	Maintenance & Repair - Vehicles	\$0.00	0.0000	\$100,000.00	0.0000
21000	3100	54413	Propane/Butane (Buildings)	\$2,000.00	0.0000	\$10,000.00	0.0000
21000	3100	54000	Total: Purchased Property Services	\$17,000.00	0.0000	\$160,000.00	0.0000
21000	3100	55000	Other Purchased Services				
21000	3100	55813	Employee Travel - Non-Teachers	\$2,000.00	0.0000	\$10,000.00	0.0000
21000	3100	55915	Other Contract Services	\$35,000.00	0.0000	\$40,000.00	0.0000
21000	3100	55000	Total: Other Purchased Services	\$37,000.00	0.0000	\$50,000.00	0.0000
21000	3100	56000	Supplies				
21000	3100	56116	Food	\$1,523,070.00	0.0000	\$2,498,303.50	0.0000
21000	3100	56117	Non-Food	\$250,000.00	0.0000	\$436,975.50	0.0000
21000	3100	56118	General Supplies and Materials	\$30,000.00	0.0000	\$100,000.00	0.0000
21000	3100	56119	Supply Assets (\$5,000 or less).	\$20,000.00	0.0000	\$100,000.00	0.0000
21000	3100	56000	Total: Supplies	\$1,823,070.00	0.0000	\$3,135,279.00	0.0000
21000	3100	57000	Property				
21000	3100	57331	Fixed Assets (more than \$5,000)	\$25,000.00	0.0000	\$100,000.00	0.0000
21000	3100	57000	Total: Property	\$25,000.00	0.0000	\$100,000.00	0.0000
21000	3100		Total: Food Services Operations	\$4,978,634.00	70.0000	\$6,407,944.00	70.0000
21000	3000		Total: Operation of Non-Instructional Services	\$4,978,634.00	70.0000	\$6,407,944.00	70.0000
21000			Total: Food Services	\$4,978,634.00	70.0000	\$6,407,944.00	70.0000
21100			Universal Free Lunch (State funded)				
21100	3000		Operation of Non-Instructional Services				
21100	3100		Food Services Operations				
21100	3100	56000	Supplies				
21100	3100	56116	Food	\$1,691,780.00	0.0000	\$1,591,780.00	0.0000
21100	3100	56117	Non-Food	\$0.00	0.0000	\$100,000.00	0.0000
21100	3100	56000	Total: Supplies	\$1,691,780.00	0.0000	\$1,691,780.00	0.0000
21100	3100		Total: Food Services Operations	\$1,691,780.00	0.0000	\$1,691,780.00	0.0000
21100	3000		Total: Operation of Non-Instructional Services	\$1,691,780.00	0.0000	\$1,691,780.00	0.0000
21100			Total: Universal Free Lunch (State funded)	\$1,691,780.00	0.0000	\$1,691,780.00	0.0000
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51300	Additional Compensation	\$137,500.00	0.0000	\$106,000.00	0.0000
22000	1000	51000	Total: Personnel Services - Compensation	\$137,500.00	0.0000	\$106,000.00	0.0000
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52111	Educational Retirement	\$25,500.00	0.0000	\$18,179.00	0.0000
22000	1000	52112	ERA - Retiree Health	\$3,500.00	0.0000	\$2,120.00	0.0000
22000	1000	52210	FICA Payments	\$9,500.00	0.0000	\$6,572.00	0.0000
22000	1000	52220	Medicare Payments	\$3,000.00	0.0000	\$1,537.00	0.0000
22000	1000	52500	Unemployment Compensation	\$2,700.00	0.0000	\$1,500.00	0.0000
22000	1000	52000	Total: Personnel Services - Employee Benefits	\$44,200.00	0.0000	\$29,908.00	0.0000
22000	1000	55000	Other Purchased Services				
22000	1000	55915	Other Contract Services	\$9,000.00	0.0000	\$10,970.00	0.0000
22000	1000	55000	Total: Other Purchased Services	\$9,000.00	0.0000	\$10,970.00	0.0000
22000	1000	56000	Supplies				
22000	1000	56118	General Supplies and Materials	\$20,000.00	0.0000	\$20,000.00	0.0000
22000	1000	56000	Total: Supplies	\$20,000.00	0.0000	\$20,000.00	0.0000
22000	1000		Total: Instruction	\$210,700.00	0.0000	\$166,878.00	0.0000
22000			Total: Athletics	\$210,700.00	0.0000	\$166,878.00	0.0000
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51100	Salaries Expense	\$60,250.00	2.0000	\$68,000.00	2.0000
23000	1000	51300	Additional Compensation	\$300,000.00	0.0000	\$335,000.00	0.0000
23000	1000	51000	Total: Personnel Services - Compensation	\$360,250.00	2.0000	\$403,000.00	2.0000
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52111	Educational Retirement	\$33,490.00	0.0000	\$40,000.00	0.0000
23000	1000	52112	ERA - Retiree Health	\$4,000.00	0.0000	\$7,000.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000	1000	52210	FICA Payments	\$21,800.00	0.0000	\$27,000.00	0.0000
23000	1000	52220	Medicare Payments	\$5,700.00	0.0000	\$8,000.00	0.0000
23000	1000	52311	Health and Medical Premiums	\$7,100.00	0.0000	\$8,000.00	0.0000
23000	1000	52312	Life	\$60.00	0.0000	\$150.00	0.0000
23000	1000	52313	Dental	\$300.00	0.0000	\$1,000.00	0.0000
23000	1000	52315	Disability	\$200.00	0.0000	\$500.00	0.0000
23000	1000	52500	Unemployment Compensation	\$145.00	0.0000	\$300.00	0.0000
23000	1000	52720	Workers Compensation Employer's Fee	\$121.00	0.0000	\$210.00	0.0000
23000	1000	52000	Total: Personnel Services - Employee Benefits	\$72,916.00	0.0000	\$92,160.00	0.0000
23000	1000	55000	Other Purchased Services				
23000	1000	55817	Student Travel	\$5,000.00	0.0000	\$45,000.00	0.0000
23000	1000	55915	Other Contract Services	\$14,000.00	0.0000	\$256,561.00	0.0000
23000	1000	55000	Total: Other Purchased Services	\$19,000.00	0.0000	\$301,561.00	0.0000
23000	1000	56000	Supplies				
23000	1000	56118	General Supplies and Materials	\$1,063,000.00	0.0000	\$2,063,000.00	0.0000
23000	1000	56000	Total: Supplies	\$1,063,000.00	0.0000	\$2,063,000.00	0.0000
23000	1000		Total: Instruction	\$1,515,166.00	2.0000	\$2,859,721.00	2.0000
23000			Total: Non-Instructional Support	\$1,515,166.00	2.0000	\$2,859,721.00	2.0000
24000			Federal Flow-through Grants				
24101			Title I Part A - ESEA				
24101	1000		Instruction				
24101	1000	51000	Personnel Services - Compensation				
24101	1000	51100	Salaries Expense	\$784,333.98	9.6000	\$961,845.42	9.6000
24101	1000	51300	Additional Compensation	\$226,172.47	0.0000	\$260,000.00	0.0000
24101	1000	51000	Total: Personnel Services - Compensation	\$1,010,506.45	9.6000	\$1,221,845.42	9.6000
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52111	Educational Retirement	\$177,199.54	0.0000	\$203,614.94	0.0000
24101	1000	52112	ERA - Retiree Health	\$19,521.43	0.0000	\$22,436.91	0.0000
24101	1000	52210	FICA Payments	\$59,678.09	0.0000	\$75,754.42	0.0000
24101	1000	52220	Medicare Payments	\$14,075.16	0.0000	\$17,716.76	0.0000
24101	1000	52311	Health and Medical Premiums	\$79,747.42	0.0000	\$123,359.76	0.0000
24101	1000	52312	Life	\$313.82	0.0000	\$414.72	0.0000
24101	1000	52313	Dental	\$3,682.64	0.0000	\$5,259.84	0.0000
24101	1000	52315	Disability	\$1,896.41	0.0000	\$2,859.40	0.0000
24101	1000	52500	Unemployment Compensation	\$403.38	0.0000	\$488.74	0.0000
24101	1000	52710	Workers Compensation Premium	\$4,265.60	0.0000	\$5,000.00	0.0000
24101	1000	52720	Workers Compensation Employer's Fee	\$172.33	0.0000	\$156.60	0.0000
24101	1000	52000	Total: Personnel Services - Employee Benefits	\$360,955.82	0.0000	\$457,062.09	0.0000
24101	1000	55000	Other Purchased Services				
24101	1000	55915	Other Contract Services	\$0.00	0.0000	\$225,000.00	0.0000
24101	1000	55000	Total: Other Purchased Services	\$0.00	0.0000	\$225,000.00	0.0000
24101	1000	56000	Supplies				
24101	1000	56113	Software	\$16,262.32	0.0000	\$105,850.00	0.0000
24101	1000	56118	General Supplies and Materials	\$1,675,880.71	0.0000	\$1,266,226.87	0.0000
24101	1000	56000	Total: Supplies	\$1,692,143.03	0.0000	\$1,372,076.87	0.0000
24101	1000		Total: Instruction	\$3,063,605.30	9.6000	\$3,275,984.38	9.6000
24101	2000		Support Services				
24101	2100		Support Services-Students				
24101	2100	56000	Supplies				
24101	2100	56118	General Supplies and Materials	\$8,196.95	0.0000	\$22,500.00	0.0000
24101	2100	56000	Total: Supplies	\$8,196.95	0.0000	\$22,500.00	0.0000
24101	2100		Total: Support Services-Students	\$8,196.95	0.0000	\$22,500.00	0.0000
24101	2200		Support Services-Instruction				
24101	2200	51000	Personnel Services - Compensation				
24101	2200	51100	Salaries Expense	\$69,140.93	1.2500	\$51,690.20	1.2500
24101	2200	51000	Total: Personnel Services - Compensation	\$69,140.93	1.2500	\$51,690.20	1.2500
24101	2200	52000	Personnel Services - Employee Benefits				
24101	2200	52111	Educational Retirement	\$12,548.91	0.0000	\$13,011.60	0.0000
24101	2200	52112	ERA - Retiree Health	\$1,382.93	0.0000	\$2,000.00	0.0000
24101	2200	52210	FICA Payments	\$4,286.61	0.0000	\$4,600.00	0.0000

State of New Mexico
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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2200	52220	Medicare Payments	\$1,002.56	0.0000	\$1,500.00	0.0000
24101	2200	52311	Health and Medical Premiums	\$3,541.20	0.0000	\$4,137.50	0.0000
24101	2200	52312	Life	\$42.60	0.0000	\$44.00	0.0000
24101	2200	52313	Dental	\$599.27	0.0000	\$606.00	0.0000
24101	2200	52315	Disability	\$256.88	0.0000	\$260.00	0.0000
24101	2200	52500	Unemployment Compensation	\$27.56	0.0000	\$18.00	0.0000
24101	2200	52710	Workers Compensation Premium	\$1,136.88	0.0000	\$1,200.00	0.0000
24101	2200	52720	Workers Compensation Employer's Fee	\$11.34	0.0000	\$14.00	0.0000
24101	2200	52000	Total: Personnel Services - Employee Benefits	\$24,836.74	0.0000	\$27,391.10	0.0000
24101	2200	53000	Purchased Professional and Technical Services				
24101	2200	53330	Professional Development	\$144,010.91	0.0000	\$11,043.67	0.0000
24101	2200	53000	Total: Purchased Professional and Technical Services	\$144,010.91	0.0000	\$11,043.67	0.0000
24101	2200	55000	Other Purchased Services				
24101	2200	55915	Other Contract Services	\$8,081.30	0.0000	\$8,200.00	0.0000
24101	2200	55000	Total: Other Purchased Services	\$8,081.30	0.0000	\$8,200.00	0.0000
24101	2200		Total: Support Services-Instruction	\$246,069.88	1.2500	\$98,324.97	1.2500
24101	2300		Support Services-General Administration				
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53713	Indirect Costs - Program Administration	\$87,941.95	0.0000	\$0.00	0.0000
24101	2300	53000	Total: Purchased Professional and Technical Services	\$87,941.95	0.0000	\$0.00	0.0000
24101	2300	56000	Supplies				
24101	2300	56118	General Supplies and Materials	\$620.00	0.0000	\$0.00	0.0000
24101	2300	56000	Total: Supplies	\$620.00	0.0000	\$0.00	0.0000
24101	2300		Total: Support Services-General Administration	\$88,561.95	0.0000	\$0.00	0.0000
24101	2400		Support Services-School Administration				
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51100	Salaries Expense	\$246,341.86	2.5000	\$300,378.90	2.5000
24101	2400	51300	Additional Compensation	\$6,841.20	0.0000	\$500.00	0.0000
24101	2400	51000	Total: Personnel Services - Compensation	\$253,183.06	2.5000	\$300,878.90	2.5000
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52111	Educational Retirement	\$44,710.93	0.0000	\$54,518.77	0.0000
24101	2400	52112	ERA - Retiree Health	\$5,063.73	0.0000	\$6,007.58	0.0000
24101	2400	52210	FICA Payments	\$15,160.12	0.0000	\$18,623.49	0.0000
24101	2400	52220	Medicare Payments	\$3,545.53	0.0000	\$4,355.49	0.0000
24101	2400	52311	Health and Medical Premiums	\$11,350.35	0.0000	\$36,874.08	0.0000
24101	2400	52312	Life	\$73.38	0.0000	\$138.24	0.0000
24101	2400	52313	Dental	\$1,224.50	0.0000	\$1,940.40	0.0000
24101	2400	52315	Disability	\$635.97	0.0000	\$1,252.80	0.0000
24101	2400	52500	Unemployment Compensation	\$100.92	0.0000	\$90.21	0.0000
24101	2400	52710	Workers Compensation Premium	\$2,273.75	0.0000	\$3,000.00	0.0000
24101	2400	52720	Workers Compensation Employer's Fee	\$19.56	0.0000	\$35.20	0.0000
24101	2400	52000	Total: Personnel Services - Employee Benefits	\$84,158.74	0.0000	\$126,836.26	0.0000
24101	2400	56000	Supplies				
24101	2400	56118	General Supplies and Materials	\$35,151.35	0.0000	\$0.00	0.0000
24101	2400	56000	Total: Supplies	\$35,151.35	0.0000	\$0.00	0.0000
24101	2400		Total: Support Services-School Administration	\$372,493.15	2.5000	\$427,715.16	2.5000
24101	2000		Total: Support Services	\$715,321.93	3.7500	\$548,540.13	3.7500
24101			Total: Title I Part A - ESEA	\$3,778,927.23	13.3500	\$3,824,524.51	13.3500
24113			Education for Homeless Children and Youths Grants for State and Local Activities				
24113	2000		Support Services				
24113	2100		Support Services-Students				
24113	2100	51000	Personnel Services - Compensation				
24113	2100	51100	Salaries Expense	\$23,389.53	0.6500	\$18,198.56	0.5500
24113	2100	51000	Total: Personnel Services - Compensation	\$23,389.53	0.6500	\$18,198.56	0.5500
24113	2100	52000	Personnel Services - Employee Benefits				
24113	2100	52111	Educational Retirement	\$4,286.97	0.0000	\$3,206.40	0.0000
24113	2100	52112	ERA - Retiree Health	\$472.34	0.0000	\$353.54	0.0000
24113	2100	52210	FICA Payments	\$1,464.33	0.0000	\$1,095.74	0.0000
24113	2100	52220	Medicare Payments	\$342.57	0.0000	\$256.38	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24113	2100	52312	Life	\$25.56	0.0000	\$20.41	0.0000
24113	2100	52500	Unemployment Compensation	\$9.50	0.0000	\$7.35	0.0000
24113	2100	52720	Workers Compensation Employer's Fee	\$9.20	0.0000	\$4.90	0.0000
24113	2100	52000	Total: Personnel Services - Employee Benefits	\$6,610.47	0.0000	\$4,944.72	0.0000
24113	2100	56000	Supplies				
24113	2100	56118	General Supplies and Materials	\$0.00	0.0000	\$1,351.72	0.0000
24113	2100	56000	Total: Supplies	\$0.00	0.0000	\$1,351.72	0.0000
24113	2100		Total: Support Services-Students	\$30,000.00	0.6500	\$24,495.00	0.5500
24113	2000		Total: Support Services	\$30,000.00	0.6500	\$24,495.00	0.5500
24113			Total: Education for Homeless Children and Youths Grants for State and Local Activities	\$30,000.00	0.6500	\$24,495.00	0.5500
24118			Fresh Fruit and Vegetables				
24118	3000		Operation of Non-Instructional Services				
24118	3100		Food Services Operations				
24118	3100	56000	Supplies				
24118	3100	56116	Food	\$119,013.00	0.0000	\$116,422.00	0.0000
24118	3100	56000	Total: Supplies	\$119,013.00	0.0000	\$116,422.00	0.0000
24118	3100		Total: Food Services Operations	\$119,013.00	0.0000	\$116,422.00	0.0000
24118	3000		Total: Operation of Non-Instructional Services	\$119,013.00	0.0000	\$116,422.00	0.0000
24118			Total: Fresh Fruit and Vegetables	\$119,013.00	0.0000	\$116,422.00	0.0000
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51100	Salaries Expense	\$0.00	0.0000	\$44,835.00	0.5000
24153	1000	51300	Additional Compensation	\$26,100.00	0.0000	\$3,892.00	0.0000
24153	1000	51000	Total: Personnel Services - Compensation	\$26,100.00	0.0000	\$48,727.00	0.5000
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52111	Educational Retirement	\$5,354.10	0.0000	\$8,843.00	0.0000
24153	1000	52112	ERA - Retiree Health	\$590.00	0.0000	\$974.00	0.0000
24153	1000	52210	FICA Payments	\$1,828.80	0.0000	\$3,020.00	0.0000
24153	1000	52220	Medicare Payments	\$427.30	0.0000	\$706.00	0.0000
24153	1000	52311	Health and Medical Premiums	\$0.00	0.0000	\$8,689.00	0.0000
24153	1000	52312	Life	\$0.00	0.0000	\$17.00	0.0000
24153	1000	52313	Dental	\$0.00	0.0000	\$308.00	0.0000
24153	1000	52315	Disability	\$0.00	0.0000	\$142.00	0.0000
24153	1000	52500	Unemployment Compensation	\$12.00	0.0000	\$20.00	0.0000
24153	1000	52720	Workers Compensation Employer's Fee	\$20.00	0.0000	\$24.00	0.0000
24153	1000	52000	Total: Personnel Services - Employee Benefits	\$8,232.20	0.0000	\$22,743.00	0.0000
24153	1000	56000	Supplies				
24153	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$187,989.00	0.0000
24153	1000	56000	Total: Supplies	\$0.00	0.0000	\$187,989.00	0.0000
24153	1000		Total: Instruction	\$34,332.20	0.0000	\$259,459.00	0.5000
24153	2000		Support Services				
24153	2100		Support Services-Students				
24153	2100	53000	Purchased Professional and Technical Services				
24153	2100	53711	Other Charges	\$0.00	0.0000	\$5,000.00	0.0000
24153	2100	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$5,000.00	0.0000
24153	2100		Total: Support Services-Students	\$0.00	0.0000	\$5,000.00	0.0000
24153	2200		Support Services-Instruction				
24153	2200	53000	Purchased Professional and Technical Services				
24153	2200	53330	Professional Development	\$36,540.00	0.0000	\$10,000.00	0.0000
24153	2200	53000	Total: Purchased Professional and Technical Services	\$36,540.00	0.0000	\$10,000.00	0.0000
24153	2200		Total: Support Services-Instruction	\$36,540.00	0.0000	\$10,000.00	0.0000
24153	2300		Support Services-General Administration				
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53713	Indirect Costs - Program Administration	\$1,000.00	0.0000	\$5,899.00	0.0000
24153	2300	53000	Total: Purchased Professional and Technical Services	\$1,000.00	0.0000	\$5,899.00	0.0000
24153	2300		Total: Support Services-General Administration	\$1,000.00	0.0000	\$5,899.00	0.0000
24153	2000		Total: Support Services	\$37,540.00	0.0000	\$20,899.00	0.0000
24153			Total: English Language Acquisition	\$71,872.20	0.0000	\$280,358.00	0.5000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51100	Salaries Expense	\$185,426.58	2.4000	\$215,461.36	2.4000
24154	1000	51300	Additional Compensation	\$48,004.30	0.0000	\$50,000.00	0.0000
24154	1000	51000	Total: Personnel Services - Compensation	\$233,430.88	2.4000	\$265,461.36	2.4000
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52111	Educational Retirement	\$42,368.29	0.0000	\$48,181.24	0.0000
24154	1000	52112	ERA - Retiree Health	\$4,667.95	0.0000	\$5,309.23	0.0000
24154	1000	52210	FICA Payments	\$13,798.99	0.0000	\$16,458.60	0.0000
24154	1000	52220	Medicare Payments	\$3,226.55	0.0000	\$3,849.19	0.0000
24154	1000	52311	Health and Medical Premiums	\$20,925.42	0.0000	\$28,672.51	0.0000
24154	1000	52312	Life	\$84.59	0.0000	\$82.94	0.0000
24154	1000	52313	Dental	\$960.81	0.0000	\$987.84	0.0000
24154	1000	52315	Disability	\$509.62	0.0000	\$624.62	0.0000
24154	1000	52500	Unemployment Compensation	\$93.23	0.0000	\$106.18	0.0000
24154	1000	52710	Workers Compensation Premium	\$1,091.40	0.0000	\$1,500.00	0.0000
24154	1000	52720	Workers Compensation Employer's Fee	\$18.85	0.0000	\$125.60	0.0000
24154	1000	52000	Total: Personnel Services - Employee Benefits	\$87,745.70	0.0000	\$105,897.95	0.0000
24154	1000		Total: Instruction	\$321,176.58	2.4000	\$371,359.31	2.4000
24154	2000		Support Services				
24154	2200		Support Services-Instruction				
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53330	Professional Development	\$241,052.79	0.0000	\$208,768.95	0.0000
24154	2200	53000	Total: Purchased Professional and Technical Services	\$241,052.79	0.0000	\$208,768.95	0.0000
24154	2200		Total: Support Services-Instruction	\$241,052.79	0.0000	\$208,768.95	0.0000
24154	2300		Support Services-General Administration				
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53713	Indirect Costs - Program Administration	\$12,062.27	0.0000	\$19,016.74	0.0000
24154	2300	53000	Total: Purchased Professional and Technical Services	\$12,062.27	0.0000	\$19,016.74	0.0000
24154	2300		Total: Support Services-General Administration	\$12,062.27	0.0000	\$19,016.74	0.0000
24154	2400		Support Services-School Administration				
24154	2400	53000	Purchased Professional and Technical Services				
24154	2400	53330	Professional Development	\$210.00	0.0000	\$0.00	0.0000
24154	2400	53000	Total: Purchased Professional and Technical Services	\$210.00	0.0000	\$0.00	0.0000
24154	2400		Total: Support Services-School Administration	\$210.00	0.0000	\$0.00	0.0000
24154	2500		Central Services				
24154	2500	55000	Other Purchased Services				
24154	2500	55813	Employee Travel - Non-Teachers	\$6,681.64	0.0000	\$0.00	0.0000
24154	2500	55000	Total: Other Purchased Services	\$6,681.64	0.0000	\$0.00	0.0000
24154	2500		Total: Central Services	\$6,681.64	0.0000	\$0.00	0.0000
24154	2000		Total: Support Services	\$260,006.70	0.0000	\$227,785.69	0.0000
24154			Total: Teacher/Principal Training & Recruiting	\$581,183.28	2.4000	\$599,145.00	2.4000
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				
24174	1000	51000	Personnel Services - Compensation				
24174	1000	51100	Salaries Expense	\$358.75	0.0000	\$0.00	0.0000
24174	1000	51300	Additional Compensation	\$4,440.00	0.0000	\$0.00	0.0000
24174	1000	51000	Total: Personnel Services - Compensation	\$4,798.75	0.0000	\$0.00	0.0000
24174	1000	52000	Personnel Services - Employee Benefits				
24174	1000	52111	Educational Retirement	\$805.86	0.0000	\$0.00	0.0000
24174	1000	52112	ERA - Retiree Health	\$88.80	0.0000	\$0.00	0.0000
24174	1000	52210	FICA Payments	\$283.14	0.0000	\$0.00	0.0000
24174	1000	52220	Medicare Payments	\$66.21	0.0000	\$0.00	0.0000
24174	1000	52500	Unemployment Compensation	\$1.93	0.0000	\$0.00	0.0000
24174	1000	52720	Workers Compensation Employer's Fee	\$1.12	0.0000	\$0.00	0.0000
24174	1000	52000	Total: Personnel Services - Employee Benefits	\$1,247.06	0.0000	\$0.00	0.0000
24174	1000	55000	Other Purchased Services				
24174	1000	55813	Employee Travel - Non-Teachers	\$666.21	0.0000	\$0.00	0.0000
24174	1000	55817	Student Travel	\$47,734.78	0.0000	\$19,267.47	0.0000

State of New Mexico
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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174	1000	55819	Employee Travel - Teachers	\$10,135.40	0.0000	\$0.00	0.0000
24174	1000	55915	Other Contract Services	\$7,340.00	0.0000	\$13,280.00	0.0000
24174	1000	55000	Total: Other Purchased Services	\$65,876.39	0.0000	\$32,547.47	0.0000
24174	1000	56000	Supplies				
24174	1000	56118	General Supplies and Materials	\$3,707.96	0.0000	\$27,878.14	0.0000
24174	1000	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$4,928.69	0.0000
24174	1000	56000	Total: Supplies	\$3,707.96	0.0000	\$32,806.83	0.0000
24174	1000	57000	Property				
24174	1000	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$18,810.00	0.0000
24174	1000	57000	Total: Property	\$0.00	0.0000	\$18,810.00	0.0000
24174	1000		Total: Instruction	\$75,630.16	0.0000	\$84,164.30	0.0000
24174	2000		Support Services				
24174	2300		Support Services-General Administration				
24174	2300	53000	Purchased Professional and Technical Services				
24174	2300	53713	Indirect Costs - Program Administration	\$3,450.00	0.0000	\$3,439.70	0.0000
24174	2300	53000	Total: Purchased Professional and Technical Services	\$3,450.00	0.0000	\$3,439.70	0.0000
24174	2300		Total: Support Services-General Administration	\$3,450.00	0.0000	\$3,439.70	0.0000
24174	2000		Total: Support Services	\$3,450.00	0.0000	\$3,439.70	0.0000
24174			Total: Carl D Perkins Secondary - Current	\$79,080.16	0.0000	\$87,604.00	0.0000
24183			USDA 2010 Equipment Assistance Program				
24183	3000		Operation of Non-Instructional Services				
24183	3100		Food Services Operations				
24183	3100	57000	Property				
24183	3100	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$16,000.00	0.0000
24183	3100	57000	Total: Property	\$0.00	0.0000	\$16,000.00	0.0000
24183	3100		Total: Food Services Operations	\$0.00	0.0000	\$16,000.00	0.0000
24183	3000		Total: Operation of Non-Instructional Services	\$0.00	0.0000	\$16,000.00	0.0000
24183			Total: USDA 2010 Equipment Assistance Program	\$0.00	0.0000	\$16,000.00	0.0000
24189			Student Support and Academic Enrichment Program Title IV				
24189	1000		Instruction				
24189	1000	51000	Personnel Services - Compensation				
24189	1000	51100	Salaries Expense	\$0.00	0.0000	\$158,762.69	2.0000
24189	1000	51300	Additional Compensation	\$8,649.68	0.0000	\$0.00	0.0000
24189	1000	51000	Total: Personnel Services - Compensation	\$8,649.68	0.0000	\$158,762.69	2.0000
24189	1000	52000	Personnel Services - Employee Benefits				
24189	1000	52111	Educational Retirement	\$1,569.92	0.0000	\$28,815.43	0.0000
24189	1000	52112	ERA - Retiree Health	\$173.00	0.0000	\$3,175.25	0.0000
24189	1000	52210	FICA Payments	\$513.18	0.0000	\$9,843.29	0.0000
24189	1000	52220	Medicare Payments	\$120.02	0.0000	\$2,302.06	0.0000
24189	1000	52311	Health and Medical Premiums	\$0.00	0.0000	\$18,395.89	0.0000
24189	1000	52312	Life	\$0.00	0.0000	\$69.12	0.0000
24189	1000	52313	Dental	\$0.00	0.0000	\$1,058.40	0.0000
24189	1000	52315	Disability	\$0.00	0.0000	\$466.96	0.0000
24189	1000	52500	Unemployment Compensation	\$3.39	0.0000	\$63.51	0.0000
24189	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$17.60	0.0000
24189	1000	52000	Total: Personnel Services - Employee Benefits	\$2,379.51	0.0000	\$64,207.51	0.0000
24189	1000	56000	Supplies				
24189	1000	56113	Software	\$30,000.00	0.0000	\$30,000.00	0.0000
24189	1000	56118	General Supplies and Materials	\$71,131.43	0.0000	\$0.00	0.0000
24189	1000	56119	Supply Assets (\$5,000 or less).	\$10,046.99	0.0000	\$0.00	0.0000
24189	1000	56000	Total: Supplies	\$111,178.42	0.0000	\$30,000.00	0.0000
24189	1000	57000	Property				
24189	1000	57331	Fixed Assets (more than \$5,000)	\$31,985.84	0.0000	\$0.00	0.0000
24189	1000	57000	Total: Property	\$31,985.84	0.0000	\$0.00	0.0000
24189	1000		Total: Instruction	\$154,193.45	0.0000	\$252,970.20	2.0000
24189	2000		Support Services				
24189	2300		Support Services-General Administration				
24189	2300	53000	Purchased Professional and Technical Services				
24189	2300	53713	Indirect Costs - Program Administration	\$4,341.65	0.0000	\$17,152.80	0.0000
24189	2300	53000	Total: Purchased Professional and Technical Services	\$4,341.65	0.0000	\$17,152.80	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24189	2300		Total: Support Services-General Administration	\$4,341.65	0.0000	\$17,152.80	0.0000
24189	2000		Total: Support Services	\$4,341.65	0.0000	\$17,152.80	0.0000
24189			Total: Student Support and Academic Enrichment Program Title IV	\$158,535.10	0.0000	\$270,123.00	2.0000
24190			Title I - Comprehensive Support and Improvement (CSI)				
24190	1000		Instruction				
24190	1000	51000	Personnel Services - Compensation				
24190	1000	51100	Salaries Expense	\$1,683.50	0.0000	\$60,000.00	0.0000
24190	1000	51300	Additional Compensation	\$3,372.79	0.0000	\$165,000.00	0.0000
24190	1000	51000	Total: Personnel Services - Compensation	\$5,056.29	0.0000	\$225,000.00	0.0000
24190	1000	52000	Personnel Services - Employee Benefits				
24190	1000	52111	Educational Retirement	\$612.18	0.0000	\$29,948.00	0.0000
24190	1000	52112	ERA - Retiree Health	\$70.74	0.0000	\$3,300.00	0.0000
24190	1000	52210	FICA Payments	\$308.54	0.0000	\$13,950.00	0.0000
24190	1000	52220	Medicare Payments	\$72.15	0.0000	\$3,263.00	0.0000
24190	1000	52500	Unemployment Compensation	\$2.05	0.0000	\$90.00	0.0000
24190	1000	52720	Workers Compensation Employer's Fee	\$3.82	0.0000	\$31.00	0.0000
24190	1000	52000	Total: Personnel Services - Employee Benefits	\$1,069.48	0.0000	\$50,582.00	0.0000
24190	1000	56000	Supplies				
24190	1000	56118	General Supplies and Materials	\$5,844.00	0.0000	\$367,418.00	0.0000
24190	1000	56000	Total: Supplies	\$5,844.00	0.0000	\$367,418.00	0.0000
24190	1000		Total: Instruction	\$11,969.77	0.0000	\$643,000.00	0.0000
24190	2000		Support Services				
24190	2100		Support Services-Students				
24190	2100	53000	Purchased Professional and Technical Services				
24190	2100	53711	Other Charges	\$1,559.31	0.0000	\$8,000.00	0.0000
24190	2100	53000	Total: Purchased Professional and Technical Services	\$1,559.31	0.0000	\$8,000.00	0.0000
24190	2100		Total: Support Services-Students	\$1,559.31	0.0000	\$8,000.00	0.0000
24190	2000		Total: Support Services	\$1,559.31	0.0000	\$8,000.00	0.0000
24190			Total: Title I - Comprehensive Support and Improvement (CSI)	\$13,529.08	0.0000	\$651,000.00	0.0000
24194			Comprehensive Literacy State Development (CLSD) Grants				
24194	1000		Instruction				
24194	1000	51000	Personnel Services - Compensation				
24194	1000	51100	Salaries Expense	\$166,566.35	2.0000	\$195,000.00	4.0000
24194	1000	51300	Additional Compensation	\$44,400.44	0.0000	\$0.00	0.0000
24194	1000	51000	Total: Personnel Services - Compensation	\$210,966.79	2.0000	\$195,000.00	4.0000
24194	1000	52000	Personnel Services - Employee Benefits				
24194	1000	52111	Educational Retirement	\$32,829.06	0.0000	\$36,000.00	0.0000
24194	1000	52112	ERA - Retiree Health	\$3,617.68	0.0000	\$7,000.00	0.0000
24194	1000	52210	FICA Payments	\$11,284.07	0.0000	\$21,018.68	0.0000
24194	1000	52220	Medicare Payments	\$2,638.95	0.0000	\$6,000.00	0.0000
24194	1000	52311	Health and Medical Premiums	\$2,223.29	0.0000	\$34,000.00	0.0000
24194	1000	52312	Life	\$57.12	0.0000	\$69.12	0.0000
24194	1000	52313	Dental	\$325.55	0.0000	\$539.64	0.0000
24194	1000	52315	Disability	\$461.47	0.0000	\$283.20	0.0000
24194	1000	52500	Unemployment Compensation	\$73.72	0.0000	\$71.76	0.0000
24194	1000	52720	Workers Compensation Employer's Fee	\$42.14	0.0000	\$17.60	0.0000
24194	1000	52000	Total: Personnel Services - Employee Benefits	\$53,553.05	0.0000	\$105,000.00	0.0000
24194	1000	55000	Other Purchased Services				
24194	1000	55819	Employee Travel - Teachers	\$313.93	0.0000	\$0.00	0.0000
24194	1000	55000	Total: Other Purchased Services	\$313.93	0.0000	\$0.00	0.0000
24194	1000	56000	Supplies				
24194	1000	56118	General Supplies and Materials	\$662,629.63	0.0000	\$5,000.00	0.0000
24194	1000	56000	Total: Supplies	\$662,629.63	0.0000	\$5,000.00	0.0000
24194	1000		Total: Instruction	\$927,463.40	2.0000	\$305,000.00	4.0000
24194	2000		Support Services				
24194	2200		Support Services-Instruction				
24194	2200	53000	Purchased Professional and Technical Services				
24194	2200	53330	Professional Development	\$0.00	0.0000	\$87,500.00	0.0000
24194	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$87,500.00	0.0000
24194	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$87,500.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24194	2000		Total: Support Services	\$0.00	0.0000	\$87,500.00	0.0000
24194			Total: Comprehensive Literacy State Development (CLSD) Grants	\$927,463.40	2.0000	\$392,500.00	4.0000
24330			ARP ESSER III				
24330	1000		Instruction				
24330	1000	51000	Personnel Services - Compensation				
24330	1000	51100	Salaries Expense	\$389,449.36	5.0000	\$0.00	0.0000
24330	1000	51300	Additional Compensation	\$259,371.96	0.0000	\$0.00	0.0000
24330	1000	51000	Total: Personnel Services - Compensation	\$648,821.32	5.0000	\$0.00	0.0000
24330	1000	52000	Personnel Services - Employee Benefits				
24330	1000	52111	Educational Retirement	\$97,412.19	0.0000	\$0.00	0.0000
24330	1000	52112	ERA - Retiree Health	\$10,734.17	0.0000	\$0.00	0.0000
24330	1000	52210	FICA Payments	\$33,126.90	0.0000	\$0.00	0.0000
24330	1000	52220	Medicare Payments	\$7,747.42	0.0000	\$0.00	0.0000
24330	1000	52311	Health and Medical Premiums	\$25,224.28	0.0000	\$0.00	0.0000
24330	1000	52312	Life	\$172.32	0.0000	\$0.00	0.0000
24330	1000	52313	Dental	\$1,010.52	0.0000	\$0.00	0.0000
24330	1000	52315	Disability	\$275.04	0.0000	\$0.00	0.0000
24330	1000	52500	Unemployment Compensation	\$249.52	0.0000	\$0.00	0.0000
24330	1000	52710	Workers Compensation Premium	\$1,819.00	0.0000	\$0.00	0.0000
24330	1000	52720	Workers Compensation Employer's Fee	\$404.05	0.0000	\$0.00	0.0000
24330	1000	52000	Total: Personnel Services - Employee Benefits	\$178,175.41	0.0000	\$0.00	0.0000
24330	1000	55000	Other Purchased Services				
24330	1000	55819	Employee Travel - Teachers	\$779.07	0.0000	\$0.00	0.0000
24330	1000	55915	Other Contract Services	\$247,792.00	0.0000	\$0.00	0.0000
24330	1000	55000	Total: Other Purchased Services	\$248,571.07	0.0000	\$0.00	0.0000
24330	1000	56000	Supplies				
24330	1000	56112	Other Instructional Materials	\$229,495.68	0.0000	\$0.00	0.0000
24330	1000	56113	Software	\$728,726.01	0.0000	\$50,000.00	0.0000
24330	1000	56118	General Supplies and Materials	\$376,237.17	0.0000	\$999,186.86	0.0000
24330	1000	56119	Supply Assets (\$5,000 or less).	\$2,363,874.00	0.0000	\$1,420,000.00	0.0000
24330	1000	56000	Total: Supplies	\$3,698,332.86	0.0000	\$2,469,186.86	0.0000
24330	1000	57000	Property				
24330	1000	57331	Fixed Assets (more than \$5,000)	\$40,274.00	0.0000	\$20,000.00	0.0000
24330	1000	57000	Total: Property	\$40,274.00	0.0000	\$20,000.00	0.0000
24330	1000		Total: Instruction	\$4,814,174.66	5.0000	\$2,489,186.86	0.0000
24330	2000		Support Services				
24330	2100		Support Services-Students				
24330	2100	51000	Personnel Services - Compensation				
24330	2100	51100	Salaries Expense	\$201,586.66	2.0000	\$27,850.00	2.0000
24330	2100	51300	Additional Compensation	\$3,805.00	0.0000	\$250.00	0.0000
24330	2100	51000	Total: Personnel Services - Compensation	\$205,391.66	2.0000	\$28,100.00	2.0000
24330	2100	52000	Personnel Services - Employee Benefits				
24330	2100	52111	Educational Retirement	\$37,129.70	0.0000	\$5,000.00	0.0000
24330	2100	52112	ERA - Retiree Health	\$4,091.44	0.0000	\$650.00	0.0000
24330	2100	52210	FICA Payments	\$12,206.48	0.0000	\$2,000.00	0.0000
24330	2100	52220	Medicare Payments	\$2,854.71	0.0000	\$500.00	0.0000
24330	2100	52311	Health and Medical Premiums	\$11,217.50	0.0000	\$0.00	0.0000
24330	2100	52312	Life	\$68.40	0.0000	\$40.00	0.0000
24330	2100	52313	Dental	\$615.84	0.0000	\$0.00	0.0000
24330	2100	52315	Disability	\$307.60	0.0000	\$0.00	0.0000
24330	2100	52500	Unemployment Compensation	\$81.88	0.0000	\$45.00	0.0000
24330	2100	52710	Workers Compensation Premium	\$1,819.00	0.0000	\$0.00	0.0000
24330	2100	52720	Workers Compensation Employer's Fee	\$18.24	0.0000	\$15.00	0.0000
24330	2100	52000	Total: Personnel Services - Employee Benefits	\$70,410.79	0.0000	\$8,250.00	0.0000
24330	2100	56000	Supplies				
24330	2100	56113	Software	\$36,839.02	0.0000	\$700.00	0.0000
24330	2100	56118	General Supplies and Materials	\$1,097,413.78	0.0000	\$75,000.00	0.0000
24330	2100	56119	Supply Assets (\$5,000 or less).	\$111,363.58	0.0000	\$15,000.00	0.0000
24330	2100	56000	Total: Supplies	\$1,245,616.38	0.0000	\$90,700.00	0.0000
24330	2100	57000	Property				

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	2100	57331	Fixed Assets (more than \$5,000)	\$6,579.97	0.0000	\$0.00	0.0000
24330	2100	57000	Total: Property	\$6,579.97	0.0000	\$0.00	0.0000
24330	2100		Total: Support Services-Students	\$1,527,998.80	2.0000	\$127,050.00	2.0000
24330	2200		Support Services-Instruction				
24330	2200	51000	Personnel Services - Compensation				
24330	2200	51100	Salaries Expense	\$184,706.56	1.0000	\$9,300.00	1.0000
24330	2200	51300	Additional Compensation	\$9,371.60	0.0000	\$12,700.00	0.0000
24330	2200	51000	Total: Personnel Services - Compensation	\$194,078.16	1.0000	\$22,000.00	1.0000
24330	2200	52000	Personnel Services - Employee Benefits				
24330	2200	52111	Educational Retirement	\$44,819.01	0.0000	\$23,364.00	0.0000
24330	2200	52112	ERA - Retiree Health	\$3,876.56	0.0000	\$440.00	0.0000
24330	2200	52220	Medicare Payments	\$2,641.39	0.0000	\$320.00	0.0000
24330	2200	52311	Health and Medical Premiums	\$14,873.24	0.0000	\$1,300.00	0.0000
24330	2200	52312	Life	\$53.76	0.0000	\$5.00	0.0000
24330	2200	52313	Dental	\$1,026.40	0.0000	\$100.00	0.0000
24330	2200	52315	Disability	\$522.00	0.0000	\$50.00	0.0000
24330	2200	52500	Unemployment Compensation	\$77.55	0.0000	\$15.00	0.0000
24330	2200	52710	Workers Compensation Premium	\$909.50	0.0000	\$0.00	0.0000
24330	2200	52720	Workers Compensation Employer's Fee	\$16.07	0.0000	\$10.00	0.0000
24330	2200	52000	Total: Personnel Services - Employee Benefits	\$68,815.48	0.0000	\$25,604.00	0.0000
24330	2200	53000	Purchased Professional and Technical Services				
24330	2200	53330	Professional Development	\$306,543.37	0.0000	\$148,112.00	0.0000
24330	2200	53000	Total: Purchased Professional and Technical Services	\$306,543.37	0.0000	\$148,112.00	0.0000
24330	2200		Total: Support Services-Instruction	\$569,437.01	1.0000	\$195,716.00	1.0000
24330	2300		Support Services-General Administration				
24330	2300	51000	Personnel Services - Compensation				
24330	2300	51300	Additional Compensation	\$4,000.00	0.0000	\$0.00	0.0000
24330	2300	51000	Total: Personnel Services - Compensation	\$4,000.00	0.0000	\$0.00	0.0000
24330	2300	52000	Personnel Services - Employee Benefits				
24330	2300	52111	Educational Retirement	\$726.17	0.0000	\$0.00	0.0000
24330	2300	52112	ERA - Retiree Health	\$79.79	0.0000	\$0.00	0.0000
24330	2300	52210	FICA Payments	\$240.20	0.0000	\$0.00	0.0000
24330	2300	52220	Medicare Payments	\$58.19	0.0000	\$0.00	0.0000
24330	2300	52000	Total: Personnel Services - Employee Benefits	\$1,104.35	0.0000	\$0.00	0.0000
24330	2300	53000	Purchased Professional and Technical Services				
24330	2300	53713	Indirect Costs - Program Administration	\$372,222.26	0.0000	\$191,000.00	0.0000
24330	2300	53000	Total: Purchased Professional and Technical Services	\$372,222.26	0.0000	\$191,000.00	0.0000
24330	2300	55000	Other Purchased Services				
24330	2300	55915	Other Contract Services	\$55,000.00	0.0000	\$66,000.00	0.0000
24330	2300	55000	Total: Other Purchased Services	\$55,000.00	0.0000	\$66,000.00	0.0000
24330	2300	56000	Supplies				
24330	2300	56113	Software	\$2,084.36	0.0000	\$0.00	0.0000
24330	2300	56000	Total: Supplies	\$2,084.36	0.0000	\$0.00	0.0000
24330	2300		Total: Support Services-General Administration	\$434,410.97	0.0000	\$257,000.00	0.0000
24330	2400		Support Services-School Administration				
24330	2400	51000	Personnel Services - Compensation				
24330	2400	51300	Additional Compensation	\$81,250.00	0.0000	\$0.00	0.0000
24330	2400	51000	Total: Personnel Services - Compensation	\$81,250.00	0.0000	\$0.00	0.0000
24330	2400	52000	Personnel Services - Employee Benefits				
24330	2400	52111	Educational Retirement	\$7,691.04	0.0000	\$0.00	0.0000
24330	2400	52112	ERA - Retiree Health	\$847.50	0.0000	\$0.00	0.0000
24330	2400	52210	FICA Payments	\$2,542.29	0.0000	\$0.00	0.0000
24330	2400	52220	Medicare Payments	\$42,269.62	0.0000	\$0.00	0.0000
24330	2400	52500	Unemployment Compensation	\$16.94	0.0000	\$0.00	0.0000
24330	2400	52000	Total: Personnel Services - Employee Benefits	\$53,367.39	0.0000	\$0.00	0.0000
24330	2400	56000	Supplies				
24330	2400	56113	Software	\$30,444.00	0.0000	\$0.00	0.0000
24330	2400	56000	Total: Supplies	\$30,444.00	0.0000	\$0.00	0.0000
24330	2400		Total: Support Services-School Administration	\$165,061.39	0.0000	\$0.00	0.0000
24330	2500		Central Services				

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	2500	51000	Personnel Services - Compensation				
24330	2500	51300	Additional Compensation	\$10,500.00	0.0000	\$0.00	0.0000
24330	2500	51000	Total: Personnel Services - Compensation	\$10,500.00	0.0000	\$0.00	0.0000
24330	2500	52000	Personnel Services - Employee Benefits				
24330	2500	52111	Educational Retirement	\$1,905.84	0.0000	\$0.00	0.0000
24330	2500	52112	ERA - Retiree Health	\$210.00	0.0000	\$0.00	0.0000
24330	2500	52210	FICA Payments	\$624.13	0.0000	\$0.00	0.0000
24330	2500	52220	Medicare Payments	\$151.04	0.0000	\$0.00	0.0000
24330	2500	52000	Total: Personnel Services - Employee Benefits	\$2,891.01	0.0000	\$0.00	0.0000
24330	2500	53000	Purchased Professional and Technical Services				
24330	2500	53330	Professional Development	\$29,318.59	0.0000	\$0.00	0.0000
24330	2500	53000	Total: Purchased Professional and Technical Services	\$29,318.59	0.0000	\$0.00	0.0000
24330	2500		Total: Central Services	\$42,709.60	0.0000	\$0.00	0.0000
24330	2600		Operation & Maintenance of Plant				
24330	2600	51000	Personnel Services - Compensation				
24330	2600	51100	Salaries Expense	\$116,908.00	2.0000	\$6,615.00	1.0000
24330	2600	51000	Total: Personnel Services - Compensation	\$116,908.00	2.0000	\$6,615.00	1.0000
24330	2600	52000	Personnel Services - Employee Benefits				
24330	2600	52111	Educational Retirement	\$21,218.84	0.0000	\$1,135.00	0.0000
24330	2600	52112	ERA - Retiree Health	\$2,338.01	0.0000	\$135.00	0.0000
24330	2600	52210	FICA Payments	\$7,136.95	0.0000	\$415.00	0.0000
24330	2600	52220	Medicare Payments	\$1,668.97	0.0000	\$100.00	0.0000
24330	2600	52311	Health and Medical Premiums	\$21,955.68	0.0000	\$1,245.00	0.0000
24330	2600	52312	Life	\$68.16	0.0000	\$2.84	0.0000
24330	2600	52313	Dental	\$753.36	0.0000	\$51.32	0.0000
24330	2600	52315	Disability	\$257.68	0.0000	\$25.00	0.0000
24330	2600	52500	Unemployment Compensation	\$46.81	0.0000	\$10.00	0.0000
24330	2600	52710	Workers Compensation Premium	\$1,819.00	0.0000	\$0.00	0.0000
24330	2600	52720	Workers Compensation Employer's Fee	\$17.80	0.0000	\$10.00	0.0000
24330	2600	52000	Total: Personnel Services - Employee Benefits	\$57,281.26	0.0000	\$3,129.16	0.0000
24330	2600	56000	Supplies				
24330	2600	56118	General Supplies and Materials	\$136,457.39	0.0000	\$201,000.00	0.0000
24330	2600	56119	Supply Assets (\$5,000 or less)	\$15,891.71	0.0000	\$0.00	0.0000
24330	2600	56000	Total: Supplies	\$152,349.10	0.0000	\$201,000.00	0.0000
24330	2600		Total: Operation & Maintenance of Plant	\$326,538.36	2.0000	\$210,744.16	1.0000
24330	2700		Student Transportation				
24330	2700	51000	Personnel Services - Compensation				
24330	2700	51100	Salaries Expense	\$55,953.62	2.0000	\$0.00	0.0000
24330	2700	51000	Total: Personnel Services - Compensation	\$55,953.62	2.0000	\$0.00	0.0000
24330	2700	52000	Personnel Services - Employee Benefits				
24330	2700	52111	Educational Retirement	\$10,155.29	0.0000	\$0.00	0.0000
24330	2700	52112	ERA - Retiree Health	\$1,119.26	0.0000	\$0.00	0.0000
24330	2700	52210	FICA Payments	\$3,377.24	0.0000	\$0.00	0.0000
24330	2700	52220	Medicare Payments	\$790.12	0.0000	\$0.00	0.0000
24330	2700	52311	Health and Medical Premiums	\$471.94	0.0000	\$0.00	0.0000
24330	2700	52312	Life	\$24.94	0.0000	\$0.00	0.0000
24330	2700	52315	Disability	\$27.78	0.0000	\$0.00	0.0000
24330	2700	52710	Workers Compensation Premium	\$2,305.92	0.0000	\$0.00	0.0000
24330	2700	52000	Total: Personnel Services - Employee Benefits	\$18,272.49	0.0000	\$0.00	0.0000
24330	2700		Total: Student Transportation	\$74,226.11	2.0000	\$0.00	0.0000
24330	2000		Total: Support Services	\$3,140,382.24	7.0000	\$790,510.16	4.0000
24330	3000		Operation of Non-Instructional Services				
24330	3100		Food Services Operations				
24330	3100	51000	Personnel Services - Compensation				
24330	3100	51100	Salaries Expense	\$42,951.05	2.0000	\$0.00	0.0000
24330	3100	51000	Total: Personnel Services - Compensation	\$42,951.05	2.0000	\$0.00	0.0000
24330	3100	52000	Personnel Services - Employee Benefits				
24330	3100	52111	Educational Retirement	\$7,791.72	0.0000	\$0.00	0.0000
24330	3100	52112	ERA - Retiree Health	\$859.24	0.0000	\$0.00	0.0000
24330	3100	52210	FICA Payments	\$2,573.02	0.0000	\$0.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	3100	52220	Medicare Payments	\$601.89	0.0000	\$0.00	0.0000
24330	3100	52311	Health and Medical Premiums	\$3,690.32	0.0000	\$0.00	0.0000
24330	3100	52312	Life	\$144.23	0.0000	\$0.00	0.0000
24330	3100	52315	Disability	\$33.59	0.0000	\$0.00	0.0000
24330	3100	52710	Workers Compensation Premium	\$1,760.72	0.0000	\$0.00	0.0000
24330	3100	52000	Total: Personnel Services - Employee Benefits	\$17,454.73	0.0000	\$0.00	0.0000
24330	3100		Total: Food Services Operations	\$60,405.78	2.0000	\$0.00	0.0000
24330	3000		Total: Operation of Non-Instructional Services	\$60,405.78	2.0000	\$0.00	0.0000
24330	4000		Capital Outlay				
24330	4000	57000	Property				
24330	4000	57112	Land Improvements	\$343,087.30	0.0000	\$161,750.00	0.0000
24330	4000	57000	Total: Property	\$343,087.30	0.0000	\$161,750.00	0.0000
24330	4000		Total: Capital Outlay	\$343,087.30	0.0000	\$161,750.00	0.0000
24330			Total: ARP ESSER III	\$8,358,049.98	14.0000	\$3,441,447.02	4.0000
24355			Homeless Emergency Rescue Fund 2 (ARP-HCY 2)				
24355	1000		Instruction				
24355	1000	56000	Supplies				
24355	1000	56113	Software	\$0.00	0.0000	\$4,500.00	0.0000
24355	1000	56118	General Supplies and Materials	\$30,180.21	0.0000	\$14,897.46	0.0000
24355	1000	56119	Supply Assets (\$5,000 or less)	\$1,745.44	0.0000	\$6,000.00	0.0000
24355	1000	56000	Total: Supplies	\$31,925.65	0.0000	\$25,397.46	0.0000
24355	1000		Total: Instruction	\$31,925.65	0.0000	\$25,397.46	0.0000
24355	2000		Support Services				
24355	2100		Support Services-Students				
24355	2100	51000	Personnel Services - Compensation				
24355	2100	51100	Salaries Expense	\$8,931.47	1.0000	\$0.00	0.0000
24355	2100	51000	Total: Personnel Services - Compensation	\$8,931.47	1.0000	\$0.00	0.0000
24355	2100	52000	Personnel Services - Employee Benefits				
24355	2100	52111	Educational Retirement	\$1,579.35	0.0000	\$0.00	0.0000
24355	2100	52112	ERA - Retiree Health	\$174.03	0.0000	\$0.00	0.0000
24355	2100	52210	FICA Payments	\$539.50	0.0000	\$0.00	0.0000
24355	2100	52220	Medicare Payments	\$126.16	0.0000	\$0.00	0.0000
24355	2100	52312	Life	\$8.64	0.0000	\$0.00	0.0000
24355	2100	52500	Unemployment Compensation	\$3.49	0.0000	\$0.00	0.0000
24355	2100	52000	Total: Personnel Services - Employee Benefits	\$2,431.17	0.0000	\$0.00	0.0000
24355	2100	55000	Other Purchased Services				
24355	2100	55813	Employee Travel - Non-Teachers	\$495.50	0.0000	\$2,000.00	0.0000
24355	2100	55000	Total: Other Purchased Services	\$495.50	0.0000	\$2,000.00	0.0000
24355	2100	57000	Property				
24355	2100	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$15,000.00	0.0000
24355	2100	57000	Total: Property	\$0.00	0.0000	\$15,000.00	0.0000
24355	2100		Total: Support Services-Students	\$11,858.14	1.0000	\$17,000.00	0.0000
24355	2000		Total: Support Services	\$11,858.14	1.0000	\$17,000.00	0.0000
24355			Total: Homeless Emergency Rescue Fund 2 (ARP-HCY 2)	\$43,783.79	1.0000	\$42,397.46	0.0000
24000			Total: Federal Flow-through Grants	\$14,161,437.22	33.4000	\$9,746,015.99	26.8000
25000			Federal Direct Grants				
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51300	Additional Compensation	\$0.00	0.0000	\$28,401.00	0.0000
25145	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$28,401.00	0.0000
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52111	Educational Retirement	\$0.00	0.0000	\$5,155.00	0.0000
25145	1000	52112	ERA - Retiree Health	\$0.00	0.0000	\$568.00	0.0000
25145	1000	52210	FICA Payments	\$0.00	0.0000	\$1,761.00	0.0000
25145	1000	52220	Medicare Payments	\$0.00	0.0000	\$412.00	0.0000
25145	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$11.00	0.0000
25145	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$81.00	0.0000
25145	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$7,988.00	0.0000
25145	1000	56000	Supplies				

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	1000	56118	General Supplies and Materials	\$30,562.26	0.0000	\$51,000.00	0.0000
25145	1000	56119	Supply Assets (\$5,000 or less).	\$1,958.18	0.0000	\$19,000.00	0.0000
25145	1000	56000	Total: Supplies	\$32,520.44	0.0000	\$70,000.00	0.0000
25145	1000		Total: Instruction	\$32,520.44	0.0000	\$106,389.00	0.0000
25145	2000		Support Services				
25145	2100		Support Services-Students				
25145	2100	56000	Supplies				
25145	2100	56118	General Supplies and Materials	\$3,178.42	0.0000	\$25,200.00	0.0000
25145	2100	56000	Total: Supplies	\$3,178.42	0.0000	\$25,200.00	0.0000
25145	2100		Total: Support Services-Students	\$3,178.42	0.0000	\$25,200.00	0.0000
25145	2200		Support Services-Instruction				
25145	2200	51000	Personnel Services - Compensation				
25145	2200	51100	Salaries Expense	\$0.00	0.0000	\$28,655.00	0.2500
25145	2200	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$28,655.00	0.2500
25145	2200	52000	Personnel Services - Employee Benefits				
25145	2200	52111	Educational Retirement	\$0.00	0.0000	\$5,201.00	0.0000
25145	2200	52112	ERA - Retiree Health	\$0.00	0.0000	\$170.00	0.0000
25145	2200	52210	FICA Payments	\$0.00	0.0000	\$1,777.00	0.0000
25145	2200	52220	Medicare Payments	\$0.00	0.0000	\$415.00	0.0000
25145	2200	52311	Health and Medical Premiums	\$0.00	0.0000	\$1,862.00	0.0000
25145	2200	52312	Life	\$0.00	0.0000	\$10.00	0.0000
25145	2200	52313	Dental	\$0.00	0.0000	\$57.00	0.0000
25145	2200	52315	Disability	\$0.00	0.0000	\$90.00	0.0000
25145	2200	52500	Unemployment Compensation	\$0.00	0.0000	\$15.00	0.0000
25145	2200	52710	Workers Compensation Premium	\$0.00	0.0000	\$716.00	0.0000
25145	2200	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$10.00	0.0000
25145	2200	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$10,323.00	0.0000
25145	2200	53000	Purchased Professional and Technical Services				
25145	2200	53330	Professional Development	\$0.00	0.0000	\$24,999.81	0.0000
25145	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$24,999.81	0.0000
25145	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$63,977.81	0.2500
25145	2300		Support Services-General Administration				
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53713	Indirect Costs - Program Administration	\$1,114.33	0.0000	\$7,000.00	0.0000
25145	2300	53000	Total: Purchased Professional and Technical Services	\$1,114.33	0.0000	\$7,000.00	0.0000
25145	2300		Total: Support Services-General Administration	\$1,114.33	0.0000	\$7,000.00	0.0000
25145	2400		Support Services-School Administration				
25145	2400	56000	Supplies				
25145	2400	56118	General Supplies and Materials	\$0.00	0.0000	\$14,000.00	0.0000
25145	2400	56000	Total: Supplies	\$0.00	0.0000	\$14,000.00	0.0000
25145	2400		Total: Support Services-School Administration	\$0.00	0.0000	\$14,000.00	0.0000
25145	2000		Total: Support Services	\$4,292.75	0.0000	\$110,177.81	0.2500
25145			Total: Impact Aid Special Education	\$36,813.19	0.0000	\$216,566.81	0.2500
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51100	Salaries Expense	\$34,767.56	0.5000	\$84,984.45	1.2800
25147	1000	51000	Total: Personnel Services - Compensation	\$34,767.56	0.5000	\$84,984.45	1.2800
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52111	Educational Retirement	\$6,310.35	0.0000	\$13,685.00	0.0000
25147	1000	52112	ERA - Retiree Health	\$695.29	0.0000	\$1,510.00	0.0000
25147	1000	52210	FICA Payments	\$2,155.62	0.0000	\$4,675.00	0.0000
25147	1000	52220	Medicare Payments	\$504.17	0.0000	\$1,095.00	0.0000
25147	1000	52311	Health and Medical Premiums	\$0.00	0.0000	\$8,280.00	0.0000
25147	1000	52312	Life	\$20.56	0.0000	\$50.00	0.0000
25147	1000	52313	Dental	\$0.00	0.0000	\$600.00	0.0000
25147	1000	52315	Disability	\$137.23	0.0000	\$325.00	0.0000
25147	1000	52500	Unemployment Compensation	\$13.87	0.0000	\$35.00	0.0000
25147	1000	52720	Workers Compensation Employer's Fee	\$5.44	0.0000	\$20.00	0.0000
25147	1000	52000	Total: Personnel Services - Employee Benefits	\$9,842.53	0.0000	\$30,275.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	1000	55000	Other Purchased Services				
25147	1000	55813	Employee Travel - Non-Teachers	\$0.00	0.0000	\$3,000.00	0.0000
25147	1000	55817	Student Travel	\$2,437.15	0.0000	\$15,000.00	0.0000
25147	1000	55000	Total: Other Purchased Services	\$2,437.15	0.0000	\$18,000.00	0.0000
25147	1000	56000	Supplies				
25147	1000	56118	General Supplies and Materials	\$6,987.93	0.0000	\$20,000.00	0.0000
25147	1000	56000	Total: Supplies	\$6,987.93	0.0000	\$20,000.00	0.0000
25147	1000		Total: Instruction	\$54,035.17	0.5000	\$153,259.45	1.2800
25147	2000		Support Services				
25147	2100		Support Services-Students				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51300	Additional Compensation	\$270.00	0.0000	\$500.00	0.0000
25147	2100	51000	Total: Personnel Services - Compensation	\$270.00	0.0000	\$500.00	0.0000
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52111	Educational Retirement	\$49.01	0.0000	\$100.00	0.0000
25147	2100	52112	ERA - Retiree Health	\$5.40	0.0000	\$10.00	0.0000
25147	2100	52210	FICA Payments	\$16.37	0.0000	\$40.00	0.0000
25147	2100	52220	Medicare Payments	\$3.83	0.0000	\$10.00	0.0000
25147	2100	52500	Unemployment Compensation	\$0.11	0.0000	\$5.00	0.0000
25147	2100	52000	Total: Personnel Services - Employee Benefits	\$74.72	0.0000	\$165.00	0.0000
25147	2100	55000	Other Purchased Services				
25147	2100	55813	Employee Travel - Non-Teachers	\$343.15	0.0000	\$500.00	0.0000
25147	2100	55000	Total: Other Purchased Services	\$343.15	0.0000	\$500.00	0.0000
25147	2100		Total: Support Services-Students	\$687.87	0.0000	\$1,165.00	0.0000
25147	2200		Support Services-Instruction				
25147	2200	53000	Purchased Professional and Technical Services				
25147	2200	53330	Professional Development	\$0.00	0.0000	\$3,500.00	0.0000
25147	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$3,500.00	0.0000
25147	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$3,500.00	0.0000
25147	2300		Support Services-General Administration				
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53713	Indirect Costs - Program Administration	\$1,489.51	0.0000	\$5,000.00	0.0000
25147	2300	53000	Total: Purchased Professional and Technical Services	\$1,489.51	0.0000	\$5,000.00	0.0000
25147	2300		Total: Support Services-General Administration	\$1,489.51	0.0000	\$5,000.00	0.0000
25147	2000		Total: Support Services	\$2,177.38	0.0000	\$9,665.00	0.0000
25147			Total: Impact Aid Indian Education	\$56,212.55	0.5000	\$162,924.45	1.2800
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				
25153	1000	51000	Personnel Services - Compensation				
25153	1000	51100	Salaries Expense	\$463,499.05	15.0000	\$1,227,890.20	26.0000
25153	1000	51300	Additional Compensation	\$250.00	0.0000	\$95,000.00	0.0000
25153	1000	51000	Total: Personnel Services - Compensation	\$463,749.05	15.0000	\$1,322,890.20	26.0000
25153	1000	52000	Personnel Services - Employee Benefits				
25153	1000	52111	Educational Retirement	\$82,700.06	0.0000	\$228,000.00	0.0000
25153	1000	52112	ERA - Retiree Health	\$9,112.98	0.0000	\$27,700.00	0.0000
25153	1000	52210	FICA Payments	\$27,515.13	0.0000	\$83,000.00	0.0000
25153	1000	52220	Medicare Payments	\$6,434.98	0.0000	\$21,600.00	0.0000
25153	1000	52311	Health and Medical Premiums	\$62,886.78	0.0000	\$257,000.00	0.0000
25153	1000	52312	Life	\$592.16	0.0000	\$2,600.00	0.0000
25153	1000	52313	Dental	\$2,784.40	0.0000	\$13,000.00	0.0000
25153	1000	52315	Disability	\$1,509.54	0.0000	\$6,500.00	0.0000
25153	1000	52500	Unemployment Compensation	\$185.80	0.0000	\$2,000.00	0.0000
25153	1000	52710	Workers Compensation Premium	\$0.00	0.0000	\$31,000.00	0.0000
25153	1000	52720	Workers Compensation Employer's Fee	\$167.13	0.0000	\$2,900.00	0.0000
25153	1000	52000	Total: Personnel Services - Employee Benefits	\$193,888.96	0.0000	\$675,300.00	0.0000
25153	1000	55000	Other Purchased Services				
25153	1000	55915	Other Contract Services	\$11,750.00	0.0000	\$26,000.00	0.0000
25153	1000	55000	Total: Other Purchased Services	\$11,750.00	0.0000	\$26,000.00	0.0000
25153	1000	56000	Supplies				
25153	1000	56113	Software	\$34,422.40	0.0000	\$115,000.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	1000	56118	General Supplies and Materials	\$38,591.87	0.0000	\$420,000.00	0.0000
25153	1000	56119	Supply Assets (\$5,000 or less).	\$11,261.04	0.0000	\$65,000.00	0.0000
25153	1000	56000	Total: Supplies	\$84,275.31	0.0000	\$600,000.00	0.0000
25153	1000	57000	Property				
25153	1000	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$25,000.00	0.0000
25153	1000	57000	Total: Property	\$0.00	0.0000	\$25,000.00	0.0000
25153	1000		Total: Instruction	\$753,663.32	15.0000	\$2,649,190.20	26.0000
25153	2000		Support Services				
25153	2100		Support Services-Students				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51100	Salaries Expense	\$180,030.67	2.5000	\$690,000.00	6.3500
25153	2100	51300	Additional Compensation	\$23,407.84	0.0000	\$55,250.00	0.0000
25153	2100	51000	Total: Personnel Services - Compensation	\$203,438.51	2.5000	\$745,250.00	6.3500
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52111	Educational Retirement	\$35,770.69	0.0000	\$148,912.00	0.0000
25153	2100	52112	ERA - Retiree Health	\$3,941.50	0.0000	\$9,600.00	0.0000
25153	2100	52210	FICA Payments	\$11,792.90	0.0000	\$53,850.00	0.0000
25153	2100	52220	Medicare Payments	\$2,758.06	0.0000	\$10,188.00	0.0000
25153	2100	52311	Health and Medical Premiums	\$16,233.90	0.0000	\$83,000.00	0.0000
25153	2100	52312	Life	\$68.64	0.0000	\$1,800.00	0.0000
25153	2100	52313	Dental	\$855.92	0.0000	\$6,600.00	0.0000
25153	2100	52315	Disability	\$444.80	0.0000	\$3,300.00	0.0000
25153	2100	52500	Unemployment Compensation	\$81.38	0.0000	\$1,000.00	0.0000
25153	2100	52710	Workers Compensation Premium	\$0.00	0.0000	\$17,525.00	0.0000
25153	2100	52720	Workers Compensation Employer's Fee	\$26.13	0.0000	\$1,000.00	0.0000
25153	2100	52000	Total: Personnel Services - Employee Benefits	\$71,973.92	0.0000	\$336,775.00	0.0000
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53711	Other Charges	\$0.00	0.0000	\$70,000.00	0.0000
25153	2100	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$70,000.00	0.0000
25153	2100	55000	Other Purchased Services				
25153	2100	55813	Employee Travel - Non-Teachers	\$2,738.87	0.0000	\$15,000.00	0.0000
25153	2100	55915	Other Contract Services	\$183,952.47	0.0000	\$225,000.00	0.0000
25153	2100	55000	Total: Other Purchased Services	\$186,691.34	0.0000	\$240,000.00	0.0000
25153	2100	56000	Supplies				
25153	2100	56113	Software	\$13,791.53	0.0000	\$65,000.00	0.0000
25153	2100	56118	General Supplies and Materials	\$476,684.65	0.0000	\$505,000.00	0.0000
25153	2100	56119	Supply Assets (\$5,000 or less).	\$20,950.76	0.0000	\$20,000.00	0.0000
25153	2100	56000	Total: Supplies	\$511,426.94	0.0000	\$590,000.00	0.0000
25153	2100	57000	Property				
25153	2100	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$20,000.00	0.0000
25153	2100	57000	Total: Property	\$0.00	0.0000	\$20,000.00	0.0000
25153	2100		Total: Support Services-Students	\$973,530.71	2.5000	\$2,002,025.00	6.3500
25153	2300		Support Services-General Administration				
25153	2300	53000	Purchased Professional and Technical Services				
25153	2300	53713	Indirect Costs - Program Administration	\$64,475.52	0.0000	\$230,000.00	0.0000
25153	2300	53000	Total: Purchased Professional and Technical Services	\$64,475.52	0.0000	\$230,000.00	0.0000
25153	2300		Total: Support Services-General Administration	\$64,475.52	0.0000	\$230,000.00	0.0000
25153	2400		Support Services-School Administration				
25153	2400	51000	Personnel Services - Compensation				
25153	2400	51100	Salaries Expense	\$127,489.63	2.4000	\$255,000.00	2.0000
25153	2400	51300	Additional Compensation	\$783.90	0.0000	\$10,000.00	0.0000
25153	2400	51000	Total: Personnel Services - Compensation	\$128,273.53	2.4000	\$265,000.00	2.0000
25153	2400	52000	Personnel Services - Employee Benefits				
25153	2400	52111	Educational Retirement	\$23,281.56	0.0000	\$50,000.00	0.0000
25153	2400	52112	ERA - Retiree Health	\$2,565.50	0.0000	\$4,500.00	0.0000
25153	2400	52210	FICA Payments	\$7,805.30	0.0000	\$16,500.00	0.0000
25153	2400	52220	Medicare Payments	\$1,825.54	0.0000	\$3,750.00	0.0000
25153	2400	52311	Health and Medical Premiums	\$6,042.80	0.0000	\$35,500.00	0.0000
25153	2400	52312	Life	\$65.45	0.0000	\$190.00	0.0000
25153	2400	52313	Dental	\$75.00	0.0000	\$1,300.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2400	52315	Disability	\$111.51	0.0000	\$700.00	0.0000
25153	2400	52500	Unemployment Compensation	\$51.07	0.0000	\$400.00	0.0000
25153	2400	52710	Workers Compensation Premium	\$0.00	0.0000	\$5,000.00	0.0000
25153	2400	52720	Workers Compensation Employer's Fee	\$18.32	0.0000	\$200.00	0.0000
25153	2400	52000	Total: Personnel Services - Employee Benefits	\$41,842.05	0.0000	\$118,040.00	0.0000
25153	2400	56000	Supplies				
25153	2400	56118	General Supplies and Materials	\$3,631.67	0.0000	\$30,000.00	0.0000
25153	2400	56000	Total: Supplies	\$3,631.67	0.0000	\$30,000.00	0.0000
25153	2400		Total: Support Services-School Administration	\$173,747.25	2.4000	\$413,040.00	2.0000
25153	2000		Total: Support Services	\$1,211,753.48	4.9000	\$2,645,065.00	8.3500
25153			Total: Title XIX MEDICAID 3/21 Years	\$1,965,416.80	19.9000	\$5,294,255.20	34.3500
25157			Child Care Block Grant CYFD				
25157	1000		Instruction				
25157	1000	51000	Personnel Services - Compensation				
25157	1000	51100	Salaries Expense	\$49,973.00	1.0000	\$8,604.00	1.0000
25157	1000	51000	Total: Personnel Services - Compensation	\$49,973.00	1.0000	\$8,604.00	1.0000
25157	1000	52000	Personnel Services - Employee Benefits				
25157	1000	52312	Life	\$0.00	0.0000	\$200.00	0.0000
25157	1000	52313	Dental	\$0.00	0.0000	\$300.00	0.0000
25157	1000	52315	Disability	\$0.00	0.0000	\$150.00	0.0000
25157	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$50.00	0.0000
25157	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$25.00	0.0000
25157	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$725.00	0.0000
25157	1000	56000	Supplies				
25157	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$71.00	0.0000
25157	1000	56000	Total: Supplies	\$0.00	0.0000	\$71.00	0.0000
25157	1000		Total: Instruction	\$49,973.00	1.0000	\$9,400.00	1.0000
25157			Total: Child Care Block Grant CYFD	\$49,973.00	1.0000	\$9,400.00	1.0000
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51100	Salaries Expense	\$23,178.44	0.8000	\$47,748.00	0.8000
25184	1000	51000	Total: Personnel Services - Compensation	\$23,178.44	0.8000	\$47,748.00	0.8000
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52111	Educational Retirement	\$4,206.90	0.0000	\$8,666.00	0.0000
25184	1000	52112	ERA - Retiree Health	\$908.67	0.0000	\$1,413.00	0.0000
25184	1000	52210	FICA Payments	\$3,080.90	0.0000	\$4,672.00	0.0000
25184	1000	52220	Medicare Payments	\$336.12	0.0000	\$692.00	0.0000
25184	1000	52311	Health and Medical Premiums	\$1,062.40	0.0000	\$1,339.00	0.0000
25184	1000	52312	Life	\$20.60	0.0000	\$37.00	0.0000
25184	1000	52313	Dental	\$41.28	0.0000	\$45.00	0.0000
25184	1000	52315	Disability	\$154.13	0.0000	\$272.00	0.0000
25184	1000	52500	Unemployment Compensation	\$18.14	0.0000	\$28.00	0.0000
25184	1000	52720	Workers Compensation Employer's Fee	\$5.46	0.0000	\$9.00	0.0000
25184	1000	52000	Total: Personnel Services - Employee Benefits	\$9,834.60	0.0000	\$17,173.00	0.0000
25184	1000		Total: Instruction	\$33,013.04	0.8000	\$64,921.00	0.8000
25184	2000		Support Services				
25184	2100		Support Services-Students				
25184	2100	56000	Supplies				
25184	2100	56118	General Supplies and Materials	\$50.26	0.0000	\$100.00	0.0000
25184	2100	56000	Total: Supplies	\$50.26	0.0000	\$100.00	0.0000
25184	2100		Total: Support Services-Students	\$50.26	0.0000	\$100.00	0.0000
25184	2200		Support Services-Instruction				
25184	2200	51000	Personnel Services - Compensation				
25184	2200	51100	Salaries Expense	\$22,256.00	0.2000	\$22,924.00	0.2000
25184	2200	51000	Total: Personnel Services - Compensation	\$22,256.00	0.2000	\$22,924.00	0.2000
25184	2200	52000	Personnel Services - Employee Benefits				
25184	2200	52111	Educational Retirement	\$4,039.36	0.0000	\$4,161.00	0.0000
25184	2200	52000	Total: Personnel Services - Employee Benefits	\$4,039.36	0.0000	\$4,161.00	0.0000
25184	2200		Total: Support Services-Instruction	\$26,295.36	0.2000	\$27,085.00	0.2000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25184	2300		Support Services-General Administration				
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53713	Indirect Costs - Program Administration	\$1,861.83	0.0000	\$5,603.00	0.0000
25184	2300	53000	Total: Purchased Professional and Technical Services	\$1,861.83	0.0000	\$5,603.00	0.0000
25184	2300		Total: Support Services-General Administration	\$1,861.83	0.0000	\$5,603.00	0.0000
25184	2000		Total: Support Services	\$28,207.45	0.2000	\$32,788.00	0.2000
25184			Total: Indian Ed Formula Grant	\$61,220.49	1.0000	\$97,709.00	1.0000
25000			Total: Federal Direct Grants	\$2,169,636.03	22.4000	\$5,780,855.46	37.8800
26000			Local Grants				
26107			REC/District Fiscal Agent				
26107	1000		Instruction				
26107	1000	51000	Personnel Services - Compensation				
26107	1000	51100	Salaries Expense	\$645.75	0.0000	\$0.00	0.0000
26107	1000	51300	Additional Compensation	\$215,558.99	0.0000	\$335,000.00	0.0000
26107	1000	51000	Total: Personnel Services - Compensation	\$216,204.74	0.0000	\$335,000.00	0.0000
26107	1000	52000	Personnel Services - Employee Benefits				
26107	1000	52111	Educational Retirement	\$39,123.94	0.0000	\$60,802.50	0.0000
26107	1000	52112	ERA - Retiree Health	\$4,311.40	0.0000	\$6,700.00	0.0000
26107	1000	52210	FICA Payments	\$13,386.70	0.0000	\$20,770.00	0.0000
26107	1000	52220	Medicare Payments	\$3,130.80	0.0000	\$4,857.50	0.0000
26107	1000	52312	Life	\$253.98	0.0000	\$470.00	0.0000
26107	1000	52313	Dental	\$411.84	0.0000	\$500.00	0.0000
26107	1000	52315	Disability	\$321.89	0.0000	\$400.00	0.0000
26107	1000	52500	Unemployment Compensation	\$86.40	0.0000	\$200.00	0.0000
26107	1000	52720	Workers Compensation Employer's Fee	\$75.25	0.0000	\$300.00	0.0000
26107	1000	52000	Total: Personnel Services - Employee Benefits	\$61,102.20	0.0000	\$95,000.00	0.0000
26107	1000	56000	Supplies				
26107	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$569,230.06	0.0000
26107	1000	56000	Total: Supplies	\$0.00	0.0000	\$569,230.06	0.0000
26107	1000		Total: Instruction	\$277,306.94	0.0000	\$999,230.06	0.0000
26107			Total: REC/District Fiscal Agent	\$277,306.94	0.0000	\$999,230.06	0.0000
26000			Total: Local Grants	\$277,306.94	0.0000	\$999,230.06	0.0000
27000			State Flow-through Grants				
27107			27107 GOB Library				
27107	1000		Instruction				
27107	1000	56000	Supplies				
27107	1000	56114	Library And Audio-Visual	\$89,355.41	0.0000	\$55,682.59	0.0000
27107	1000	56000	Total: Supplies	\$89,355.41	0.0000	\$55,682.59	0.0000
27107	1000		Total: Instruction	\$89,355.41	0.0000	\$55,682.59	0.0000
27107			Total: 27107 GOB Library	\$89,355.41	0.0000	\$55,682.59	0.0000
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51100	Salaries Expense	\$1,093,191.38	22.0000	\$1,412,500.00	26.0000
27149	1000	51300	Additional Compensation	\$14,510.15	0.0000	\$22,250.00	0.0000
27149	1000	51000	Total: Personnel Services - Compensation	\$1,107,701.53	22.0000	\$1,434,750.00	26.0000
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52111	Educational Retirement	\$197,165.91	0.0000	\$299,500.00	0.0000
27149	1000	52112	ERA - Retiree Health	\$21,727.76	0.0000	\$35,500.00	0.0000
27149	1000	52210	FICA Payments	\$65,720.24	0.0000	\$98,800.00	0.0000
27149	1000	52220	Medicare Payments	\$15,369.60	0.0000	\$26,000.00	0.0000
27149	1000	52311	Health and Medical Premiums	\$138,573.72	0.0000	\$217,000.00	0.0000
27149	1000	52312	Life	\$787.82	0.0000	\$3,000.00	0.0000
27149	1000	52313	Dental	\$6,197.48	0.0000	\$9,000.00	0.0000
27149	1000	52315	Disability	\$1,931.10	0.0000	\$3,800.00	0.0000
27149	1000	52500	Unemployment Compensation	\$442.62	0.0000	\$1,300.00	0.0000
27149	1000	52720	Workers Compensation Employer's Fee	\$246.61	0.0000	\$1,200.00	0.0000
27149	1000	52000	Total: Personnel Services - Employee Benefits	\$448,162.86	0.0000	\$695,100.00	0.0000
27149	1000	55000	Other Purchased Services				
27149	1000	55817	Student Travel	\$3,080.36	0.0000	\$20,000.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	1000	55000	Total: Other Purchased Services	\$3,080.36	0.0000	\$20,000.00	0.0000
27149	1000	56000	Supplies				
27149	1000	56118	General Supplies and Materials	\$143,886.26	0.0000	\$150,000.00	0.0000
27149	1000	56119	Supply Assets (\$5,000 or less).	\$17,081.65	0.0000	\$60,000.00	0.0000
27149	1000	56000	Total: Supplies	\$160,967.91	0.0000	\$210,000.00	0.0000
27149	1000		Total: Instruction	\$1,719,912.66	22.0000	\$2,359,850.00	26.0000
27149	2000		Support Services				
27149	2200		Support Services-Instruction				
27149	2200	53000	Purchased Professional and Technical Services				
27149	2200	53330	Professional Development	\$2,000.00	0.0000	\$25,000.00	0.0000
27149	2200	53000	Total: Purchased Professional and Technical Services	\$2,000.00	0.0000	\$25,000.00	0.0000
27149	2200		Total: Support Services-Instruction	\$2,000.00	0.0000	\$25,000.00	0.0000
27149	2300		Support Services-General Administration				
27149	2300	53000	Purchased Professional and Technical Services				
27149	2300	53713	Indirect Costs - Program Administration	\$55,186.02	0.0000	\$167,260.00	0.0000
27149	2300	53000	Total: Purchased Professional and Technical Services	\$55,186.02	0.0000	\$167,260.00	0.0000
27149	2300		Total: Support Services-General Administration	\$55,186.02	0.0000	\$167,260.00	0.0000
27149	2400		Support Services-School Administration				
27149	2400	51000	Personnel Services - Compensation				
27149	2400	51100	Salaries Expense	\$16,692.00	0.1500	\$20,000.00	0.1500
27149	2400	51000	Total: Personnel Services - Compensation	\$16,692.00	0.1500	\$20,000.00	0.1500
27149	2400	52000	Personnel Services - Employee Benefits				
27149	2400	52111	Educational Retirement	\$3,029.52	0.0000	\$4,000.00	0.0000
27149	2400	52112	ERA - Retiree Health	\$333.84	0.0000	\$400.00	0.0000
27149	2400	52210	FICA Payments	\$999.20	0.0000	\$1,500.00	0.0000
27149	2400	52220	Medicare Payments	\$233.74	0.0000	\$300.00	0.0000
27149	2400	52311	Health and Medical Premiums	\$796.84	0.0000	\$1,500.00	0.0000
27149	2400	52312	Life	\$5.20	0.0000	\$50.00	0.0000
27149	2400	52313	Dental	\$30.96	0.0000	\$100.00	0.0000
27149	2400	52315	Disability	\$47.04	0.0000	\$100.00	0.0000
27149	2400	52500	Unemployment Compensation	\$6.76	0.0000	\$10.00	0.0000
27149	2400	52720	Workers Compensation Employer's Fee	\$1.40	0.0000	\$10.00	0.0000
27149	2400	52000	Total: Personnel Services - Employee Benefits	\$5,484.50	0.0000	\$7,970.00	0.0000
27149	2400		Total: Support Services-School Administration	\$22,176.50	0.1500	\$27,970.00	0.1500
27149	2600		Operation & Maintenance of Plant				
27149	2600	51000	Personnel Services - Compensation				
27149	2600	51100	Salaries Expense	\$33,978.92	0.5000	\$55,000.00	0.5000
27149	2600	51000	Total: Personnel Services - Compensation	\$33,978.92	0.5000	\$55,000.00	0.5000
27149	2600	52000	Personnel Services - Employee Benefits				
27149	2600	52111	Educational Retirement	\$6,167.12	0.0000	\$10,000.00	0.0000
27149	2600	52112	ERA - Retiree Health	\$679.52	0.0000	\$1,500.00	0.0000
27149	2600	52210	FICA Payments	\$2,043.02	0.0000	\$3,400.00	0.0000
27149	2600	52220	Medicare Payments	\$477.72	0.0000	\$800.00	0.0000
27149	2600	52311	Health and Medical Premiums	\$3,372.70	0.0000	\$10,000.00	0.0000
27149	2600	52312	Life	\$51.52	0.0000	\$120.00	0.0000
27149	2600	52313	Dental	\$140.91	0.0000	\$300.00	0.0000
27149	2600	52315	Disability	\$49.59	0.0000	\$100.00	0.0000
27149	2600	52500	Unemployment Compensation	\$13.44	0.0000	\$50.00	0.0000
27149	2600	52720	Workers Compensation Employer's Fee	\$11.57	0.0000	\$50.00	0.0000
27149	2600	52000	Total: Personnel Services - Employee Benefits	\$13,007.11	0.0000	\$26,320.00	0.0000
27149	2600		Total: Operation & Maintenance of Plant	\$46,986.03	0.5000	\$81,320.00	0.5000
27149	2700		Student Transportation				
27149	2700	55000	Other Purchased Services				
27149	2700	55112	Transportation Contractors	\$205,000.00	0.0000	\$100,000.00	0.0000
27149	2700	55000	Total: Other Purchased Services	\$205,000.00	0.0000	\$100,000.00	0.0000
27149	2700		Total: Student Transportation	\$205,000.00	0.0000	\$100,000.00	0.0000
27149	2000		Total: Support Services	\$331,348.55	0.6500	\$401,550.00	0.6500
27149			Total: PreK Initiative	\$2,051,261.21	22.6500	\$2,761,400.00	26.6500
27407			Family Income Index				
27407	1000		Instruction				

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27407	1000	51000	Personnel Services - Compensation				
27407	1000	51100	Salaries Expense	\$3,172.75	0.0000	\$0.00	0.0000
27407	1000	51300	Additional Compensation	\$348.40	0.0000	\$0.00	0.0000
27407	1000	51000	Total: Personnel Services - Compensation	\$3,521.15	0.0000	\$0.00	0.0000
27407	1000	52000	Personnel Services - Employee Benefits				
27407	1000	52111	Educational Retirement	\$277.65	0.0000	\$0.00	0.0000
27407	1000	52112	ERA - Retiree Health	\$30.59	0.0000	\$0.00	0.0000
27407	1000	52210	FICA Payments	\$217.59	0.0000	\$0.00	0.0000
27407	1000	52220	Medicare Payments	\$50.88	0.0000	\$0.00	0.0000
27407	1000	52500	Unemployment Compensation	\$1.46	0.0000	\$0.00	0.0000
27407	1000	52720	Workers Compensation Employer's Fee	\$0.47	0.0000	\$0.00	0.0000
27407	1000	52000	Total: Personnel Services - Employee Benefits	\$578.64	0.0000	\$0.00	0.0000
27407	1000	56000	Supplies				
27407	1000	56113	Software	\$600.00	0.0000	\$0.00	0.0000
27407	1000	56118	General Supplies and Materials	\$167,218.11	0.0000	\$0.00	0.0000
27407	1000	56000	Total: Supplies	\$167,818.11	0.0000	\$0.00	0.0000
27407	1000		Total: Instruction	\$171,917.90	0.0000	\$0.00	0.0000
27407	2000		Support Services				
27407	2100		Support Services-Students				
27407	2100	51000	Personnel Services - Compensation				
27407	2100	51100	Salaries Expense	\$185,533.00	2.0000	\$95,406.00	1.0000
27407	2100	51000	Total: Personnel Services - Compensation	\$185,533.00	2.0000	\$95,406.00	1.0000
27407	2100	52000	Personnel Services - Employee Benefits				
27407	2100	52111	Educational Retirement	\$33,674.37	0.0000	\$17,316.00	0.0000
27407	2100	52112	ERA - Retiree Health	\$3,710.70	0.0000	\$1,908.00	0.0000
27407	2100	52210	FICA Payments	\$10,705.63	0.0000	\$5,915.00	0.0000
27407	2100	52220	Medicare Payments	\$2,503.78	0.0000	\$1,383.00	0.0000
27407	2100	52311	Health and Medical Premiums	\$18,118.72	0.0000	\$7,491.00	0.0000
27407	2100	52312	Life	\$68.64	0.0000	\$35.00	0.0000
27407	2100	52313	Dental	\$555.58	0.0000	\$216.00	0.0000
27407	2100	52315	Disability	\$287.10	0.0000	\$283.00	0.0000
27407	2100	52500	Unemployment Compensation	\$74.33	0.0000	\$38.00	0.0000
27407	2100	52720	Workers Compensation Employer's Fee	\$18.40	0.0000	\$9.00	0.0000
27407	2100	52000	Total: Personnel Services - Employee Benefits	\$69,717.25	0.0000	\$34,594.00	0.0000
27407	2100		Total: Support Services-Students	\$255,250.25	2.0000	\$130,000.00	1.0000
27407	2200		Support Services-Instruction				
27407	2200	53000	Purchased Professional and Technical Services				
27407	2200	53330	Professional Development	\$4,363.39	0.0000	\$30,646.00	0.0000
27407	2200	53000	Total: Purchased Professional and Technical Services	\$4,363.39	0.0000	\$30,646.00	0.0000
27407	2200		Total: Support Services-Instruction	\$4,363.39	0.0000	\$30,646.00	0.0000
27407	2000		Total: Support Services	\$259,613.64	2.0000	\$160,646.00	1.0000
27407			Total: Family Income Index	\$431,531.54	2.0000	\$160,646.00	1.0000
27413			Reg22 SB212 School Bus Infrastructure				
27413	2000		Support Services				
27413	2700		Student Transportation				
27413	2700	57000	Property				
27413	2700	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$50,023.00	0.0000
27413	2700	57000	Total: Property	\$0.00	0.0000	\$50,023.00	0.0000
27413	2700		Total: Student Transportation	\$0.00	0.0000	\$50,023.00	0.0000
27413	2000		Total: Support Services	\$0.00	0.0000	\$50,023.00	0.0000
27413			Total: Reg22 SB212 School Bus Infrastructure	\$0.00	0.0000	\$50,023.00	0.0000
27416			State funded Out of School Time Program				
27416	1000		Instruction				
27416	1000	51000	Personnel Services - Compensation				
27416	1000	51300	Additional Compensation	\$339,759.34	0.0000	\$159,544.00	0.0000
27416	1000	51000	Total: Personnel Services - Compensation	\$339,759.34	0.0000	\$159,544.00	0.0000
27416	1000	52000	Personnel Services - Employee Benefits				
27416	1000	52111	Educational Retirement	\$61,655.99	0.0000	\$28,425.00	0.0000
27416	1000	52112	ERA - Retiree Health	\$6,793.78	0.0000	\$3,191.00	0.0000
27416	1000	52210	FICA Payments	\$20,821.35	0.0000	\$9,892.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27416	1000	52220	Medicare Payments	\$4,870.04	0.0000	\$2,313.00	0.0000
27416	1000	52500	Unemployment Compensation	\$128.55	0.0000	\$595.00	0.0000
27416	1000	52720	Workers Compensation Employer's Fee	\$29.70	0.0000	\$40.00	0.0000
27416	1000	52000	Total: Personnel Services - Employee Benefits	\$94,299.41	0.0000	\$44,456.00	0.0000
27416	1000	55000	Other Purchased Services				
27416	1000	55817	Student Travel	\$2,317.12	0.0000	\$14,245.00	0.0000
27416	1000	55915	Other Contract Services	\$0.00	0.0000	\$20,000.00	0.0000
27416	1000	55000	Total: Other Purchased Services	\$2,317.12	0.0000	\$34,245.00	0.0000
27416	1000	56000	Supplies				
27416	1000	56113	Software	\$395.00	0.0000	\$20,000.00	0.0000
27416	1000	56118	General Supplies and Materials	\$493,470.41	0.0000	\$100,000.00	0.0000
27416	1000	56119	Supply Assets (\$5,000 or less).	\$14,679.30	0.0000	\$13,740.00	0.0000
27416	1000	56000	Total: Supplies	\$508,544.71	0.0000	\$133,740.00	0.0000
27416	1000	57000	Property				
27416	1000	57331	Fixed Assets (more than \$5,000)	\$43,359.03	0.0000	\$20,000.00	0.0000
27416	1000	57000	Total: Property	\$43,359.03	0.0000	\$20,000.00	0.0000
27416	1000		Total: Instruction	\$988,279.61	0.0000	\$391,985.00	0.0000
27416	2000		Support Services				
27416	2200		Support Services-Instruction				
27416	2200	53000	Purchased Professional and Technical Services				
27416	2200	53330	Professional Development	\$0.00	0.0000	\$20,000.00	0.0000
27416	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$20,000.00	0.0000
27416	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$20,000.00	0.0000
27416	2300		Support Services-General Administration				
27416	2300	51000	Personnel Services - Compensation				
27416	2300	51100	Salaries Expense	\$0.00	0.0000	\$40,000.00	1.0000
27416	2300	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$40,000.00	1.0000
27416	2300	52000	Personnel Services - Employee Benefits				
27416	2300	52111	Educational Retirement	\$0.00	0.0000	\$7,260.00	0.0000
27416	2300	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$7,260.00	0.0000
27416	2300		Total: Support Services-General Administration	\$0.00	0.0000	\$47,260.00	1.0000
27416	2000		Total: Support Services	\$0.00	0.0000	\$67,260.00	1.0000
27416	--	--	Total: State funded Out of School Time Program	\$988,279.61	0.0000	\$459,245.00	1.0000
27500			Special Supplemental Legislative Appropriations				
27502			Career Technical Education Program (Pilot)				
27502	1000		Instruction				
27502	1000	51000	Personnel Services - Compensation				
27502	1000	51100	Salaries Expense	\$53,946.77	0.5000	\$56,710.29	0.5000
27502	1000	51300	Additional Compensation	\$1,158.75	0.0000	\$0.00	0.0000
27502	1000	51000	Total: Personnel Services - Compensation	\$55,105.52	0.5000	\$56,710.29	0.5000
27502	1000	52000	Personnel Services - Employee Benefits				
27502	1000	52111	Educational Retirement	\$8,545.37	0.0000	\$10,573.89	0.0000
27502	1000	52112	ERA - Retiree Health	\$1,016.87	0.0000	\$6,193.21	0.0000
27502	1000	52210	FICA Payments	\$2,989.09	0.0000	\$3,515.93	0.0000
27502	1000	52220	Medicare Payments	\$699.03	0.0000	\$822.06	0.0000
27502	1000	52311	Health and Medical Premiums	\$10,371.00	0.0000	\$0.00	0.0000
27502	1000	52312	Life	\$34.32	0.0000	\$0.00	0.0000
27502	1000	52313	Dental	\$615.84	0.0000	\$0.00	0.0000
27502	1000	52500	Unemployment Compensation	\$21.98	0.0000	\$3.00	0.0000
27502	1000	52720	Workers Compensation Employer's Fee	\$11.23	0.0000	\$10.50	0.0000
27502	1000	52000	Total: Personnel Services - Employee Benefits	\$24,304.73	0.0000	\$21,118.59	0.0000
27502	1000	53000	Purchased Professional and Technical Services				
27502	1000	53330	Professional Development	\$3,750.00	0.0000	\$7,520.00	0.0000
27502	1000	53000	Total: Purchased Professional and Technical Services	\$3,750.00	0.0000	\$7,520.00	0.0000
27502	1000	55000	Other Purchased Services				
27502	1000	55813	Employee Travel - Non-Teachers	\$389.34	0.0000	\$0.00	0.0000
27502	1000	55817	Student Travel	\$19,625.54	0.0000	\$23,446.00	0.0000
27502	1000	55819	Employee Travel - Teachers	\$7,304.39	0.0000	\$3,449.82	0.0000
27502	1000	55915	Other Contract Services	\$4,505.50	0.0000	\$22,684.11	0.0000
27502	1000	55000	Total: Other Purchased Services	\$31,824.77	0.0000	\$49,579.93	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27502	1000	56000	Supplies				
27502	1000	56113	Software	\$499.50	0.0000	\$0.00	0.0000
27502	1000	56118	General Supplies and Materials	\$48,882.28	0.0000	\$14,436.27	0.0000
27502	1000	56119	Supply Assets (\$5,000 or less).	\$2,100.00	0.0000	\$4,357.23	0.0000
27502	1000	56000	Total: Supplies	\$51,481.78	0.0000	\$18,793.50	0.0000
27502	1000	57000	Property				
27502	1000	57331	Fixed Assets (more than \$5,000)	\$6,200.00	0.0000	\$10,291.69	0.0000
27502	1000	57000	Total: Property	\$6,200.00	0.0000	\$10,291.69	0.0000
27502	1000		Total: Instruction	\$172,666.80	0.5000	\$164,014.00	0.5000
27502	2000		Support Services				
27502	2400		Support Services-School Administration				
27502	2400	53000	Purchased Professional and Technical Services				
27502	2400	53330	Professional Development	\$375.00	0.0000	\$0.00	0.0000
27502	2400	53000	Total: Purchased Professional and Technical Services	\$375.00	0.0000	\$0.00	0.0000
27502	2400		Total: Support Services-School Administration	\$375.00	0.0000	\$0.00	0.0000
27502	2000		Total: Support Services	\$375.00	0.0000	\$0.00	0.0000
27502			Total: Career Technical Education Program (Pilot)	\$173,041.80	0.5000	\$164,014.00	0.5000
27512			FY24 FY25 High-dosage tutoring. HB 2 regular session 2024 (regular session 2024, HB2, page 213)				
27512	1000		Instruction				
27512	1000	51000	Personnel Services - Compensation				
27512	1000	51300	Additional Compensation	\$0.00	0.0000	\$551,203.00	0.0000
27512	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$551,203.00	0.0000
27512	1000	52000	Personnel Services - Employee Benefits				
27512	1000	52111	Educational Retirement	\$0.00	0.0000	\$99,825.00	0.0000
27512	1000	52112	ERA - Retiree Health	\$0.00	0.0000	\$11,000.00	0.0000
27512	1000	52210	FICA Payments	\$0.00	0.0000	\$34,100.00	0.0000
27512	1000	52220	Medicare Payments	\$0.00	0.0000	\$7,975.00	0.0000
27512	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$220.00	0.0000
27512	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$20.00	0.0000
27512	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$153,140.00	0.0000
27512	1000	55000	Other Purchased Services				
27512	1000	55817	Student Travel	\$0.00	0.0000	\$30,000.00	0.0000
27512	1000	55000	Total: Other Purchased Services	\$0.00	0.0000	\$30,000.00	0.0000
27512	1000	56000	Supplies				
27512	1000	56113	Software	\$0.00	0.0000	\$30,000.00	0.0000
27512	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$581,400.00	0.0000
27512	1000	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$50,000.00	0.0000
27512	1000	56000	Total: Supplies	\$0.00	0.0000	\$661,400.00	0.0000
27512	1000		Total: Instruction	\$0.00	0.0000	\$1,395,743.00	0.0000
27512	2000		Support Services				
27512	2200		Support Services-Instruction				
27512	2200	53000	Purchased Professional and Technical Services				
27512	2200	53330	Professional Development	\$0.00	0.0000	\$75,000.00	0.0000
27512	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$75,000.00	0.0000
27512	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$75,000.00	0.0000
27512	2300		Support Services-General Administration				
27512	2300	53000	Purchased Professional and Technical Services				
27512	2300	53713	Indirect Costs - Program Administration	\$0.00	0.0000	\$56,000.00	0.0000
27512	2300	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$56,000.00	0.0000
27512	2300		Total: Support Services-General Administration	\$0.00	0.0000	\$56,000.00	0.0000
27512	2400		Support Services-School Administration				
27512	2400	51000	Personnel Services - Compensation				
27512	2400	51100	Salaries Expense	\$0.00	0.0000	\$47,147.76	1.0000
27512	2400	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$47,147.76	1.0000
27512	2400	52000	Personnel Services - Employee Benefits				
27512	2400	52111	Educational Retirement	\$0.00	0.0000	\$8,557.18	0.0000
27512	2400	52112	ERA - Retiree Health	\$0.00	0.0000	\$942.94	0.0000
27512	2400	52210	FICA Payments	\$0.00	0.0000	\$2,923.11	0.0000
27512	2400	52220	Medicare Payments	\$0.00	0.0000	\$683.63	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27512	2400	52311	Health and Medical Premiums	\$0.00	0.0000	\$12,049.44	0.0000
27512	2400	52312	Life	\$0.00	0.0000	\$34.56	0.0000
27512	2400	52313	Dental	\$0.00	0.0000	\$615.84	0.0000
27512	2400	52315	Disability	\$0.00	0.0000	\$268.08	0.0000
27512	2400	52500	Unemployment Compensation	\$0.00	0.0000	\$25.66	0.0000
27512	2400	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$8.80	0.0000
27512	2400	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$26,109.24	0.0000
27512	2400		Total: Support Services-School Administration	\$0.00	0.0000	\$73,257.00	1.0000
27512	2000		Total: Support Services	\$0.00	0.0000	\$204,257.00	1.0000
27512			Total: FY24 FY25 High-dosage tutoring. HB 2 regular session 2024 (regular session 2024, HB2, page 213)	\$0.00	0.0000	\$1,600,000.00	1.0000
27552			CTE State Wide Innovation Zones - Reg 2022, HB2, P200, Item 108				
27552	1000		Instruction				
27552	1000	51000	Personnel Services - Compensation				
27552	1000	51100	Salaries Expense	\$771.21	0.0000	\$171,877.73	2.0000
27552	1000	51300	Additional Compensation	\$21,000.00	0.0000	\$81,000.00	0.0000
27552	1000	51000	Total: Personnel Services - Compensation	\$21,771.21	0.0000	\$252,877.73	2.0000
27552	1000	52000	Personnel Services - Employee Benefits				
27552	1000	52111	Educational Retirement	\$1,451.97	0.0000	\$32,136.78	0.0000
27552	1000	52112	ERA - Retiree Health	\$160.04	0.0000	\$3,541.28	0.0000
27552	1000	52210	FICA Payments	\$773.82	0.0000	\$15,861.48	0.0000
27552	1000	52220	Medicare Payments	\$180.67	0.0000	\$3,710.21	0.0000
27552	1000	52311	Health and Medical Premiums	\$0.00	0.0000	\$13,373.56	0.0000
27552	1000	52312	Life	\$0.00	0.0000	\$34.56	0.0000
27552	1000	52313	Dental	\$0.00	0.0000	\$863.04	0.0000
27552	1000	52315	Disability	\$0.00	0.0000	\$282.96	0.0000
27552	1000	52500	Unemployment Compensation	\$9.53	0.0000	\$97.93	0.0000
27552	1000	52720	Workers Compensation Employer's Fee	\$40.69	0.0000	\$20.47	0.0000
27552	1000	52000	Total: Personnel Services - Employee Benefits	\$2,616.72	0.0000	\$69,922.27	0.0000
27552	1000	53000	Purchased Professional and Technical Services				
27552	1000	53330	Professional Development	\$86,900.00	0.0000	\$0.00	0.0000
27552	1000	53000	Total: Purchased Professional and Technical Services	\$86,900.00	0.0000	\$0.00	0.0000
27552	1000	55000	Other Purchased Services				
27552	1000	55813	Employee Travel - Non-Teachers	\$275.46	0.0000	\$0.00	0.0000
27552	1000	55817	Student Travel	\$1,817.37	0.0000	\$3,500.00	0.0000
27552	1000	55819	Employee Travel - Teachers	\$5,603.87	0.0000	\$0.00	0.0000
27552	1000	55000	Total: Other Purchased Services	\$7,696.70	0.0000	\$3,500.00	0.0000
27552	1000	56000	Supplies				
27552	1000	56113	Software	\$666.58	0.0000	\$0.00	0.0000
27552	1000	56118	General Supplies and Materials	\$4,122.05	0.0000	\$3,700.00	0.0000
27552	1000	56000	Total: Supplies	\$4,788.63	0.0000	\$3,700.00	0.0000
27552	1000	57000	Property				
27552	1000	57331	Fixed Assets (more than \$5,000)	\$15,710.00	0.0000	\$0.00	0.0000
27552	1000	57000	Total: Property	\$15,710.00	0.0000	\$0.00	0.0000
27552	1000		Total: Instruction	\$139,483.26	0.0000	\$330,000.00	2.0000
27552			Total: CTE State Wide Innovation Zones - Reg 2022, HB2, P200, Item 108	\$139,483.26	0.0000	\$330,000.00	2.0000
27500			Total: Special Supplemental Legislative Appropriations	\$312,525.06	0.5000	\$2,094,014.00	3.5000
27900			Indigenous Education				
27901			Indian Education Act Funding HB2 regular 2023				
27901	1000		Instruction				
27901	1000	55000	Other Purchased Services				
27901	1000	55817	Student Travel	\$410.16	0.0000	\$25,000.00	0.0000
27901	1000	55000	Total: Other Purchased Services	\$410.16	0.0000	\$25,000.00	0.0000
27901	1000	56000	Supplies				
27901	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$34,187.22	0.0000
27901	1000	56000	Total: Supplies	\$0.00	0.0000	\$34,187.22	0.0000
27901	1000		Total: Instruction	\$410.16	0.0000	\$59,187.22	0.0000
27901	2000		Support Services				
27901	2100		Support Services-Students				

State of New Mexico
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Expenditure Detail

Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27901	2100	51000	Personnel Services - Compensation				
27901	2100	51100	Salaries Expense	\$15,183.58	1.0000	\$85,000.00	1.0000
27901	2100	51000	Total: Personnel Services - Compensation	\$15,183.58	1.0000	\$85,000.00	1.0000
27901	2100	52000	Personnel Services - Employee Benefits				
27901	2100	52111	Educational Retirement	\$2,755.81	0.0000	\$15,212.28	0.0000
27901	2100	52112	ERA - Retiree Health	\$303.68	0.0000	\$1,700.00	0.0000
27901	2100	52210	FICA Payments	\$941.39	0.0000	\$5,270.00	0.0000
27901	2100	52220	Medicare Payments	\$220.16	0.0000	\$1,232.50	0.0000
27901	2100	52311	Health and Medical Premiums	\$0.00	0.0000	\$12,000.00	0.0000
27901	2100	52312	Life	\$5.52	0.0000	\$40.00	0.0000
27901	2100	52313	Dental	\$17.16	0.0000	\$114.00	0.0000
27901	2100	52315	Disability	\$0.00	0.0000	\$227.00	0.0000
27901	2100	52500	Unemployment Compensation	\$6.07	0.0000	\$35.00	0.0000
27901	2100	52710	Workers Compensation Premium	\$0.00	0.0000	\$2,125.00	0.0000
27901	2100	52720	Workers Compensation Employer's Fee	\$4.51	0.0000	\$15.00	0.0000
27901	2100	52000	Total: Personnel Services - Employee Benefits	\$4,254.30	0.0000	\$37,970.78	0.0000
27901	2100	53000	Purchased Professional and Technical Services				
27901	2100	53330	Professional Development	\$0.00	0.0000	\$29,999.79	0.0000
27901	2100	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$29,999.79	0.0000
27901	2100	55000	Other Purchased Services				
27901	2100	55813	Employee Travel - Non-Teachers	\$0.00	0.0000	\$6,500.00	0.0000
27901	2100	55000	Total: Other Purchased Services	\$0.00	0.0000	\$6,500.00	0.0000
27901	2100		Total: Support Services-Students	\$19,437.88	1.0000	\$159,470.57	1.0000
27901	2200		Support Services-Instruction				
27901	2200	53000	Purchased Professional and Technical Services				
27901	2200	53330	Professional Development	\$185.17	0.0000	\$0.00	0.0000
27901	2200	53000	Total: Purchased Professional and Technical Services	\$185.17	0.0000	\$0.00	0.0000
27901	2200		Total: Support Services-Instruction	\$185.17	0.0000	\$0.00	0.0000
27901	2000		Total: Support Services	\$19,623.05	1.0000	\$159,470.57	1.0000
27901			Total: Indian Education Act Funding HB2 regular 2023	\$20,033.21	1.0000	\$218,657.79	1.0000
27900			Total: Indigenous Education	\$20,033.21	1.0000	\$218,657.79	1.0000
27000			Total: State Flow-through Grants	\$3,892,986.04	26.1500	\$5,799,668.38	33.1500
28000			State Direct Grants				
28120			NM Highway Dept (Road)				
28120	4000		Capital Outlay				
28120	4000	57000	Property				
28120	4000	57112	Land Improvements	\$71,861.00	0.0000	\$33,333.00	0.0000
28120	4000	57000	Total: Property	\$71,861.00	0.0000	\$33,333.00	0.0000
28120	4000		Total: Capital Outlay	\$71,861.00	0.0000	\$33,333.00	0.0000
28120			Total: NM Highway Dept (Road)	\$71,861.00	0.0000	\$33,333.00	0.0000
28189			GRADS - Child Care				
28189	1000		Instruction				
28189	1000	51000	Personnel Services - Compensation				
28189	1000	51300	Additional Compensation	\$0.00	0.0000	\$2,000.00	0.0000
28189	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$2,000.00	0.0000
28189	1000	52000	Personnel Services - Employee Benefits				
28189	1000	52111	Educational Retirement	\$0.00	0.0000	\$370.00	0.0000
28189	1000	52112	ERA - Retiree Health	\$0.00	0.0000	\$40.00	0.0000
28189	1000	52220	Medicare Payments	\$0.00	0.0000	\$30.00	0.0000
28189	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$8.00	0.0000
28189	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$448.00	0.0000
28189	1000	56000	Supplies				
28189	1000	56118	General Supplies and Materials	\$2,192.56	0.0000	\$13,349.44	0.0000
28189	1000	56000	Total: Supplies	\$2,192.56	0.0000	\$13,349.44	0.0000
28189	1000		Total: Instruction	\$2,192.56	0.0000	\$15,797.44	0.0000
28189			Total: GRADS - Child Care	\$2,192.56	0.0000	\$15,797.44	0.0000
28190			GRADS - Instruction				
28190	1000		Instruction				
28190	1000	51000	Personnel Services - Compensation				
28190	1000	51100	Salaries Expense	\$329.00	0.0000	\$1,500.00	0.0000

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Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28190	1000	51300	Additional Compensation	\$7,036.62	0.0000	\$8,000.00	0.0000
28190	1000	51000	Total: Personnel Services - Compensation	\$7,365.62	0.0000	\$9,500.00	0.0000
28190	1000	52000	Personnel Services - Employee Benefits				
28190	1000	52111	Educational Retirement	\$1,277.10	0.0000	\$1,900.00	0.0000
28190	1000	52112	ERA - Retiree Health	\$140.79	0.0000	\$190.00	0.0000
28190	1000	52210	FICA Payments	\$440.00	0.0000	\$620.00	0.0000
28190	1000	52220	Medicare Payments	\$102.93	0.0000	\$150.00	0.0000
28190	1000	52500	Unemployment Compensation	\$2.97	0.0000	\$15.00	0.0000
28190	1000	52720	Workers Compensation Employer's Fee	\$0.43	0.0000	\$9.00	0.0000
28190	1000	52000	Total: Personnel Services - Employee Benefits	\$1,964.22	0.0000	\$2,884.00	0.0000
28190	1000	56000	Supplies				
28190	1000	56118	General Supplies and Materials	\$4,200.99	0.0000	\$3,116.00	0.0000
28190	1000	56000	Total: Supplies	\$4,200.99	0.0000	\$3,116.00	0.0000
28190	1000		Total: Instruction	\$13,530.83	0.0000	\$15,500.00	0.0000
28190	2000		Support Services				
28190	2200		Support Services-Instruction				
28190	2200	53000	Purchased Professional and Technical Services				
28190	2200	53330	Professional Development	\$0.00	0.0000	\$500.00	0.0000
28190	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$500.00	0.0000
28190	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$500.00	0.0000
28190	2000		Total: Support Services	\$0.00	0.0000	\$500.00	0.0000
28190			Total: GRADS - Instruction	\$13,530.83	0.0000	\$16,000.00	0.0000
28203			GRADS Plus				
28203	1000		Instruction				
28203	1000	56000	Supplies				
28203	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$212.00	0.0000
28203	1000	56000	Total: Supplies	\$0.00	0.0000	\$212.00	0.0000
28203	1000		Total: Instruction	\$0.00	0.0000	\$212.00	0.0000
28203			Total: GRADS Plus	\$0.00	0.0000	\$212.00	0.0000
28000			Total: State Direct Grants	\$87,584.39	0.0000	\$65,342.44	0.0000
31100			GO Bond Building				
31100	4000		Capital Outlay				
31100	4000	53000	Purchased Professional and Technical Services				
31100	4000	53414	Other Services	\$525,000.00	0.0000	\$1,000,000.00	0.0000
31100	4000	53000	Total: Purchased Professional and Technical Services	\$525,000.00	0.0000	\$1,000,000.00	0.0000
31100	4000	54000	Purchased Property Services				
31100	4000	54500	Construction Services	\$4,301,900.00	0.0000	\$23,112,266.00	0.0000
31100	4000	54000	Total: Purchased Property Services	\$4,301,900.00	0.0000	\$23,112,266.00	0.0000
31100	4000	56000	Supplies				
31100	4000	56113	Software	\$10,000.00	0.0000	\$55,000.00	0.0000
31100	4000	56119	Supply Assets (\$5,000 or less).	\$125,000.00	0.0000	\$450,000.00	0.0000
31100	4000	56000	Total: Supplies	\$135,000.00	0.0000	\$505,000.00	0.0000
31100	4000	57000	Property				
31100	4000	57112	Land Improvements	\$1,056,000.00	0.0000	\$6,000,000.00	0.0000
31100	4000	57331	Fixed Assets (more than \$5,000)	\$7,500.00	0.0000	\$250,000.00	0.0000
31100	4000	57000	Total: Property	\$1,063,500.00	0.0000	\$6,250,000.00	0.0000
31100	4000		Total: Capital Outlay	\$6,025,400.00	0.0000	\$30,867,266.00	0.0000
31100			Total: GO Bond Building	\$6,025,400.00	0.0000	\$30,867,266.00	0.0000
31200			Public School Capital Outlay				
31200	4000		Capital Outlay				
31200	4000	54000	Purchased Property Services				
31200	4000	54500	Construction Services	\$827,900.00	0.0000	\$1,224,110.00	0.0000
31200	4000	54000	Total: Purchased Property Services	\$827,900.00	0.0000	\$1,224,110.00	0.0000
31200	4000	56000	Supplies				
31200	4000	56119	Supply Assets (\$5,000 or less).	\$428,400.00	0.0000	\$700,000.00	0.0000
31200	4000	56000	Total: Supplies	\$428,400.00	0.0000	\$700,000.00	0.0000
31200	4000	57000	Property				
31200	4000	57112	Land Improvements	\$785,000.00	0.0000	\$800,000.00	0.0000
31200	4000	57331	Fixed Assets (more than \$5,000)	\$805,000.00	0.0000	\$966,600.00	0.0000
31200	4000	57000	Total: Property	\$1,590,000.00	0.0000	\$1,766,600.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31200	4000		Total: Capital Outlay	\$2,846,300.00	0.0000	\$3,690,710.00	0.0000
31200			Total: Public School Capital Outlay	\$2,846,300.00	0.0000	\$3,690,710.00	0.0000
31600			Capital Improvements HB-33				
31600	2000		Support Services				
31600	2300		Support Services-General Administration				
31600	2300	53000	Purchased Professional and Technical Services				
31600	2300	53712	County Tax Collection Costs	\$25,000.00	0.0000	\$45,000.00	0.0000
31600	2300	53000	Total: Purchased Professional and Technical Services	\$25,000.00	0.0000	\$45,000.00	0.0000
31600	2300		Total: Support Services-General Administration	\$25,000.00	0.0000	\$45,000.00	0.0000
31600	2000		Total: Support Services	\$25,000.00	0.0000	\$45,000.00	0.0000
31600	4000		Capital Outlay				
31600	4000	51000	Personnel Services - Compensation				
31600	4000	51100	Salaries Expense	\$136,392.00	3.4000	\$0.00	2.4000
31600	4000	51300	Additional Compensation	\$236.00	0.0000	\$0.00	0.0000
31600	4000	51000	Total: Personnel Services - Compensation	\$136,628.00	3.4000	\$0.00	2.4000
31600	4000	52000	Personnel Services - Employee Benefits				
31600	4000	52111	Educational Retirement	\$24,756.00	0.0000	\$0.00	0.0000
31600	4000	52112	ERA - Retiree Health	\$2,732.00	0.0000	\$0.00	0.0000
31600	4000	52210	FICA Payments	\$7,806.00	0.0000	\$0.00	0.0000
31600	4000	52220	Medicare Payments	\$1,827.00	0.0000	\$0.00	0.0000
31600	4000	52311	Health and Medical Premiums	\$27,219.00	0.0000	\$0.00	0.0000
31600	4000	52312	Life	\$69.00	0.0000	\$0.00	0.0000
31600	4000	52313	Dental	\$1,119.00	0.0000	\$0.00	0.0000
31600	4000	52315	Disability	\$313.00	0.0000	\$0.00	0.0000
31600	4000	52500	Unemployment Compensation	\$57.00	0.0000	\$0.00	0.0000
31600	4000	52720	Workers Compensation Employer's Fee	\$31.00	0.0000	\$0.00	0.0000
31600	4000	52000	Total: Personnel Services - Employee Benefits	\$65,929.00	0.0000	\$0.00	0.0000
31600	4000	53000	Purchased Professional and Technical Services				
31600	4000	53414	Other Services	\$0.00	0.0000	\$400,000.00	0.0000
31600	4000	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$400,000.00	0.0000
31600	4000	54000	Purchased Property Services				
31600	4000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$1,420,938.00	0.0000
31600	4000	54500	Construction Services	\$20,996.00	0.0000	\$2,031,893.00	0.0000
31600	4000	54000	Total: Purchased Property Services	\$20,996.00	0.0000	\$3,452,831.00	0.0000
31600	4000	56000	Supplies				
31600	4000	56113	Software	\$567,000.00	0.0000	\$3,754,702.00	0.0000
31600	4000	56119	Supply Assets (\$5,000 or less).	\$320,613.00	0.0000	\$577,259.00	0.0000
31600	4000	56000	Total: Supplies	\$887,613.00	0.0000	\$4,331,961.00	0.0000
31600	4000	57000	Property				
31600	4000	57331	Fixed Assets (more than \$5,000)	\$23,202.00	0.0000	\$40,000.00	0.0000
31600	4000	57000	Total: Property	\$23,202.00	0.0000	\$40,000.00	0.0000
31600	4000		Total: Capital Outlay	\$1,134,368.00	3.4000	\$8,224,792.00	2.4000
31600			Total: Capital Improvements HB-33	\$1,159,368.00	3.4000	\$8,269,792.00	2.4000
31701			Capital Improvements SB-9 Local				
31701	2000		Support Services				
31701	2300		Support Services-General Administration				
31701	2300	53000	Purchased Professional and Technical Services				
31701	2300	53712	County Tax Collection Costs	\$15,792.00	0.0000	\$25,000.00	0.0000
31701	2300	53000	Total: Purchased Professional and Technical Services	\$15,792.00	0.0000	\$25,000.00	0.0000
31701	2300		Total: Support Services-General Administration	\$15,792.00	0.0000	\$25,000.00	0.0000
31701	2000		Total: Support Services	\$15,792.00	0.0000	\$25,000.00	0.0000
31701	4000		Capital Outlay				
31701	4000	54000	Purchased Property Services				
31701	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$1,247,298.00	0.0000	\$1,139,720.00	0.0000
31701	4000	54500	Construction Services	\$38,353.00	0.0000	\$150,000.00	0.0000
31701	4000	54000	Total: Purchased Property Services	\$1,285,651.00	0.0000	\$1,289,720.00	0.0000
31701	4000	56000	Supplies				
31701	4000	56113	Software	\$18,722.00	0.0000	\$307,109.00	0.0000
31701	4000	56118	General Supplies and Materials	\$858,932.00	0.0000	\$1,103,456.00	0.0000
31701	4000	56119	Supply Assets (\$5,000 or less).	\$76,635.00	0.0000	\$177,609.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2024-2025							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31701	4000	56000	Total: Supplies	\$954,289.00	0.0000	\$1,588,174.00	0.0000
31701	4000	57000	Property				
31701	4000	57112	Land Improvements	\$54,185.00	0.0000	\$75,000.00	0.0000
31701	4000	57311	Vehicles General	\$131,780.00	0.0000	\$200,000.00	0.0000
31701	4000	57312	Buses	\$0.00	0.0000	\$22,000.00	0.0000
31701	4000	57331	Fixed Assets (more than \$5,000)	\$22,908.00	0.0000	\$60,000.00	0.0000
31701	4000	57000	Total: Property	\$208,873.00	0.0000	\$357,000.00	0.0000
31701	4000		Total: Capital Outlay	\$2,448,813.00	0.0000	\$3,234,894.00	0.0000
31701			Total: Capital Improvements SB-9 Local	\$2,464,605.00	0.0000	\$3,259,894.00	0.0000
31703			SB-9 State Match Cash				
31703	4000		Capital Outlay				
31703	4000	54000	Purchased Property Services				
31703	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$425,000.00	0.0000	\$900,000.00	0.0000
31703	4000	54500	Construction Services	\$50,000.00	0.0000	\$1,349,123.11	0.0000
31703	4000	54000	Total: Purchased Property Services	\$475,000.00	0.0000	\$2,249,123.11	0.0000
31703	4000	56000	Supplies				
31703	4000	56118	General Supplies and Materials	\$40,000.00	0.0000	\$100,000.00	0.0000
31703	4000	56119	Supply Assets (\$5,000 or less).	\$100,000.00	0.0000	\$100,000.00	0.0000
31703	4000	56000	Total: Supplies	\$140,000.00	0.0000	\$200,000.00	0.0000
31703	4000	57000	Property				
31703	4000	57312	Buses	\$168,000.00	0.0000	\$0.00	0.0000
31703	4000	57331	Fixed Assets (more than \$5,000)	\$35,000.00	0.0000	\$100,000.00	0.0000
31703	4000	57000	Total: Property	\$203,000.00	0.0000	\$100,000.00	0.0000
31703	4000		Total: Capital Outlay	\$818,000.00	0.0000	\$2,549,123.11	0.0000
31703			Total: SB-9 State Match Cash	\$818,000.00	0.0000	\$2,549,123.11	0.0000
41000			GO Debt Services				
41000	2000		Support Services				
41000	2300		Support Services-General Administration				
41000	2300	53000	Purchased Professional and Technical Services				
41000	2300	53712	County Tax Collection Costs	\$82,407.77	0.0000	\$100,000.00	0.0000
41000	2300	53000	Total: Purchased Professional and Technical Services	\$82,407.77	0.0000	\$100,000.00	0.0000
41000	2300		Total: Support Services-General Administration	\$82,407.77	0.0000	\$100,000.00	0.0000
41000	2000		Total: Support Services	\$82,407.77	0.0000	\$100,000.00	0.0000
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58214	Debt Service Reserve	\$0.00	0.0000	\$9,626,699.72	0.0000
41000	5000	58311	Bond Principal Payment	\$6,610,000.00	0.0000	\$9,305,000.00	0.0000
41000	5000	58322	Bond Interest Payment	\$995,558.03	0.0000	\$991,900.50	0.0000
41000	5000	58000	Total: Debt Service and Miscellaneous	\$7,605,558.03	0.0000	\$19,923,600.22	0.0000
41000	5000		Total: Debt Service	\$7,605,558.03	0.0000	\$19,923,600.22	0.0000
41000			Total: GO Debt Services	\$7,687,965.80	0.0000	\$20,023,600.22	0.0000
			Total: Expenditure	\$155,608,698.87	1202.3400	\$233,124,472.48	1223.4900