

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000			Expenditure				
11000			Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51100	Salaries Expense	\$36,307,746.07	578.6750	\$42,909,223.81	585.3750
11000	1000	51300	Additional Compensation	\$2,888,252.00	0.0000	\$6,435,750.00	0.0000
11000	1000	51000	Total: Personnel Services - Compensation	\$39,195,998.07	578.6750	\$49,344,973.81	585.3750
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52111	Educational Retirement	\$6,976,881.26	0.0000	\$8,833,247.17	0.0000
11000	1000	52112	ERA - Retiree Health	\$769,021.90	0.0000	\$973,763.32	0.0000
11000	1000	52210	FICA Payments	\$2,328,595.57	0.0000	\$3,059,388.76	0.0000
11000	1000	52220	Medicare Payments	\$544,687.56	0.0000	\$715,502.24	0.0000
11000	1000	52311	Health and Medical Premiums	\$3,439,674.08	0.0000	\$4,521,018.36	0.0000
11000	1000	52312	Life	\$20,023.28	0.0000	\$20,283.60	0.0000
11000	1000	52313	Dental	\$146,782.19	0.0000	\$289,269.90	0.0000
11000	1000	52315	Disability	\$80,325.01	0.0000	\$185,057.77	0.0000
11000	1000	52500	Unemployment Compensation	\$15,603.09	0.0000	\$16,069.92	0.0000
11000	1000	52710	Workers Compensation Premium	\$584,504.00	0.0000	\$763,869.68	0.0000
11000	1000	52720	Workers Compensation Employer's Fee	\$6,167.23	0.0000	\$7,240.20	0.0000
11000	1000	52000	Total: Personnel Services - Employee Benefits	\$14,912,265.17	0.0000	\$19,384,710.92	0.0000
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53414	Other Services	\$48,594.42	0.0000	\$108,000.00	0.0000
11000	1000	53711	Other Charges	\$49,681.40	0.0000	\$156,600.00	0.0000
11000	1000	53000	Total: Purchased Professional and Technical Services	\$98,275.82	0.0000	\$264,600.00	0.0000
11000	1000	55000	Other Purchased Services				
11000	1000	55813	Employee Travel - Non-Teachers	\$1,917.75	0.0000	\$10,500.00	0.0000
11000	1000	55817	Student Travel	\$383,079.05	0.0000	\$960,716.24	0.0000
11000	1000	55819	Employee Travel - Teachers	\$7,178.80	0.0000	\$9,100.00	0.0000
11000	1000	55914	Contracts - Interagency	\$9,000.00	0.0000	\$10,000.00	0.0000
11000	1000	55915	Other Contract Services	\$210,308.63	0.0000	\$494,000.00	0.0000
11000	1000	55000	Total: Other Purchased Services	\$611,484.23	0.0000	\$1,484,316.24	0.0000
11000	1000	56000	Supplies				
11000	1000	56105	Instructional Materials - Operational	\$3,598,953.20	0.0000	\$2,295,000.00	0.0000
11000	1000	56106	Other Classroom Materials - Operational	\$0.00	0.0000	\$10,000.00	0.0000
11000	1000	56110	Instructional Materials - Dual Credit	\$6,010.26	0.0000	\$25,000.00	0.0000
11000	1000	56113	Software	\$214,091.51	0.0000	\$413,700.00	0.0000
11000	1000	56118	General Supplies and Materials	\$952,287.18	0.0000	\$6,075,264.99	0.0000
11000	1000	56119	Supply Assets (\$5,000 or less).	\$430,236.06	0.0000	\$555,385.59	0.0000
11000	1000	56000	Total: Supplies	\$5,201,578.21	0.0000	\$9,374,350.58	0.0000
11000	1000	57000	Property				
11000	1000	57331	Fixed Assets (more than \$5,000)	\$161,317.55	0.0000	\$1,225,000.00	0.0000
11000	1000	57000	Total: Property	\$161,317.55	0.0000	\$1,225,000.00	0.0000
11000	1000		Total: Instruction	\$60,180,919.05	578.6750	\$81,077,951.55	585.3750
11000	2100		Support Services				
11000	2100		Support Services-Students				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51100	Salaries Expense	\$8,044,381.21	106.0000	\$10,284,450.00	106.0000
11000	2100	51300	Additional Compensation	\$19,386.89	0.0000	\$92,500.00	0.0000
11000	2100	51000	Total: Personnel Services - Compensation	\$8,063,768.10	106.0000	\$10,376,950.00	106.0000
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52111	Educational Retirement	\$1,459,807.26	0.0000	\$1,883,416.43	0.0000
11000	2100	52112	ERA - Retiree Health	\$161,047.83	0.0000	\$207,539.00	0.0000
11000	2100	52210	FICA Payments	\$480,125.24	0.0000	\$643,370.90	0.0000
11000	2100	52220	Medicare Payments	\$112,287.69	0.0000	\$150,465.78	0.0000
11000	2100	52311	Health and Medical Premiums	\$518,073.78	0.0000	\$609,960.75	0.0000
11000	2100	52312	Life	\$3,395.52	0.0000	\$4,734.04	0.0000
11000	2100	52313	Dental	\$23,801.69	0.0000	\$35,858.11	0.0000
11000	2100	52315	Disability	\$16,385.50	0.0000	\$22,561.03	0.0000
11000	2100	52500	Unemployment Compensation	\$3,224.68	0.0000	\$3,233.21	0.0000
11000	2100	52710	Workers Compensation Premium	\$109,944.00	0.0000	\$128,634.50	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	\$890.19	0.0000	\$1,350.00	0.0000
11000	2100	52000	Total: Personnel Services - Employee Benefits	\$2,888,983.38	0.0000	\$3,691,123.75	0.0000
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53211	Diagnosticians - Contracted	\$0.00	0.0000	\$35,000.00	0.0000
11000	2100	53212	Speech Therapists - Contracted	\$1,502.76	0.0000	\$7,000.00	0.0000
11000	2100	53213	Occupational Therapists - Contracted	\$0.00	0.0000	\$5,000.00	0.0000
11000	2100	53214	Physical/Recreational Therapists - Contracted	\$56,000.00	0.0000	\$75,000.00	0.0000
11000	2100	53215	Psychologists/Counselors - Contracted	\$0.00	0.0000	\$10,000.00	0.0000
11000	2100	53216	Audiologists - Contracted	\$0.00	0.0000	\$15,000.00	0.0000
11000	2100	53217	Interpreters - Contracted	\$0.00	0.0000	\$1,500.00	0.0000
11000	2100	53218	Specialists - Contracted	\$59,000.00	0.0000	\$40,000.00	0.0000
11000	2100	53414	Other Services	\$301,111.70	0.0000	\$450,000.00	0.0000
11000	2100	53000	Total: Purchased Professional and Technical Services	\$417,614.46	0.0000	\$638,500.00	0.0000
11000	2100	55000	Other Purchased Services				
11000	2100	55813	Employee Travel - Non-Teachers	\$670.99	0.0000	\$900.00	0.0000
11000	2100	55915	Other Contract Services	\$0.00	0.0000	\$3,250.00	0.0000
11000	2100	55000	Total: Other Purchased Services	\$670.99	0.0000	\$4,150.00	0.0000
11000	2100	56000	Supplies				
11000	2100	56118	General Supplies and Materials	\$99,160.58	0.0000	\$121,608.09	0.0000
11000	2100	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$10,040.91	0.0000
11000	2100	56000	Total: Supplies	\$99,160.58	0.0000	\$131,649.00	0.0000
11000	2100		Total: Support Services-Students	\$11,470,197.51	106.0000	\$14,842,372.75	106.0000
11000	2200		Support Services-Instruction				
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51100	Salaries Expense	\$1,176,563.96	21.7500	\$1,349,777.00	21.7500
11000	2200	51300	Additional Compensation	\$34,960.39	0.0000	\$117,750.00	0.0000
11000	2200	51000	Total: Personnel Services - Compensation	\$1,211,524.35	21.7500	\$1,467,527.00	21.7500
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52111	Educational Retirement	\$219,162.95	0.0000	\$266,356.16	0.0000
11000	2200	52112	ERA - Retiree Health	\$24,149.68	0.0000	\$29,350.54	0.0000
11000	2200	52210	FICA Payments	\$70,775.91	0.0000	\$90,986.67	0.0000
11000	2200	52220	Medicare Payments	\$16,552.68	0.0000	\$21,279.14	0.0000
11000	2200	52311	Health and Medical Premiums	\$142,384.48	0.0000	\$221,622.92	0.0000
11000	2200	52312	Life	\$743.04	0.0000	\$1,425.47	0.0000
11000	2200	52313	Dental	\$6,983.44	0.0000	\$14,339.38	0.0000
11000	2200	52315	Disability	\$2,737.34	0.0000	\$6,364.72	0.0000
11000	2200	52500	Unemployment Compensation	\$484.08	0.0000	\$484.08	0.0000
11000	2200	52710	Workers Compensation Premium	\$27,235.00	0.0000	\$37,056.40	0.0000
11000	2200	52720	Workers Compensation Employer's Fee	\$194.94	0.0000	\$525.00	0.0000
11000	2200	52000	Total: Personnel Services - Employee Benefits	\$511,403.54	0.0000	\$689,790.48	0.0000
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53330	Professional Development	\$114,301.57	0.0000	\$685,500.00	0.0000
11000	2200	53000	Total: Purchased Professional and Technical Services	\$114,301.57	0.0000	\$685,500.00	0.0000
11000	2200	54000	Purchased Property Services				
11000	2200	54620	Rental - Equipment and Vehicles	\$15,099.35	0.0000	\$30,500.00	0.0000
11000	2200	54000	Total: Purchased Property Services	\$15,099.35	0.0000	\$30,500.00	0.0000
11000	2200	55000	Other Purchased Services				
11000	2200	55813	Employee Travel - Non-Teachers	\$0.00	0.0000	\$3,500.00	0.0000
11000	2200	55915	Other Contract Services	\$134,906.24	0.0000	\$150,500.00	0.0000
11000	2200	55000	Total: Other Purchased Services	\$134,906.24	0.0000	\$154,000.00	0.0000
11000	2200	56000	Supplies				
11000	2200	56113	Software	\$97,997.46	0.0000	\$220,000.00	0.0000
11000	2200	56114	Library And Audio-Visual	\$68,891.12	0.0000	\$120,937.00	0.0000
11000	2200	56118	General Supplies and Materials	\$57,722.45	0.0000	\$137,799.27	0.0000
11000	2200	56119	Supply Assets (\$5,000 or less).	\$63,452.27	0.0000	\$299,702.66	0.0000
11000	2200	56000	Total: Supplies	\$288,063.30	0.0000	\$778,438.93	0.0000
11000	2200		Total: Support Services-Instruction	\$2,275,298.35	21.7500	\$3,805,756.41	21.7500
11000	2300		Support Services-General Administration				
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51100	Salaries Expense	\$445,799.40	4.7500	\$474,600.00	4.7500

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11000	2300	51300	Additional Compensation	\$43,204.92	0.0000	\$73,000.00	0.0000
11000	2300	51000	Total: Personnel Services - Compensation	\$489,004.32	4.7500	\$547,600.00	4.7500
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52111	Educational Retirement	\$84,013.60	0.0000	\$99,389.40	0.0000
11000	2300	52112	ERA - Retiree Health	\$9,258.29	0.0000	\$10,952.00	0.0000
11000	2300	52210	FICA Payments	\$29,157.51	0.0000	\$33,951.20	0.0000
11000	2300	52220	Medicare Payments	\$7,891.63	0.0000	\$7,940.20	0.0000
11000	2300	52311	Health and Medical Premiums	\$19,083.40	0.0000	\$49,991.74	0.0000
11000	2300	52312	Life	\$164.16	0.0000	\$265.81	0.0000
11000	2300	52313	Dental	\$1,982.88	0.0000	\$2,662.19	0.0000
11000	2300	52315	Disability	\$1,009.44	0.0000	\$1,919.53	0.0000
11000	2300	52500	Unemployment Compensation	\$195.44	0.0000	\$195.44	0.0000
11000	2300	52710	Workers Compensation Premium	\$4,791.00	0.0000	\$6,105.48	0.0000
11000	2300	52720	Workers Compensation Employer's Fee	\$112.20	0.0000	\$130.00	0.0000
11000	2300	52000	Total: Personnel Services - Employee Benefits	\$157,659.55	0.0000	\$213,502.99	0.0000
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53330	Professional Development	\$16,400.00	0.0000	\$10,000.00	0.0000
11000	2300	53411	Auditing	\$44,636.57	0.0000	\$73,806.85	0.0000
11000	2300	53412	Bond/Board Elections	\$112,103.22	0.0000	\$7,000.00	0.0000
11000	2300	53413	Legal	\$375,269.47	0.0000	\$457,000.00	0.0000
11000	2300	53414	Other Services	\$57,047.80	0.0000	\$135,000.00	0.0000
11000	2300	53711	Other Charges	\$25,127.60	0.0000	\$36,700.00	0.0000
11000	2300	53712	County Tax Collection Costs	\$528.47	0.0000	\$1,350.00	0.0000
11000	2300	53000	Total: Purchased Professional and Technical Services	\$631,113.13	0.0000	\$720,856.85	0.0000
11000	2300	54000	Purchased Property Services				
11000	2300	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$3,000.00	0.0000
11000	2300	54620	Rental - Equipment and Vehicles	\$2,926.07	0.0000	\$3,500.00	0.0000
11000	2300	54000	Total: Purchased Property Services	\$2,926.07	0.0000	\$6,500.00	0.0000
11000	2300	55000	Other Purchased Services				
11000	2300	55400	Advertising	\$80,251.44	0.0000	\$124,000.00	0.0000
11000	2300	55811	Board Travel	\$4,858.33	0.0000	\$8,500.00	0.0000
11000	2300	55812	Board Training	\$4,575.00	0.0000	\$8,500.00	0.0000
11000	2300	55813	Employee Travel - Non-Teachers	\$823.81	0.0000	\$4,000.00	0.0000
11000	2300	55915	Other Contract Services	\$47,252.64	0.0000	\$55,000.00	0.0000
11000	2300	55000	Total: Other Purchased Services	\$137,761.22	0.0000	\$200,000.00	0.0000
11000	2300	56000	Supplies				
11000	2300	56113	Software	\$68,132.37	0.0000	\$45,000.00	0.0000
11000	2300	56115	Board Expenses	\$10,488.86	0.0000	\$17,000.00	0.0000
11000	2300	56118	General Supplies and Materials	\$85,131.23	0.0000	\$50,000.00	0.0000
11000	2300	56119	Supply Assets (\$5,000 or less).	\$1,881.58	0.0000	\$14,873.38	0.0000
11000	2300	56000	Total: Supplies	\$165,634.04	0.0000	\$126,873.38	0.0000
11000	2300	57000	Property				
11000	2300	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$25,000.00	0.0000
11000	2300	57000	Total: Property	\$0.00	0.0000	\$25,000.00	0.0000
11000	2300		Total: Support Services-General Administration	\$1,584,098.33	4.7500	\$1,840,333.22	4.7500
11000	2400		Support Services-School Administration				
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51100	Salaries Expense	\$4,955,894.52	77.5000	\$6,076,050.00	77.5000
11000	2400	51300	Additional Compensation	\$17,652.49	0.0000	\$115,650.00	0.0000
11000	2400	51000	Total: Personnel Services - Compensation	\$4,973,547.01	77.5000	\$6,191,700.00	77.5000
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52111	Educational Retirement	\$899,544.90	0.0000	\$1,122,704.56	0.0000
11000	2400	52112	ERA - Retiree Health	\$99,158.01	0.0000	\$123,714.00	0.0000
11000	2400	52210	FICA Payments	\$294,185.65	0.0000	\$383,885.40	0.0000
11000	2400	52220	Medicare Payments	\$68,801.83	0.0000	\$89,779.66	0.0000
11000	2400	52311	Health and Medical Premiums	\$516,016.00	0.0000	\$622,167.97	0.0000
11000	2400	52312	Life	\$2,645.51	0.0000	\$2,830.68	0.0000
11000	2400	52313	Dental	\$23,350.86	0.0000	\$43,486.29	0.0000
11000	2400	52315	Disability	\$10,367.77	0.0000	\$15,816.44	0.0000
11000	2400	52500	Unemployment Compensation	\$1,989.79	0.0000	\$1,988.70	0.0000

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11000	2400	52710	Workers Compensation Premium	\$77,666.00	0.0000	\$97,355.00	0.0000
11000	2400	52720	Workers Compensation Employer's Fee	\$710.58	0.0000	\$521.75	0.0000
11000	2400	52000	Total: Personnel Services - Employee Benefits	\$1,994,436.90	0.0000	\$2,504,250.45	0.0000
11000	2400	54000	Purchased Property Services				
11000	2400	54620	Rental - Equipment and Vehicles	\$107,959.55	0.0000	\$120,650.00	0.0000
11000	2400	54000	Total: Purchased Property Services	\$107,959.55	0.0000	\$120,650.00	0.0000
11000	2400	55000	Other Purchased Services				
11000	2400	55813	Employee Travel - Non-Teachers	\$1,896.72	0.0000	\$2,500.00	0.0000
11000	2400	55915	Other Contract Services	\$5,554.27	0.0000	\$6,000.00	0.0000
11000	2400	55000	Total: Other Purchased Services	\$7,450.99	0.0000	\$8,500.00	0.0000
11000	2400	56000	Supplies				
11000	2400	56113	Software	\$3,557.00	0.0000	\$0.00	0.0000
11000	2400	56118	General Supplies and Materials	\$254,224.62	0.0000	\$466,807.12	0.0000
11000	2400	56000	Total: Supplies	\$257,781.62	0.0000	\$466,807.12	0.0000
11000	2400		Total: Support Services-School Administration	\$7,341,176.07	77.5000	\$9,291,907.57	77.5000
11000	2500		Central Services				
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	Salaries Expense	\$2,905,406.93	41.5000	\$3,385,800.00	43.5000
11000	2500	51200	Overtime Expense	\$6,802.33	0.0000	\$8,000.00	0.0000
11000	2500	51300	Additional Compensation	\$53,324.46	0.0000	\$127,000.00	0.0000
11000	2500	51000	Total: Personnel Services - Compensation	\$2,965,533.72	41.5000	\$3,520,800.00	43.5000
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	Educational Retirement	\$529,799.45	0.0000	\$639,025.20	0.0000
11000	2500	52112	ERA - Retiree Health	\$58,467.44	0.0000	\$70,416.00	0.0000
11000	2500	52210	FICA Payments	\$175,047.76	0.0000	\$218,289.60	0.0000
11000	2500	52220	Medicare Payments	\$40,938.40	0.0000	\$51,051.60	0.0000
11000	2500	52311	Health and Medical Premiums	\$248,172.67	0.0000	\$354,580.03	0.0000
11000	2500	52312	Life	\$1,393.69	0.0000	\$1,762.78	0.0000
11000	2500	52313	Dental	\$14,619.48	0.0000	\$20,059.91	0.0000
11000	2500	52315	Disability	\$6,469.58	0.0000	\$11,512.49	0.0000
11000	2500	52500	Unemployment Compensation	\$1,184.01	0.0000	\$1,271.18	0.0000
11000	2500	52710	Workers Compensation Premium	\$30,851.00	0.0000	\$50,689.74	0.0000
11000	2500	52720	Workers Compensation Employer's Fee	\$400.34	0.0000	\$730.00	0.0000
11000	2500	52000	Total: Personnel Services - Employee Benefits	\$1,107,343.82	0.0000	\$1,419,388.53	0.0000
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53330	Professional Development	\$27,309.52	0.0000	\$60,500.00	0.0000
11000	2500	53414	Other Services	\$3,967.54	0.0000	\$12,000.00	0.0000
11000	2500	53711	Other Charges	\$3,000.00	0.0000	\$8,000.00	0.0000
11000	2500	53000	Total: Purchased Professional and Technical Services	\$34,277.06	0.0000	\$80,500.00	0.0000
11000	2500	54000	Purchased Property Services				
11000	2500	54620	Rental - Equipment and Vehicles	\$11,957.94	0.0000	\$13,000.00	0.0000
11000	2500	54000	Total: Purchased Property Services	\$11,957.94	0.0000	\$13,000.00	0.0000
11000	2500	55000	Other Purchased Services				
11000	2500	55400	Advertising	\$15,000.00	0.0000	\$26,000.00	0.0000
11000	2500	55813	Employee Travel - Non-Teachers	\$4,752.86	0.0000	\$7,600.00	0.0000
11000	2500	55915	Other Contract Services	\$52,773.70	0.0000	\$67,000.00	0.0000
11000	2500	55000	Total: Other Purchased Services	\$72,526.56	0.0000	\$100,600.00	0.0000
11000	2500	56000	Supplies				
11000	2500	56113	Software	\$29,784.30	0.0000	\$40,964.93	0.0000
11000	2500	56118	General Supplies and Materials	\$37,374.28	0.0000	\$56,850.00	0.0000
11000	2500	56000	Total: Supplies	\$67,158.58	0.0000	\$97,814.93	0.0000
11000	2500	57000	Property				
11000	2500	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$1,000.00	0.0000
11000	2500	57000	Total: Property	\$0.00	0.0000	\$1,000.00	0.0000
11000	2500		Total: Central Services	\$4,258,797.68	41.5000	\$5,233,103.46	43.5000
11000	2600		Operation & Maintenance of Plant				
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51100	Salaries Expense	\$6,070,015.56	142.5000	\$6,947,900.00	142.5000
11000	2600	51200	Overtime Expense	\$4,324.67	0.0000	\$31,000.00	0.0000
11000	2600	51300	Additional Compensation	\$205,015.46	0.0000	\$218,250.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	51000	Total: Personnel Services - Compensation	\$6,279,355.69	142.5000	\$7,197,150.00	142.5000
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52111	Educational Retirement	\$1,109,155.18	0.0000	\$1,306,282.74	0.0000
11000	2600	52112	ERA - Retiree Health	\$122,482.09	0.0000	\$143,943.00	0.0000
11000	2600	52210	FICA Payments	\$375,383.20	0.0000	\$446,223.30	0.0000
11000	2600	52220	Medicare Payments	\$87,790.33	0.0000	\$104,358.77	0.0000
11000	2600	52311	Health and Medical Premiums	\$777,099.02	0.0000	\$969,016.04	0.0000
11000	2600	52312	Life	\$4,839.84	0.0000	\$5,372.41	0.0000
11000	2600	52313	Dental	\$33,266.74	0.0000	\$35,476.42	0.0000
11000	2600	52315	Disability	\$15,282.12	0.0000	\$15,330.21	0.0000
11000	2600	52500	Unemployment Compensation	\$2,707.87	0.0000	\$2,725.34	0.0000
11000	2600	52710	Workers Compensation Premium	\$145,246.00	0.0000	\$172,468.53	0.0000
11000	2600	52720	Workers Compensation Employer's Fee	\$1,304.39	0.0000	\$1,155.00	0.0000
11000	2600	52000	Total: Personnel Services - Employee Benefits	\$2,674,556.78	0.0000	\$3,202,351.76	0.0000
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53330	Professional Development	\$3,604.89	0.0000	\$10,000.00	0.0000
11000	2600	53711	Other Charges	\$2,108.00	0.0000	\$53,256.20	0.0000
11000	2600	53000	Total: Purchased Professional and Technical Services	\$5,712.89	0.0000	\$63,256.20	0.0000
11000	2600	54000	Purchased Property Services				
11000	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	\$7,831.78	0.0000	\$137,500.00	0.0000
11000	2600	54411	Electricity	\$1,766,824.70	0.0000	\$1,613,950.00	0.0000
11000	2600	54412	Natural Gas (Buildings)	\$299,373.11	0.0000	\$314,000.00	0.0000
11000	2600	54415	Water/Sewage	\$514,811.42	0.0000	\$525,000.00	0.0000
11000	2600	54416	Communication Services	\$384,624.12	0.0000	\$386,750.00	0.0000
11000	2600	54620	Rental - Equipment and Vehicles	\$5,011.84	0.0000	\$6,800.00	0.0000
11000	2600	54000	Total: Purchased Property Services	\$2,978,476.97	0.0000	\$2,984,000.00	0.0000
11000	2600	55000	Other Purchased Services				
11000	2600	55200	Property/Liability Insurance	\$2,187,461.00	0.0000	\$2,457,920.00	0.0000
11000	2600	55813	Employee Travel - Non-Teachers	\$61,712.30	0.0000	\$118,000.00	0.0000
11000	2600	55915	Other Contract Services	\$20,830.50	0.0000	\$10,000.00	0.0000
11000	2600	55000	Total: Other Purchased Services	\$2,270,003.80	0.0000	\$2,585,920.00	0.0000
11000	2600	56000	Supplies				
11000	2600	56118	General Supplies and Materials	\$213,861.28	0.0000	\$78,250.00	0.0000
11000	2600	56000	Total: Supplies	\$213,861.28	0.0000	\$78,250.00	0.0000
11000	2700		Total: Operation & Maintenance of Plant	\$14,421,967.41	142.5000	\$16,110,927.96	142.5000
11000	2700		Student Transportation				
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51100	Salaries Expense	\$0.00	0.0000	\$1,000,000.00	55.0000
11000	2700	51300	Additional Compensation	\$7,114.60	0.0000	\$350,000.00	0.0000
11000	2700	51000	Total: Personnel Services - Compensation	\$7,114.60	0.0000	\$1,350,000.00	55.0000
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52111	Educational Retirement	\$1,291.34	0.0000	\$245,025.00	0.0000
11000	2700	52112	ERA - Retiree Health	\$142.35	0.0000	\$27,000.00	0.0000
11000	2700	52210	FICA Payments	\$414.56	0.0000	\$83,700.00	0.0000
11000	2700	52220	Medicare Payments	\$96.97	0.0000	\$19,575.00	0.0000
11000	2700	52311	Health and Medical Premiums	\$0.00	0.0000	\$650,000.00	0.0000
11000	2700	52312	Life	\$0.00	0.0000	\$1,000.00	0.0000
11000	2700	52313	Dental	\$0.00	0.0000	\$15,000.00	0.0000
11000	2700	52315	Disability	\$0.00	0.0000	\$5,000.00	0.0000
11000	2700	52500	Unemployment Compensation	\$3.91	0.0000	\$250.00	0.0000
11000	2700	52710	Workers Compensation Premium	\$0.00	0.0000	\$150,000.00	0.0000
11000	2700	52000	Total: Personnel Services - Employee Benefits	\$1,949.13	0.0000	\$1,196,550.00	0.0000
11000	2700	55000	Other Purchased Services				
11000	2700	55914	Contracts - Interagency	\$0.00	0.0000	\$3,000.00	0.0000
11000	2700	55915	Other Contract Services	\$0.00	0.0000	\$35,000.00	0.0000
11000	2700	55916	Bus Inspections	\$0.00	0.0000	\$5,000.00	0.0000
11000	2700	55000	Total: Other Purchased Services	\$0.00	0.0000	\$43,000.00	0.0000
11000	2700	56000	Supplies				
11000	2700	56113	Software	\$0.00	0.0000	\$20,000.00	0.0000
11000	2700	56118	General Supplies and Materials	\$1,000,000.00	0.0000	\$8,000.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Los Lunas Schools 2025-2026 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2700	56119	Supply Assets (\$5,000 or less).	\$4,143.04	0.0000	\$5,000.00	0.0000
11000	2700	56211	Gasoline	\$0.00	0.0000	\$100,000.00	0.0000
11000	2700	56212	Diesel Fuel	\$0.00	0.0000	\$122,450.00	0.0000
11000	2700	56213	Propane (Vehicles)	\$0.00	0.0000	\$45,000.00	0.0000
11000	2700	56214	Lubricants/Anti-Freeze	\$0.00	0.0000	\$10,000.00	0.0000
11000	2700	56215	Tires/Tubes	\$0.00	0.0000	\$25,000.00	0.0000
11000	2700	56216	Maintenance Supplies/Parts	\$0.00	0.0000	\$75,000.00	0.0000
11000	2700	56000	Total: Supplies	\$1,004,143.04	0.0000	\$410,450.00	0.0000
11000	2700		Total: Student Transportation	\$1,013,206.77	0.0000	\$3,000,000.00	55.0000
11000	2900		Other Support Services				
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58213	Emergency Reserve	\$0.00	0.0000	\$5,000,000.00	0.0000
11000	2900	58219	Payment for State Match - Medicaid	\$10,000.00	0.0000	\$30,000.00	0.0000
11000	2900	58221	Misc. Expense	\$0.00	0.0000	\$52,500.00	0.0000
11000	2900	58000	Total: Debt Service and Miscellaneous	\$10,000.00	0.0000	\$5,082,500.00	0.0000
11000	2900		Total: Other Support Services	\$10,000.00	0.0000	\$5,082,500.00	0.0000
11000	2000		Total: Support Services	\$42,374,742.12	394.0000	\$59,206,901.37	451.0000
11000	3000		Operation of Non-Instructional Services				
11000	3300		Community Services Operations				
11000	3300	56000	Supplies				
11000	3300	56118	General Supplies and Materials	\$2,190.71	0.0000	\$50,000.00	0.0000
11000	3300	56000	Total: Supplies	\$2,190.71	0.0000	\$50,000.00	0.0000
11000	3300		Total: Community Services Operations	\$2,190.71	0.0000	\$50,000.00	0.0000
11000	3000		Total: Operation of Non-Instructional Services	\$2,190.71	0.0000	\$50,000.00	0.0000
11000	4000		Capital Outlay				
11000	4000	57000	Property				
11000	4000	57112	Land Improvements	\$540,789.44	0.0000	\$200,000.00	0.0000
11000	4000	57311	Vehicles General	\$207,879.38	0.0000	\$350,000.00	0.0000
11000	4000	57312	Buses	\$744,126.22	0.0000	\$200,000.00	0.0000
11000	4000	57000	Total: Property	\$1,492,795.04	0.0000	\$750,000.00	0.0000
11000	4000		Total: Capital Outlay	\$1,492,795.04	0.0000	\$750,000.00	0.0000
11000			Total: Operational	\$104,050,646.92	972.6750	\$141,084,852.92	1036.3750
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700		Student Transportation				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51100	Salaries Expense	\$2,343,432.72	79.5000	\$2,459,429.15	79.5000
13000	2700	51000	Total: Personnel Services - Compensation	\$2,343,432.72	79.5000	\$2,459,429.15	79.5000
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52111	Educational Retirement	\$332,748.35	0.0000	\$57,000.00	0.0000
13000	2700	52112	ERA - Retiree Health	\$50,406.69	0.0000	\$13,000.00	0.0000
13000	2700	52210	FICA Payments	\$171,140.88	0.0000	\$59,000.00	0.0000
13000	2700	52220	Medicare Payments	\$40,025.11	0.0000	\$15,010.00	0.0000
13000	2700	52311	Health and Medical Premiums	\$381,672.30	0.0000	\$249,472.85	0.0000
13000	2700	52312	Life	\$2,547.18	0.0000	\$1,785.00	0.0000
13000	2700	52313	Dental	\$18,571.46	0.0000	\$15,500.00	0.0000
13000	2700	52315	Disability	\$5,729.17	0.0000	\$4,800.00	0.0000
13000	2700	52500	Unemployment Compensation	\$1,146.36	0.0000	\$871.00	0.0000
13000	2700	52710	Workers Compensation Premium	\$55,762.00	0.0000	\$54,900.00	0.0000
13000	2700	52720	Workers Compensation Employer's Fee	\$874.52	0.0000	\$645.00	0.0000
13000	2700	52000	Total: Personnel Services - Employee Benefits	\$1,060,624.02	0.0000	\$471,983.85	0.0000
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53711	Other Charges	\$525.00	0.0000	\$1,000.00	0.0000
13000	2700	53000	Total: Purchased Professional and Technical Services	\$525.00	0.0000	\$1,000.00	0.0000
13000	2700	54000	Purchased Property Services				
13000	2700	54314	Maintenance & Repair - Buses	\$30,137.15	0.0000	\$30,000.00	0.0000
13000	2700	54416	Communication Services	\$3,228.75	0.0000	\$6,000.00	0.0000
13000	2700	54000	Total: Purchased Property Services	\$33,365.90	0.0000	\$36,000.00	0.0000
13000	2700	55000	Other Purchased Services				
13000	2700	55200	Property/Liability Insurance	\$40,000.00	0.0000	\$38,000.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	55914	Contracts - Interagency	\$2,782.11	0.0000	\$2,500.00	0.0000
13000	2700	55915	Other Contract Services	\$21,577.02	0.0000	\$15,000.00	0.0000
13000	2700	55916	Bus Inspections	\$7,500.00	0.0000	\$7,500.00	0.0000
13000	2700	55000	Total: Other Purchased Services	\$71,859.13	0.0000	\$63,000.00	0.0000
13000	2700	56000	Supplies				
13000	2700	56113	Software	\$1,000.00	0.0000	\$1,000.00	0.0000
13000	2700	56118	General Supplies and Materials	\$4,000.00	0.0000	\$4,000.00	0.0000
13000	2700	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$1,000.00	0.0000
13000	2700	56211	Gasoline	\$20,923.31	0.0000	\$20,000.00	0.0000
13000	2700	56212	Diesel Fuel	\$103,845.62	0.0000	\$120,000.00	0.0000
13000	2700	56213	Propane (Vehicles)	\$20,000.00	0.0000	\$5,000.00	0.0000
13000	2700	56214	Lubricants/Anti-Freeze	\$2,000.00	0.0000	\$0.00	0.0000
13000	2700	56215	Tires/Tubes	\$10,000.00	0.0000	\$0.00	0.0000
13000	2700	56216	Maintenance Supplies/Parts	\$20,000.00	0.0000	\$50,000.00	0.0000
13000	2700	56000	Total: Supplies	\$181,768.93	0.0000	\$201,000.00	0.0000
13000	2700		Total: Student Transportation	\$3,691,575.70	79.5000	\$3,232,413.00	79.5000
13000	2000		Total: Support Services	\$3,691,575.70	79.5000	\$3,232,413.00	79.5000
13000			Total: Pupil Transportation	\$3,691,575.70	79.5000	\$3,232,413.00	79.5000
15100			Impact Aid Operational				
15100	1000		Instruction				
15100	1000	51000	Personnel Services - Compensation				
15100	1000	51100	Salaries Expense	\$59,642.04	0.5000	\$172,500.00	1.9000
15100	1000	51300	Additional Compensation	\$7,575.10	0.0000	\$11,650.00	0.0000
15100	1000	51000	Total: Personnel Services - Compensation	\$67,217.14	0.5000	\$184,150.00	1.9000
15100	1000	52000	Personnel Services - Employee Benefits				
15100	1000	52111	Educational Retirement	\$11,808.09	0.0000	\$33,535.00	0.0000
15100	1000	52112	ERA - Retiree Health	\$1,301.23	0.0000	\$3,690.00	0.0000
15100	1000	52210	FICA Payments	\$3,897.88	0.0000	\$11,600.00	0.0000
15100	1000	52220	Medicare Payments	\$911.47	0.0000	\$2,750.00	0.0000
15100	1000	52311	Health and Medical Premiums	\$5,460.82	0.0000	\$10,400.00	0.0000
15100	1000	52312	Life	\$24.22	0.0000	\$55.00	0.0000
15100	1000	52313	Dental	\$345.52	0.0000	\$1,100.00	0.0000
15100	1000	52315	Disability	\$130.00	0.0000	\$500.00	0.0000
15100	1000	52500	Unemployment Compensation	\$26.20	0.0000	\$70.00	0.0000
15100	1000	52710	Workers Compensation Premium	\$0.00	0.0000	\$1,000.00	0.0000
15100	1000	52720	Workers Compensation Employer's Fee	\$7.36	0.0000	\$25.00	0.0000
15100	1000	52000	Total: Personnel Services - Employee Benefits	\$23,912.79	0.0000	\$64,725.00	0.0000
15100	1000	55000	Other Purchased Services				
15100	1000	55817	Student Travel	\$5,874.95	0.0000	\$15,000.00	0.0000
15100	1000	55819	Employee Travel - Teachers	\$0.00	0.0000	\$4,000.00	0.0000
15100	1000	55000	Total: Other Purchased Services	\$5,874.95	0.0000	\$19,000.00	0.0000
15100	1000	56000	Supplies				
15100	1000	56118	General Supplies and Materials	\$6,917.92	0.0000	\$30,020.48	0.0000
15100	1000	56000	Total: Supplies	\$6,917.92	0.0000	\$30,020.48	0.0000
15100	1000		Total: Instruction	\$103,922.80	0.5000	\$297,895.48	1.9000
15100	2000		Support Services				
15100	2200		Support Services-Instruction				
15100	2200	53000	Purchased Professional and Technical Services				
15100	2200	53330	Professional Development	\$1,300.00	0.0000	\$5,000.00	0.0000
15100	2200	53000	Total: Purchased Professional and Technical Services	\$1,300.00	0.0000	\$5,000.00	0.0000
15100	2200		Total: Support Services-Instruction	\$1,300.00	0.0000	\$5,000.00	0.0000
15100	2300		Support Services-General Administration				
15100	2300	55000	Other Purchased Services				
15100	2300	55400	Advertising	\$1,201.72	0.0000	\$5,000.00	0.0000
15100	2300	55000	Total: Other Purchased Services	\$1,201.72	0.0000	\$5,000.00	0.0000
15100	2300		Total: Support Services-General Administration	\$1,201.72	0.0000	\$5,000.00	0.0000
15100	2500		Central Services				
15100	2500	53000	Purchased Professional and Technical Services				
15100	2500	53330	Professional Development	\$0.00	0.0000	\$2,000.00	0.0000
15100	2500	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$2,000.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
15100	2500		Total: Central Services	\$0.00	0.0000	\$2,000.00	0.0000
15100	2000		Total: Support Services	\$2,501.72	0.0000	\$12,000.00	0.0000
15100			Total: Impact Aid Operational	\$106,424.52	0.5000	\$309,895.48	1.9000
15200			Local Revenue Operational				
15200	1000		Instruction				
15200	1000	56000	Supplies				
15200	1000	56113	Software	\$0.00	0.0000	\$30,000.00	0.0000
15200	1000	56118	General Supplies and Materials	\$427,000.00	0.0000	\$615,000.00	0.0000
15200	1000	56000	Total: Supplies	\$427,000.00	0.0000	\$645,000.00	0.0000
15200	1000		Total: Instruction	\$427,000.00	0.0000	\$645,000.00	0.0000
15200	2000		Support Services				
15200	2100		Support Services-Students				
15200	2100	56000	Supplies				
15200	2100	56118	General Supplies and Materials	\$0.00	0.0000	\$33,109.11	0.0000
15200	2100	56000	Total: Supplies	\$0.00	0.0000	\$33,109.11	0.0000
15200	2100		Total: Support Services-Students	\$0.00	0.0000	\$33,109.11	0.0000
15200	2300		Support Services-General Administration				
15200	2300	53000	Purchased Professional and Technical Services				
15200	2300	53712	County Tax Collection Costs	\$1,800.00	0.0000	\$15,000.00	0.0000
15200	2300	53000	Total: Purchased Professional and Technical Services	\$1,800.00	0.0000	\$15,000.00	0.0000
15200	2300		Total: Support Services-General Administration	\$1,800.00	0.0000	\$15,000.00	0.0000
15200	2500		Central Services				
15200	2500	53000	Purchased Professional and Technical Services				
15200	2500	53330	Professional Development	\$20,000.00	0.0000	\$40,000.00	0.0000
15200	2500	53000	Total: Purchased Professional and Technical Services	\$20,000.00	0.0000	\$40,000.00	0.0000
15200	2500		Total: Central Services	\$20,000.00	0.0000	\$40,000.00	0.0000
15200	2000		Total: Support Services	\$21,800.00	0.0000	\$88,109.11	0.0000
15200			Total: Local Revenue Operational	\$448,800.00	0.0000	\$733,109.11	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	\$1,974,188.00	71.0000	\$2,110,200.00	72.0000
21000	3100	51300	Additional Compensation	\$46,341.00	0.0000	\$48,562.00	0.0000
21000	3100	51000	Total: Personnel Services - Compensation	\$2,020,529.00	71.0000	\$2,158,762.00	72.0000
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52111	Educational Retirement	\$359,509.00	0.0000	\$421,065.00	0.0000
21000	3100	52112	ERA - Retiree Health	\$39,646.00	0.0000	\$39,015.00	0.0000
21000	3100	52210	FICA Payments	\$120,350.00	0.0000	\$128,450.00	0.0000
21000	3100	52220	Medicare Payments	\$28,156.00	0.0000	\$30,968.00	0.0000
21000	3100	52311	Health and Medical Premiums	\$265,426.00	0.0000	\$302,968.00	0.0000
21000	3100	52312	Life	\$2,311.00	0.0000	\$2,361.00	0.0000
21000	3100	52313	Dental	\$16,007.00	0.0000	\$16,647.00	0.0000
21000	3100	52315	Disability	\$4,328.00	0.0000	\$4,537.00	0.0000
21000	3100	52500	Unemployment Compensation	\$812.00	0.0000	\$849.00	0.0000
21000	3100	52710	Workers Compensation Premium	\$70,604.00	0.0000	\$78,958.00	0.0000
21000	3100	52720	Workers Compensation Employer's Fee	\$666.00	0.0000	\$699.00	0.0000
21000	3100	52000	Total: Personnel Services - Employee Benefits	\$907,815.00	0.0000	\$1,026,517.00	0.0000
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53330	Professional Development	\$1,000.00	0.0000	\$10,000.00	0.0000
21000	3100	53000	Total: Purchased Professional and Technical Services	\$1,000.00	0.0000	\$10,000.00	0.0000
21000	3100	54000	Purchased Property Services				
21000	3100	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	\$12,000.00	0.0000	\$15,000.00	0.0000
21000	3100	54313	Maintenance & Repair - Vehicles	\$0.00	0.0000	\$121,778.31	0.0000
21000	3100	54413	Propane/Butane (Buildings)	\$1,000.00	0.0000	\$5,000.00	0.0000
21000	3100	54000	Total: Purchased Property Services	\$13,000.00	0.0000	\$141,778.31	0.0000
21000	3100	55000	Other Purchased Services				
21000	3100	55813	Employee Travel - Non-Teachers	\$26,424.00	0.0000	\$30,000.00	0.0000
21000	3100	55915	Other Contract Services	\$34,000.00	0.0000	\$50,000.00	0.0000
21000	3100	55000	Total: Other Purchased Services	\$60,424.00	0.0000	\$80,000.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	56000	Supplies				
21000	3100	56116	Food	\$1,240,909.69	0.0000	\$3,350,000.00	0.0000
21000	3100	56117	Non-Food	\$200,000.00	0.0000	\$300,000.00	0.0000
21000	3100	56118	General Supplies and Materials	\$35,000.00	0.0000	\$103,000.00	0.0000
21000	3100	56119	Supply Assets (\$5,000 or less).	\$35,000.00	0.0000	\$100,000.00	0.0000
21000	3100	56000	Total: Supplies	\$1,510,909.69	0.0000	\$3,853,000.00	0.0000
21000	3100	57000	Property				
21000	3100	57331	Fixed Assets (more than \$5,000)	\$130,000.00	0.0000	\$100,000.00	0.0000
21000	3100	57000	Total: Property	\$130,000.00	0.0000	\$100,000.00	0.0000
21000	3100		Total: Food Services Operations	\$4,643,677.69	71.0000	\$7,370,057.31	72.0000
21000	3000		Total: Operation of Non-Instructional Services	\$4,643,677.69	71.0000	\$7,370,057.31	72.0000
21000			Total: Food Services	\$4,643,677.69	71.0000	\$7,370,057.31	72.0000
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	\$1,423,499.00	0.0000	\$1,571,186.23	0.0000
21100	3100	56000	Total: Supplies	\$1,423,499.00	0.0000	\$1,571,186.23	0.0000
21100	3100		Total: Food Services Operations	\$1,423,499.00	0.0000	\$1,571,186.23	0.0000
21100	3000		Total: Operation of Non-Instructional Services	\$1,423,499.00	0.0000	\$1,571,186.23	0.0000
21100			Total: Universal Free Lunch (State funded)	\$1,423,499.00	0.0000	\$1,571,186.23	0.0000
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51300	Additional Compensation	\$0.00	0.0000	\$150,000.00	0.0000
22000	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$150,000.00	0.0000
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52111	Educational Retirement	\$0.00	0.0000	\$27,225.00	0.0000
22000	1000	52112	ERA - Retiree Health	\$0.00	0.0000	\$3,000.00	0.0000
22000	1000	52210	FICA Payments	\$0.00	0.0000	\$9,300.00	0.0000
22000	1000	52220	Medicare Payments	\$0.00	0.0000	\$2,175.00	0.0000
22000	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$50.00	0.0000
22000	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$25.00	0.0000
22000	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$41,775.00	0.0000
22000	1000	55000	Other Purchased Services				
22000	1000	55915	Other Contract Services	\$2,098.37	0.0000	\$20,000.00	0.0000
22000	1000	55000	Total: Other Purchased Services	\$2,098.37	0.0000	\$20,000.00	0.0000
22000	1000	56000	Supplies				
22000	1000	56118	General Supplies and Materials	\$4,264.00	0.0000	\$71,980.63	0.0000
22000	1000	56000	Total: Supplies	\$4,264.00	0.0000	\$71,980.63	0.0000
22000	1000		Total: Instruction	\$6,362.37	0.0000	\$283,755.63	0.0000
22000			Total: Athletics	\$6,362.37	0.0000	\$283,755.63	0.0000
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51100	Salaries Expense	\$86,378.00	2.0000	\$89,833.12	2.0000
23000	1000	51300	Additional Compensation	\$481,879.31	0.0000	\$501,394.48	0.0000
23000	1000	51000	Total: Personnel Services - Compensation	\$568,257.31	2.0000	\$591,227.60	2.0000
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52111	Educational Retirement	\$37,234.06	0.0000	\$38,723.41	0.0000
23000	1000	52112	ERA - Retiree Health	\$6,194.51	0.0000	\$19,151.83	0.0000
23000	1000	52210	FICA Payments	\$35,115.85	0.0000	\$25,195.98	0.0000
23000	1000	52220	Medicare Payments	\$7,805.32	0.0000	\$5,122.90	0.0000
23000	1000	52311	Health and Medical Premiums	\$7,760.04	0.0000	\$8,532.16	0.0000
23000	1000	52312	Life	\$69.12	0.0000	\$71.94	0.0000
23000	1000	52313	Dental	\$469.16	0.0000	\$487.93	0.0000
23000	1000	52315	Disability	\$395.46	0.0000	\$450.00	0.0000
23000	1000	52500	Unemployment Compensation	\$126.73	0.0000	\$232.72	0.0000
23000	1000	52720	Workers Compensation Employer's Fee	\$192.44	0.0000	\$199.73	0.0000
23000	1000	52000	Total: Personnel Services - Employee Benefits	\$95,362.69	0.0000	\$98,168.60	0.0000

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000	1000	55000	Other Purchased Services				
23000	1000	55813	Employee Travel - Non-Teachers	\$250.00	0.0000	\$0.00	0.0000
23000	1000	55915	Other Contract Services	\$6,392.72	0.0000	\$200,000.00	0.0000
23000	1000	55000	Total: Other Purchased Services	\$6,642.72	0.0000	\$200,000.00	0.0000
23000	1000	56000	Supplies				
23000	1000	56118	General Supplies and Materials	\$1,180,306.00	0.0000	\$1,693,899.26	0.0000
23000	1000	56000	Total: Supplies	\$1,180,306.00	0.0000	\$1,693,899.26	0.0000
23000	1000	57000	Property				
23000	1000	57331	Fixed Assets (more than \$5,000)	\$19,645.00	0.0000	\$0.00	0.0000
23000	1000	57000	Total: Property	\$19,645.00	0.0000	\$0.00	0.0000
23000	1000		Total: Instruction	\$1,870,213.72	2.0000	\$2,583,295.46	2.0000
23000			Total: Non-Instructional Support	\$1,870,213.72	2.0000	\$2,583,295.46	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	\$792,476.85	9.6000	\$901,918.92	9.6000
24101	1000	51300	Additional Compensation	\$190,188.76	0.0000	\$73,470.73	0.0000
24101	1000	51000	Total: Personnel Services - Compensation	\$982,665.61	9.6000	\$975,389.65	9.6000
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52111	Educational Retirement	\$176,822.11	0.0000	\$216,164.94	0.0000
24101	1000	52112	ERA - Retiree Health	\$19,426.86	0.0000	\$23,820.24	0.0000
24101	1000	52210	FICA Payments	\$58,809.63	0.0000	\$59,475.55	0.0000
24101	1000	52220	Medicare Payments	\$13,753.78	0.0000	\$13,909.97	0.0000
24101	1000	52311	Health and Medical Premiums	\$88,696.54	0.0000	\$81,417.25	0.0000
24101	1000	52312	Life	\$323.28	0.0000	\$331.78	0.0000
24101	1000	52313	Dental	\$4,197.95	0.0000	\$4,282.08	0.0000
24101	1000	52315	Disability	\$2,106.97	0.0000	\$2,263.52	0.0000
24101	1000	52500	Unemployment Compensation	\$396.58	0.0000	\$383.23	0.0000
24101	1000	52710	Workers Compensation Premium	\$4,841.00	0.0000	\$4,900.00	0.0000
24101	1000	52720	Workers Compensation Employer's Fee	\$175.05	0.0000	\$313.60	0.0000
24101	1000	52000	Total: Personnel Services - Employee Benefits	\$369,549.75	0.0000	\$407,262.16	0.0000
24101	1000	55000	Other Purchased Services				
24101	1000	55817	Student Travel	\$1,512.05	0.0000	\$2,000.00	0.0000
24101	1000	55000	Total: Other Purchased Services	\$1,512.05	0.0000	\$2,000.00	0.0000
24101	1000	56000	Supplies				
24101	1000	56113	Software	\$14,901.46	0.0000	\$15,285.00	0.0000
24101	1000	56118	General Supplies and Materials	\$334,821.75	0.0000	\$229,752.13	0.0000
24101	1000	56119	Supply Assets (\$5,000 or less).	\$1,823.81	0.0000	\$0.00	0.0000
24101	1000	56000	Total: Supplies	\$351,547.02	0.0000	\$245,037.13	0.0000
24101	1000		Total: Instruction	\$1,705,274.43	9.6000	\$1,629,688.94	9.6000
24101	2000		Support Services				
24101	2100		Support Services-Students				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51100	Salaries Expense	\$9,292.02	0.3500	\$14,000.00	0.3500
24101	2100	51000	Total: Personnel Services - Compensation	\$9,292.02	0.3500	\$14,000.00	0.3500
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52111	Educational Retirement	\$1,686.59	0.0000	\$2,544.00	0.0000
24101	2100	52112	ERA - Retiree Health	\$185.81	0.0000	\$500.00	0.0000
24101	2100	52210	FICA Payments	\$576.19	0.0000	\$900.00	0.0000
24101	2100	52220	Medicare Payments	\$134.79	0.0000	\$300.00	0.0000
24101	2100	52312	Life	\$8.51	0.0000	\$9.00	0.0000
24101	2100	52500	Unemployment Compensation	\$3.79	0.0000	\$4.00	0.0000
24101	2100	52720	Workers Compensation Employer's Fee	\$1.62	0.0000	\$5.00	0.0000
24101	2100	52000	Total: Personnel Services - Employee Benefits	\$2,597.30	0.0000	\$4,262.00	0.0000
24101	2100	53000	Purchased Professional and Technical Services				
24101	2100	53711	Other Charges	\$9,616.49	0.0000	\$39,755.00	0.0000
24101	2100	53000	Total: Purchased Professional and Technical Services	\$9,616.49	0.0000	\$39,755.00	0.0000
24101	2100		Total: Support Services-Students	\$21,505.81	0.3500	\$58,017.00	0.3500
24101	2200		Support Services-Instruction				

State of New Mexico
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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2200	53000	Purchased Professional and Technical Services				
24101	2200	53330	Professional Development	\$40,279.42	0.0000	\$83,225.00	0.0000
24101	2200	53000	Total: Purchased Professional and Technical Services	\$40,279.42	0.0000	\$83,225.00	0.0000
24101	2200	55000	Other Purchased Services				
24101	2200	55915	Other Contract Services	\$7,785.94	0.0000	\$8,200.00	0.0000
24101	2200	55000	Total: Other Purchased Services	\$7,785.94	0.0000	\$8,200.00	0.0000
24101	2200		Total: Support Services-Instruction	\$48,065.36	0.0000	\$91,425.00	0.0000
24101	2300		Support Services-General Administration				
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53330	Professional Development	\$225.00	0.0000	\$0.00	0.0000
24101	2300	53713	Indirect Costs - Program Administration	\$100,748.50	0.0000	\$128,496.22	0.0000
24101	2300	53000	Total: Purchased Professional and Technical Services	\$100,973.50	0.0000	\$128,496.22	0.0000
24101	2300		Total: Support Services-General Administration	\$100,973.50	0.0000	\$128,496.22	0.0000
24101	2400		Support Services-School Administration				
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51100	Salaries Expense	\$257,890.37	2.5000	\$295,396.30	2.5000
24101	2400	51300	Additional Compensation	\$187.50	0.0000	\$200.00	0.0000
24101	2400	51000	Total: Personnel Services - Compensation	\$258,077.87	2.5000	\$295,596.30	2.5000
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52111	Educational Retirement	\$46,807.06	0.0000	\$55,544.64	0.0000
24101	2400	52112	ERA - Retiree Health	\$5,158.14	0.0000	\$6,120.62	0.0000
24101	2400	52210	FICA Payments	\$14,843.91	0.0000	\$18,973.93	0.0000
24101	2400	52220	Medicare Payments	\$3,471.48	0.0000	\$4,437.45	0.0000
24101	2400	52311	Health and Medical Premiums	\$25,932.88	0.0000	\$30,421.12	0.0000
24101	2400	52312	Life	\$77.76	0.0000	\$86.40	0.0000
24101	2400	52313	Dental	\$1,001.92	0.0000	\$1,177.18	0.0000
24101	2400	52315	Disability	\$704.88	0.0000	\$783.00	0.0000
24101	2400	52500	Unemployment Compensation	\$103.04	0.0000	\$122.41	0.0000
24101	2400	52710	Workers Compensation Premium	\$2,522.00	0.0000	\$2,522.00	0.0000
24101	2400	52720	Workers Compensation Employer's Fee	\$20.68	0.0000	\$35.20	0.0000
24101	2400	52000	Total: Personnel Services - Employee Benefits	\$100,643.75	0.0000	\$120,223.95	0.0000
24101	2400	53000	Purchased Professional and Technical Services				
24101	2400	53330	Professional Development	\$4,377.75	0.0000	\$7,412.05	0.0000
24101	2400	53000	Total: Purchased Professional and Technical Services	\$4,377.75	0.0000	\$7,412.05	0.0000
24101	2400	56000	Supplies				
24101	2400	56118	General Supplies and Materials	\$3,787.00	0.0000	\$2,000.00	0.0000
24101	2400	56000	Total: Supplies	\$3,787.00	0.0000	\$2,000.00	0.0000
24101	2400		Total: Support Services-School Administration	\$366,886.37	2.5000	\$425,232.30	2.5000
24101	2500		Central Services				
24101	2500	51000	Personnel Services - Compensation				
24101	2500	51100	Salaries Expense	\$71,690.28	1.2500	\$80,000.00	1.2500
24101	2500	51000	Total: Personnel Services - Compensation	\$71,690.28	1.2500	\$80,000.00	1.2500
24101	2500	52000	Personnel Services - Employee Benefits				
24101	2500	52111	Educational Retirement	\$13,011.72	0.0000	\$13,618.00	0.0000
24101	2500	52112	ERA - Retiree Health	\$1,433.67	0.0000	\$2,704.29	0.0000
24101	2500	52210	FICA Payments	\$4,363.67	0.0000	\$4,651.82	0.0000
24101	2500	52220	Medicare Payments	\$1,020.37	0.0000	\$1,087.92	0.0000
24101	2500	52311	Health and Medical Premiums	\$6,407.48	0.0000	\$10,519.44	0.0000
24101	2500	52312	Life	\$43.20	0.0000	\$43.20	0.0000
24101	2500	52313	Dental	\$664.78	0.0000	\$928.56	0.0000
24101	2500	52315	Disability	\$272.50	0.0000	\$273.00	0.0000
24101	2500	52500	Unemployment Compensation	\$28.61	0.0000	\$30.01	0.0000
24101	2500	52710	Workers Compensation Premium	\$1,261.00	0.0000	\$1,265.00	0.0000
24101	2500	52720	Workers Compensation Employer's Fee	\$11.36	0.0000	\$17.60	0.0000
24101	2500	52000	Total: Personnel Services - Employee Benefits	\$28,518.36	0.0000	\$35,138.84	0.0000
24101	2500	53000	Purchased Professional and Technical Services				
24101	2500	53330	Professional Development	\$0.00	0.0000	\$2,025.00	0.0000
24101	2500	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$2,025.00	0.0000
24101	2500		Total: Central Services	\$100,208.64	1.2500	\$117,163.84	1.2500
24101	2000		Total: Support Services	\$637,639.68	4.1000	\$820,334.36	4.1000

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101			Total: Title I Part A - ESEA	\$2,342,914.11	13.7000	\$2,450,023.30	13.7000
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51100	Salaries Expense	\$1,152,646.48	14.0000	\$1,097,365.00	12.0000
24106	1000	51300	Additional Compensation	\$179,061.93	0.0000	\$159,250.00	0.0000
24106	1000	51000	Total: Personnel Services - Compensation	\$1,331,708.41	14.0000	\$1,256,615.00	12.0000
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52111	Educational Retirement	\$195,404.16	0.0000	\$196,953.00	0.0000
24106	1000	52112	ERA - Retiree Health	\$21,484.09	0.0000	\$21,565.00	0.0000
24106	1000	52210	FICA Payments	\$68,527.03	0.0000	\$75,526.00	0.0000
24106	1000	52220	Medicare Payments	\$16,026.13	0.0000	\$17,755.00	0.0000
24106	1000	52311	Health and Medical Premiums	\$172,211.57	0.0000	\$153,593.00	0.0000
24106	1000	52312	Life	\$475.20	0.0000	\$705.00	0.0000
24106	1000	52313	Dental	\$6,437.08	0.0000	\$7,500.00	0.0000
24106	1000	52315	Disability	\$2,698.94	0.0000	\$4,000.00	0.0000
24106	1000	52500	Unemployment Compensation	\$504.12	0.0000	\$825.00	0.0000
24106	1000	52710	Workers Compensation Premium	\$14,625.00	0.0000	\$13,500.00	0.0000
24106	1000	52720	Workers Compensation Employer's Fee	\$637.25	0.0000	\$1,160.00	0.0000
24106	1000	52000	Total: Personnel Services - Employee Benefits	\$499,030.57	0.0000	\$493,082.00	0.0000
24106	1000	55000	Other Purchased Services				
24106	1000	55817	Student Travel	\$2,219.16	0.0000	\$5,000.00	0.0000
24106	1000	55819	Employee Travel - Teachers	\$3,374.14	0.0000	\$5,000.00	0.0000
24106	1000	55915	Other Contract Services	\$5,600.00	0.0000	\$6,000.00	0.0000
24106	1000	55000	Total: Other Purchased Services	\$11,193.30	0.0000	\$16,000.00	0.0000
24106	1000	56000	Supplies				
24106	1000	56113	Software	\$8,649.84	0.0000	\$56,213.00	0.0000
24106	1000	56118	General Supplies and Materials	\$2,030.66	0.0000	\$10,000.00	0.0000
24106	1000	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$5,000.00	0.0000
24106	1000	56000	Total: Supplies	\$10,680.50	0.0000	\$71,213.00	0.0000
24106	1000	57000	Property				
24106	1000	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$6,000.00	0.0000
24106	1000	57000	Total: Property	\$0.00	0.0000	\$6,000.00	0.0000
24106	1000		Total: Instruction	\$1,852,612.78	14.0000	\$1,842,910.00	12.0000
24106	2000		Support Services				
24106	2100		Support Services-Students				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51100	Salaries Expense	\$315,771.00	3.0000	\$214,300.00	2.0000
24106	2100	51300	Additional Compensation	\$9,735.00	0.0000	\$0.00	0.0000
24106	2100	51000	Total: Personnel Services - Compensation	\$325,506.00	3.0000	\$214,300.00	2.0000
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52111	Educational Retirement	\$65,760.12	0.0000	\$39,150.00	0.0000
24106	2100	52112	ERA - Retiree Health	\$7,246.31	0.0000	\$4,286.00	0.0000
24106	2100	52210	FICA Payments	\$21,720.53	0.0000	\$13,300.00	0.0000
24106	2100	52220	Medicare Payments	\$5,079.77	0.0000	\$3,150.00	0.0000
24106	2100	52311	Health and Medical Premiums	\$15,711.80	0.0000	\$6,435.00	0.0000
24106	2100	52312	Life	\$116.64	0.0000	\$150.00	0.0000
24106	2100	52313	Dental	\$918.87	0.0000	\$630.00	0.0000
24106	2100	52315	Disability	\$699.22	0.0000	\$650.00	0.0000
24106	2100	52500	Unemployment Compensation	\$145.18	0.0000	\$250.00	0.0000
24106	2100	52710	Workers Compensation Premium	\$5,043.00	0.0000	\$2,200.00	0.0000
24106	2100	52720	Workers Compensation Employer's Fee	\$37.62	0.0000	\$200.00	0.0000
24106	2100	52000	Total: Personnel Services - Employee Benefits	\$122,479.06	0.0000	\$70,401.00	0.0000
24106	2100	53000	Purchased Professional and Technical Services				
24106	2100	53217	Interpreters - Contracted	\$1,000.00	0.0000	\$1,500.00	0.0000
24106	2100	53414	Other Services	\$0.00	0.0000	\$2,000.00	0.0000
24106	2100	53711	Other Charges	\$410.00	0.0000	\$2,000.00	0.0000
24106	2100	53000	Total: Purchased Professional and Technical Services	\$1,410.00	0.0000	\$5,500.00	0.0000
24106	2100	54000	Purchased Property Services				
24106	2100	54620	Rental - Equipment and Vehicles	\$4,844.64	0.0000	\$6,000.00	0.0000

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	54000	Total: Purchased Property Services	\$4,844.64	0.0000	\$6,000.00	0.0000
24106	2100	55000	Other Purchased Services				
24106	2100	55813	Employee Travel - Non-Teachers	\$11,829.83	0.0000	\$13,100.00	0.0000
24106	2100	55915	Other Contract Services	\$47,982.40	0.0000	\$52,000.00	0.0000
24106	2100	55000	Total: Other Purchased Services	\$59,812.23	0.0000	\$65,100.00	0.0000
24106	2100	56000	Supplies				
24106	2100	56113	Software	\$0.00	0.0000	\$10,000.00	0.0000
24106	2100	56118	General Supplies and Materials	\$6,757.45	0.0000	\$12,500.00	0.0000
24106	2100	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$5,000.00	0.0000
24106	2100	56000	Total: Supplies	\$6,757.45	0.0000	\$27,500.00	0.0000
24106	2100	57000	Property				
24106	2100	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$6,000.00	0.0000
24106	2100	57000	Total: Property	\$0.00	0.0000	\$6,000.00	0.0000
24106	2100		Total: Support Services-Students	\$520,809.38	3.0000	\$394,801.00	2.0000
24106	2300		Support Services-General Administration				
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53411	Auditing	\$7,785.94	0.0000	\$10,000.00	0.0000
24106	2300	53713	Indirect Costs - Program Administration	\$120,000.00	0.0000	\$120,000.00	0.0000
24106	2300	53000	Total: Purchased Professional and Technical Services	\$127,785.94	0.0000	\$130,000.00	0.0000
24106	2300		Total: Support Services-General Administration	\$127,785.94	0.0000	\$130,000.00	0.0000
24106	2400		Support Services-School Administration				
24106	2400	51000	Personnel Services - Compensation				
24106	2400	51100	Salaries Expense	\$404,437.85	5.5000	\$428,000.00	5.5000
24106	2400	51300	Additional Compensation	\$2,857.50	0.0000	\$4,750.00	0.0000
24106	2400	51000	Total: Personnel Services - Compensation	\$407,295.35	5.5000	\$432,750.00	5.5000
24106	2400	52000	Personnel Services - Employee Benefits				
24106	2400	52111	Educational Retirement	\$73,405.57	0.0000	\$78,500.00	0.0000
24106	2400	52112	ERA - Retiree Health	\$8,088.85	0.0000	\$8,600.00	0.0000
24106	2400	52210	FICA Payments	\$24,685.34	0.0000	\$27,450.00	0.0000
24106	2400	52220	Medicare Payments	\$5,773.43	0.0000	\$6,520.00	0.0000
24106	2400	52311	Health and Medical Premiums	\$28,276.82	0.0000	\$36,000.00	0.0000
24106	2400	52312	Life	\$190.08	0.0000	\$300.00	0.0000
24106	2400	52313	Dental	\$1,695.76	0.0000	\$2,500.00	0.0000
24106	2400	52315	Disability	\$679.44	0.0000	\$1,000.00	0.0000
24106	2400	52500	Unemployment Compensation	\$162.87	0.0000	\$301.00	0.0000
24106	2400	52710	Workers Compensation Premium	\$6,052.00	0.0000	\$7,600.00	0.0000
24106	2400	52720	Workers Compensation Employer's Fee	\$54.12	0.0000	\$200.00	0.0000
24106	2400	52000	Total: Personnel Services - Employee Benefits	\$149,064.28	0.0000	\$168,971.00	0.0000
24106	2400	53000	Purchased Professional and Technical Services				
24106	2400	53330	Professional Development	\$900.00	0.0000	\$5,000.00	0.0000
24106	2400	53000	Total: Purchased Professional and Technical Services	\$900.00	0.0000	\$5,000.00	0.0000
24106	2400	56000	Supplies				
24106	2400	56113	Software	\$3,560.13	0.0000	\$5,000.00	0.0000
24106	2400	56118	General Supplies and Materials	\$0.00	0.0000	\$5,000.00	0.0000
24106	2400	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$5,000.00	0.0000
24106	2400	56000	Total: Supplies	\$3,560.13	0.0000	\$15,000.00	0.0000
24106	2400		Total: Support Services-School Administration	\$560,819.76	5.5000	\$621,721.00	5.5000
24106	2700		Student Transportation				
24106	2700	54000	Purchased Property Services				
24106	2700	54314	Maintenance & Repair - Buses	\$0.00	0.0000	\$500.00	0.0000
24106	2700	54000	Total: Purchased Property Services	\$0.00	0.0000	\$500.00	0.0000
24106	2700	55000	Other Purchased Services				
24106	2700	55111	Transportation Per-Capita Feeders	\$10,788.00	0.0000	\$11,000.00	0.0000
24106	2700	55112	Transportation Contractors	\$0.00	0.0000	\$10,000.00	0.0000
24106	2700	55914	Contracts - Interagency	\$0.00	0.0000	\$2,000.00	0.0000
24106	2700	55000	Total: Other Purchased Services	\$10,788.00	0.0000	\$23,000.00	0.0000
24106	2700	56000	Supplies				
24106	2700	56211	Gasoline	\$150.00	0.0000	\$500.00	0.0000
24106	2700	56212	Diesel Fuel	\$647.00	0.0000	\$1,000.00	0.0000
24106	2700	56000	Total: Supplies	\$797.00	0.0000	\$1,500.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2700		Total: Student Transportation	\$11,585.00	0.0000	\$25,000.00	0.0000
24106	2000		Total: Support Services	\$1,221,000.08	8.5000	\$1,171,522.00	7.5000
24106			Total: Entitlement IDEA-B	\$3,073,612.86	22.5000	\$3,014,432.00	19.5000
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51300	Additional Compensation	\$85.00	0.0000	\$200.00	0.0000
24109	1000	51000	Total: Personnel Services - Compensation	\$85.00	0.0000	\$200.00	0.0000
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52111	Educational Retirement	\$15.43	0.0000	\$40.00	0.0000
24109	1000	52112	ERA - Retiree Health	\$1.70	0.0000	\$5.00	0.0000
24109	1000	52210	FICA Payments	\$5.17	0.0000	\$15.00	0.0000
24109	1000	52220	Medicare Payments	\$1.21	0.0000	\$5.00	0.0000
24109	1000	52500	Unemployment Compensation	\$0.04	0.0000	\$1.00	0.0000
24109	1000	52000	Total: Personnel Services - Employee Benefits	\$23.55	0.0000	\$66.00	0.0000
24109	1000	56000	Supplies				
24109	1000	56118	General Supplies and Materials	\$17,345.21	0.0000	\$19,790.00	0.0000
24109	1000	56119	Supply Assets (\$5,000 or less).	\$10,484.02	0.0000	\$15,000.00	0.0000
24109	1000	56000	Total: Supplies	\$27,829.23	0.0000	\$34,790.00	0.0000
24109	1000		Total: Instruction	\$27,937.78	0.0000	\$35,056.00	0.0000
24109	2000		Support Services				
24109	2100		Support Services-Students				
24109	2100	53000	Purchased Professional and Technical Services				
24109	2100	53217	Interpreters - Contracted	\$500.00	0.0000	\$2,000.00	0.0000
24109	2100	53000	Total: Purchased Professional and Technical Services	\$500.00	0.0000	\$2,000.00	0.0000
24109	2100		Total: Support Services-Students	\$500.00	0.0000	\$2,000.00	0.0000
24109	2200		Support Services-Instruction				
24109	2200	53000	Purchased Professional and Technical Services				
24109	2200	53330	Professional Development	\$612.00	0.0000	\$1,700.00	0.0000
24109	2200	53000	Total: Purchased Professional and Technical Services	\$612.00	0.0000	\$1,700.00	0.0000
24109	2200		Total: Support Services-Instruction	\$612.00	0.0000	\$1,700.00	0.0000
24109	2300		Support Services-General Administration				
24109	2300	53000	Purchased Professional and Technical Services				
24109	2300	53713	Indirect Costs - Program Administration	\$2,292.51	0.0000	\$3,000.00	0.0000
24109	2300	53000	Total: Purchased Professional and Technical Services	\$2,292.51	0.0000	\$3,000.00	0.0000
24109	2300		Total: Support Services-General Administration	\$2,292.51	0.0000	\$3,000.00	0.0000
24109	2400		Support Services-School Administration				
24109	2400	51000	Personnel Services - Compensation				
24109	2400	51100	Salaries Expense	\$17,192.54	0.1500	\$19,500.00	0.1500
24109	2400	51300	Additional Compensation	\$75.00	0.0000	\$38.00	0.0000
24109	2400	51000	Total: Personnel Services - Compensation	\$17,267.54	0.1500	\$19,538.00	0.1500
24109	2400	52000	Personnel Services - Employee Benefits				
24109	2400	52111	Educational Retirement	\$3,120.52	0.0000	\$3,540.00	0.0000
24109	2400	52112	ERA - Retiree Health	\$343.94	0.0000	\$390.00	0.0000
24109	2400	52210	FICA Payments	\$1,032.59	0.0000	\$1,215.00	0.0000
24109	2400	52220	Medicare Payments	\$241.53	0.0000	\$285.00	0.0000
24109	2400	52311	Health and Medical Premiums	\$872.94	0.0000	\$965.00	0.0000
24109	2400	52312	Life	\$5.10	0.0000	\$6.00	0.0000
24109	2400	52313	Dental	\$30.52	0.0000	\$35.00	0.0000
24109	2400	52315	Disability	\$46.87	0.0000	\$50.00	0.0000
24109	2400	52500	Unemployment Compensation	\$6.84	0.0000	\$11.00	0.0000
24109	2400	52720	Workers Compensation Employer's Fee	\$1.36	0.0000	\$2.00	0.0000
24109	2400	52000	Total: Personnel Services - Employee Benefits	\$5,702.21	0.0000	\$6,499.00	0.0000
24109	2400		Total: Support Services-School Administration	\$22,969.75	0.1500	\$26,037.00	0.1500
24109	2000		Total: Support Services	\$26,374.26	0.1500	\$32,737.00	0.1500
24109	3000		Operation of Non-Instructional Services				
24109	3300		Community Services Operations				
24109	3300	55000	Other Purchased Services				
24109	3300	55817	Student Travel	\$600.00	0.0000	\$3,000.00	0.0000
24109	3300	55000	Total: Other Purchased Services	\$600.00	0.0000	\$3,000.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24109	3300		Total: Community Services Operations	\$600.00	0.0000	\$3,000.00	0.0000
24109	3000		Total: Operation of Non-Instructional Services	\$600.00	0.0000	\$3,000.00	0.0000
24109			Total: Preschool IDEA-B	\$54,912.04	0.1500	\$70,793.00	0.1500
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	\$116,422.00	0.0000	\$123,751.00	0.0000
24118	3100	56000	Total: Supplies	\$116,422.00	0.0000	\$123,751.00	0.0000
24118	3100		Total: Food Services Operations	\$116,422.00	0.0000	\$123,751.00	0.0000
24118	3000		Total: Operation of Non-Instructional Services	\$116,422.00	0.0000	\$123,751.00	0.0000
24118			Total: Fresh Fruit and Vegetables	\$116,422.00	0.0000	\$123,751.00	0.0000
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51100	Salaries Expense	\$0.00	0.0000	\$13,922.32	0.0000
24153	1000	51300	Additional Compensation	\$0.00	0.0000	\$7,814.58	0.0000
24153	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$21,736.90	0.0000
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52111	Educational Retirement	\$0.00	0.0000	\$1,418.24	0.0000
24153	1000	52112	ERA - Retiree Health	\$0.00	0.0000	\$156.28	0.0000
24153	1000	52210	FICA Payments	\$0.00	0.0000	\$1,347.70	0.0000
24153	1000	52220	Medicare Payments	\$0.00	0.0000	\$315.18	0.0000
24153	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$8.70	0.0000
24153	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$17.00	0.0000
24153	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$3,263.10	0.0000
24153	1000	56000	Supplies				
24153	1000	56113	Software	\$0.00	0.0000	\$28,981.80	0.0000
24153	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$25,000.00	0.0000
24153	1000	56000	Total: Supplies	\$0.00	0.0000	\$53,981.80	0.0000
24153	1000		Total: Instruction	\$0.00	0.0000	\$78,981.80	0.0000
24153	2000		Support Services				
24153	2200		Support Services-Instruction				
24153	2200	53000	Purchased Professional and Technical Services				
24153	2200	53330	Professional Development	\$54,100.00	0.0000	\$100,000.00	0.0000
24153	2200	53000	Total: Purchased Professional and Technical Services	\$54,100.00	0.0000	\$100,000.00	0.0000
24153	2200		Total: Support Services-Instruction	\$54,100.00	0.0000	\$100,000.00	0.0000
24153	2300		Support Services-General Administration				
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53713	Indirect Costs - Program Administration	\$87.75	0.0000	\$12,278.93	0.0000
24153	2300	53000	Total: Purchased Professional and Technical Services	\$87.75	0.0000	\$12,278.93	0.0000
24153	2300		Total: Support Services-General Administration	\$87.75	0.0000	\$12,278.93	0.0000
24153	2000		Total: Support Services	\$54,187.75	0.0000	\$112,278.93	0.0000
24153			Total: English Language Acquisition	\$54,187.75	0.0000	\$191,260.73	0.0000
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51100	Salaries Expense	\$192,564.79	2.4000	\$209,103.81	2.4000
24154	1000	51300	Additional Compensation	\$25,679.91	0.0000	\$72,533.48	0.0000
24154	1000	51000	Total: Personnel Services - Compensation	\$218,244.70	2.4000	\$281,637.29	2.4000
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52111	Educational Retirement	\$39,593.33	0.0000	\$52,060.94	0.0000
24154	1000	52112	ERA - Retiree Health	\$4,362.83	0.0000	\$5,737.08	0.0000
24154	1000	52210	FICA Payments	\$12,878.04	0.0000	\$17,783.24	0.0000
24154	1000	52220	Medicare Payments	\$3,011.98	0.0000	\$4,159.81	0.0000
24154	1000	52311	Health and Medical Premiums	\$20,656.13	0.0000	\$27,132.48	0.0000
24154	1000	52312	Life	\$76.84	0.0000	\$82.94	0.0000
24154	1000	52313	Dental	\$1,004.78	0.0000	\$1,113.34	0.0000
24154	1000	52315	Disability	\$504.30	0.0000	\$565.88	0.0000
24154	1000	52500	Unemployment Compensation	\$82.20	0.0000	\$114.40	0.0000

State of New Mexico
Public School Operating Budget
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Budget Los Lunas Schools 2025-2026 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	1000	52710	Workers Compensation Premium	\$1,210.00	0.0000	\$1,210.00	0.0000
24154	1000	52720	Workers Compensation Employer's Fee	\$19.87	0.0000	\$61.12	0.0000
24154	1000	52000	Total: Personnel Services - Employee Benefits	\$83,400.30	0.0000	\$110,021.23	0.0000
24154	1000	56000	Supplies				
24154	1000	56113	Software	\$24,307.81	0.0000	\$0.00	0.0000
24154	1000	56000	Total: Supplies	\$24,307.81	0.0000	\$0.00	0.0000
24154	1000		Total: Instruction	\$325,952.81	2.4000	\$391,658.52	2.4000
24154	2000		Support Services				
24154	2200		Support Services-Instruction				
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53330	Professional Development	\$58,113.89	0.0000	\$47,653.25	0.0000
24154	2200	53000	Total: Purchased Professional and Technical Services	\$58,113.89	0.0000	\$47,653.25	0.0000
24154	2200		Total: Support Services-Instruction	\$58,113.89	0.0000	\$47,653.25	0.0000
24154	2300		Support Services-General Administration				
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53411	Auditing	\$5,190.62	0.0000	\$6,000.00	0.0000
24154	2300	53713	Indirect Costs - Program Administration	\$19,016.74	0.0000	\$20,120.39	0.0000
24154	2300	53000	Total: Purchased Professional and Technical Services	\$24,207.36	0.0000	\$26,120.39	0.0000
24154	2300		Total: Support Services-General Administration	\$24,207.36	0.0000	\$26,120.39	0.0000
24154	2500		Central Services				
24154	2500	55000	Other Purchased Services				
24154	2500	55813	Employee Travel - Non-Teachers	\$5,013.10	0.0000	\$0.00	0.0000
24154	2500	55000	Total: Other Purchased Services	\$5,013.10	0.0000	\$0.00	0.0000
24154	2500		Total: Central Services	\$5,013.10	0.0000	\$0.00	0.0000
24154	2000		Total: Support Services	\$87,334.35	0.0000	\$73,773.64	0.0000
24154	---	---	Total: Teacher/Principal Training & Recruiting	\$413,287.16	2.4000	\$465,432.16	2.4000
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				
24174	1000	51000	Personnel Services - Compensation				
24174	1000	51100	Salaries Expense	\$0.00	0.0000	\$37,240.99	0.4000
24174	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$37,240.99	0.4000
24174	1000	52000	Personnel Services - Employee Benefits				
24174	1000	52111	Educational Retirement	\$0.00	0.0000	\$6,760.02	0.0000
24174	1000	52112	ERA - Retiree Health	\$0.00	0.0000	\$744.90	0.0000
24174	1000	52210	FICA Payments	\$0.00	0.0000	\$2,309.20	0.0000
24174	1000	52220	Medicare Payments	\$0.00	0.0000	\$540.05	0.0000
24174	1000	52311	Health and Medical Premiums	\$0.00	0.0000	\$1,426.11	0.0000
24174	1000	52312	Life	\$0.00	0.0000	\$1,946.17	0.0000
24174	1000	52313	Dental	\$0.00	0.0000	\$164.64	0.0000
24174	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$14.90	0.0000
24174	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$3.52	0.0000
24174	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$13,909.51	0.0000
24174	1000	53000	Purchased Professional and Technical Services				
24174	1000	53711	Other Charges	\$0.00	0.0000	\$2,670.00	0.0000
24174	1000	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$2,670.00	0.0000
24174	1000	55000	Other Purchased Services				
24174	1000	55813	Employee Travel - Non-Teachers	\$270.46	0.0000	\$0.00	0.0000
24174	1000	55817	Student Travel	\$8,929.47	0.0000	\$5,217.00	0.0000
24174	1000	55819	Employee Travel - Teachers	\$5,223.08	0.0000	\$173.00	0.0000
24174	1000	55915	Other Contract Services	\$2,200.00	0.0000	\$11,800.00	0.0000
24174	1000	55000	Total: Other Purchased Services	\$16,623.01	0.0000	\$17,190.00	0.0000
24174	1000	56000	Supplies				
24174	1000	56118	General Supplies and Materials	\$33,800.03	0.0000	\$21,449.95	0.0000
24174	1000	56119	Supply Assets (\$5,000 or less).	\$8,050.00	0.0000	\$9,294.40	0.0000
24174	1000	56000	Total: Supplies	\$41,850.03	0.0000	\$30,744.35	0.0000
24174	1000		Total: Instruction	\$58,473.04	0.0000	\$101,754.85	0.4000
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	\$3,439.70	0.0000	\$5,806.15	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174	2300	53000	Total: Purchased Professional and Technical Services	\$3,439.70	0.0000	\$5,806.15	0.0000
24174	2300		Total: Support Services-General Administration	\$3,439.70	0.0000	\$5,806.15	0.0000
24174	2000		Total: Support Services	\$3,439.70	0.0000	\$5,806.15	0.0000
24174			Total: Carl D Perkins Secondary - Current	\$61,912.74	0.0000	\$107,561.00	0.4000
24176			Carl D Perkins Secondary - Redistribution				
24176	1000		Instruction				
24176	1000	53000	Purchased Professional and Technical Services				
24176	1000	53711	Other Charges	\$0.00	0.0000	\$2,800.00	0.0000
24176	1000	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$2,800.00	0.0000
24176	1000	56000	Supplies				
24176	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$8,200.00	0.0000
24176	1000	56000	Total: Supplies	\$0.00	0.0000	\$8,200.00	0.0000
24176	1000		Total: Instruction	\$0.00	0.0000	\$11,000.00	0.0000
24176			Total: Carl D Perkins Secondary - Redistribution	\$0.00	0.0000	\$11,000.00	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	\$155,339.00	2.0000	\$74,441.12	1.0000
24189	1000	51300	Additional Compensation	\$6,250.00	0.0000	\$0.00	0.0000
24189	1000	51000	Total: Personnel Services - Compensation	\$161,589.00	2.0000	\$74,441.12	1.0000
24189	1000	52000	Personnel Services - Employee Benefits				
24189	1000	52111	Educational Retirement	\$29,283.11	0.0000	\$13,511.06	0.0000
24189	1000	52112	ERA - Retiree Health	\$3,226.74	0.0000	\$1,488.82	0.0000
24189	1000	52210	FICA Payments	\$8,882.81	0.0000	\$4,615.35	0.0000
24189	1000	52220	Medicare Payments	\$2,077.39	0.0000	\$1,079.40	0.0000
24189	1000	52311	Health and Medical Premiums	\$25,820.80	0.0000	\$4,496.25	0.0000
24189	1000	52312	Life	\$69.12	0.0000	\$34.56	0.0000
24189	1000	52313	Dental	\$897.08	0.0000	\$646.80	0.0000
24189	1000	52315	Disability	\$288.56	0.0000	\$184.00	0.0000
24189	1000	52500	Unemployment Compensation	\$64.52	0.0000	\$29.78	0.0000
24189	1000	52720	Workers Compensation Employer's Fee	\$18.10	0.0000	\$8.80	0.0000
24189	1000	52000	Total: Personnel Services - Employee Benefits	\$70,628.23	0.0000	\$26,094.82	0.0000
24189	1000	55000	Other Purchased Services				
24189	1000	55915	Other Contract Services	\$10,839.59	0.0000	\$0.00	0.0000
24189	1000	55000	Total: Other Purchased Services	\$10,839.59	0.0000	\$0.00	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	\$18,945.65	0.0000	\$8,517.41	0.0000
24189	1000	56119	Supply Assets (\$5,000 or less).	\$3,901.19	0.0000	\$0.00	0.0000
24189	1000	56000	Total: Supplies	\$52,846.84	0.0000	\$38,517.41	0.0000
24189	1000		Total: Instruction	\$295,903.66	2.0000	\$139,053.35	1.0000
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	\$1,960.47	0.0000	\$9,317.92	0.0000
24189	2300	53000	Total: Purchased Professional and Technical Services	\$1,960.47	0.0000	\$9,317.92	0.0000
24189	2300		Total: Support Services-General Administration	\$1,960.47	0.0000	\$9,317.92	0.0000
24189	2000		Total: Support Services	\$1,960.47	0.0000	\$9,317.92	0.0000
24189			Total: Student Support and Academic Enrichment Program Title IV	\$297,864.13	2.0000	\$148,371.27	1.0000
24190			Title I - Comprehensive Support and Improvement (CSI)				
24190	1000		Instruction				
24190	1000	51000	Personnel Services - Compensation				
24190	1000	51100	Salaries Expense	\$6,101.45	0.0000	\$10,000.00	0.0000
24190	1000	51300	Additional Compensation	\$28,140.00	0.0000	\$55,000.00	0.0000
24190	1000	51000	Total: Personnel Services - Compensation	\$34,241.45	0.0000	\$65,000.00	0.0000
24190	1000	52000	Personnel Services - Employee Benefits				
24190	1000	52111	Educational Retirement	\$4,712.71	0.0000	\$9,982.00	0.0000
24190	1000	52112	ERA - Retiree Health	\$575.29	0.0000	\$2,360.00	0.0000
24190	1000	52210	FICA Payments	\$1,867.70	0.0000	\$2,605.00	0.0000
24190	1000	52220	Medicare Payments	\$432.77	0.0000	\$519.00	0.0000

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24190	1000	52500	Unemployment Compensation	\$13.75	0.0000	\$24.00	0.0000
24190	1000	52720	Workers Compensation Employer's Fee	\$1.00	0.0000	\$17.00	0.0000
24190	1000	52000	Total: Personnel Services - Employee Benefits	\$7,603.22	0.0000	\$15,507.00	0.0000
24190	1000	55000	Other Purchased Services				
24190	1000	55817	Student Travel	\$476.40	0.0000	\$1,000.00	0.0000
24190	1000	55000	Total: Other Purchased Services	\$476.40	0.0000	\$1,000.00	0.0000
24190	1000	56000	Supplies				
24190	1000	56113	Software	\$13,549.50	0.0000	\$10,000.00	0.0000
24190	1000	56118	General Supplies and Materials	\$136,029.97	0.0000	\$8,493.00	0.0000
24190	1000	56000	Total: Supplies	\$149,579.47	0.0000	\$18,493.00	0.0000
24190	1000		Total: Instruction	\$191,900.54	0.0000	\$100,000.00	0.0000
24190	2000		Support Services				
24190	2200		Support Services-Instruction				
24190	2200	53000	Purchased Professional and Technical Services				
24190	2200	53330	Professional Development	\$79,781.58	0.0000	\$45,000.00	0.0000
24190	2200	53000	Total: Purchased Professional and Technical Services	\$79,781.58	0.0000	\$45,000.00	0.0000
24190	2200		Total: Support Services-Instruction	\$79,781.58	0.0000	\$45,000.00	0.0000
24190	2000		Total: Support Services	\$79,781.58	0.0000	\$45,000.00	0.0000
24190			Total: Title I - Comprehensive Support and Improvement (CSI)	\$271,682.12	0.0000	\$145,000.00	0.0000
24195			FY24 to FY29 CLSD CFDA 84.371 Comprehensive Literacy Development				
24195	1000		Instruction				
24195	1000	51000	Personnel Services - Compensation				
24195	1000	51300	Additional Compensation	\$0.00	0.0000	\$60,304.00	0.0000
24195	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$60,304.00	0.0000
24195	1000	52000	Personnel Services - Employee Benefits				
24195	1000	52111	Educational Retirement	\$0.00	0.0000	\$10,944.00	0.0000
24195	1000	52112	ERA - Retiree Health	\$0.00	0.0000	\$1,206.00	0.0000
24195	1000	52210	FICA Payments	\$0.00	0.0000	\$3,738.00	0.0000
24195	1000	52220	Medicare Payments	\$0.00	0.0000	\$874.00	0.0000
24195	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$24.00	0.0000
24195	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$10.00	0.0000
24195	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$16,796.00	0.0000
24195	1000		Total: Instruction	\$0.00	0.0000	\$77,100.00	0.0000
24195	2000		Support Services				
24195	2200		Support Services-Instruction				
24195	2200	53000	Purchased Professional and Technical Services				
24195	2200	53330	Professional Development	\$0.00	0.0000	\$79,800.00	0.0000
24195	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$79,800.00	0.0000
24195	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$79,800.00	0.0000
24195	2000		Total: Support Services	\$0.00	0.0000	\$79,800.00	0.0000
24195			Total: FY24 to FY29 CLSD CFDA 84.371 Comprehensive Literacy Development	\$0.00	0.0000	\$156,900.00	0.0000
24000			Total: Federal Flow-through Grants	\$6,686,794.91	40.7500	\$6,884,524.46	37.1500
25000			Federal Direct Grants				
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	56000	Supplies				
25145	1000	56118	General Supplies and Materials	\$19,950.80	0.0000	\$112,371.50	0.0000
25145	1000	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$75,000.00	0.0000
25145	1000	56000	Total: Supplies	\$19,950.80	0.0000	\$187,371.50	0.0000
25145	1000		Total: Instruction	\$19,950.80	0.0000	\$187,371.50	0.0000
25145	2000		Support Services				
25145	2100		Support Services-Students				
25145	2100	56000	Supplies				
25145	2100	56118	General Supplies and Materials	\$11,206.98	0.0000	\$25,000.00	0.0000
25145	2100	56000	Total: Supplies	\$11,206.98	0.0000	\$25,000.00	0.0000
25145	2100		Total: Support Services-Students	\$11,206.98	0.0000	\$25,000.00	0.0000
25145	2200		Support Services-Instruction				
25145	2200	53000	Purchased Professional and Technical Services				

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	2200	53330	Professional Development	\$0.00	0.0000	\$25,000.00	0.0000
25145	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$25,000.00	0.0000
25145	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$25,000.00	0.0000
25145	2300		Support Services-General Administration				
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53713	Indirect Costs - Program Administration	\$2,601.11	0.0000	\$7,000.00	0.0000
25145	2300	53000	Total: Purchased Professional and Technical Services	\$2,601.11	0.0000	\$7,000.00	0.0000
25145	2300		Total: Support Services-General Administration	\$2,601.11	0.0000	\$7,000.00	0.0000
25145	2400		Support Services-School Administration				
25145	2400	51000	Personnel Services - Compensation				
25145	2400	51100	Salaries Expense	\$28,654.37	0.2500	\$32,500.00	0.2500
25145	2400	51300	Additional Compensation	\$62.50	0.0000	\$62.50	0.0000
25145	2400	51000	Total: Personnel Services - Compensation	\$28,716.87	0.2500	\$32,562.50	0.2500
25145	2400	52000	Personnel Services - Employee Benefits				
25145	2400	52111	Educational Retirement	\$5,200.78	0.0000	\$5,900.00	0.0000
25145	2400	52112	ERA - Retiree Health	\$573.04	0.0000	\$650.00	0.0000
25145	2400	52210	FICA Payments	\$1,719.14	0.0000	\$2,019.00	0.0000
25145	2400	52220	Medicare Payments	\$402.00	0.0000	\$473.00	0.0000
25145	2400	52311	Health and Medical Premiums	\$1,454.84	0.0000	\$1,600.00	0.0000
25145	2400	52312	Life	\$8.64	0.0000	\$10.00	0.0000
25145	2400	52313	Dental	\$55.76	0.0000	\$60.00	0.0000
25145	2400	52315	Disability	\$0.00	0.0000	\$100.00	0.0000
25145	2400	52500	Unemployment Compensation	\$11.46	0.0000	\$16.00	0.0000
25145	2400	52710	Workers Compensation Premium	\$0.00	0.0000	\$1,000.00	0.0000
25145	2400	52720	Workers Compensation Employer's Fee	\$2.26	0.0000	\$5.00	0.0000
25145	2400	52000	Total: Personnel Services - Employee Benefits	\$9,427.92	0.0000	\$11,833.00	0.0000
25145	2400	56000	Supplies				
25145	2400	56118	General Supplies and Materials	\$243.32	0.0000	\$15,000.00	0.0000
25145	2400	56000	Total: Supplies	\$243.32	0.0000	\$15,000.00	0.0000
25145	2400		Total: Support Services-School Administration	\$38,388.11	0.2500	\$59,395.50	0.2500
25145	2000		Total: Support Services	\$52,196.20	0.2500	\$116,395.50	0.2500
25145			Total: Impact Aid Special Education	\$72,147.00	0.2500	\$303,767.00	0.2500
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51100	Salaries Expense	\$79,170.31	1.2000	\$25,000.00	0.2000
25147	1000	51300	Additional Compensation	\$250.00	0.0000	\$750.00	0.0000
25147	1000	51000	Total: Personnel Services - Compensation	\$79,420.31	1.2000	\$25,750.00	0.2000
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52111	Educational Retirement	\$14,369.45	0.0000	\$4,600.00	0.0000
25147	1000	52112	ERA - Retiree Health	\$1,583.35	0.0000	\$500.00	0.0000
25147	1000	52210	FICA Payments	\$4,901.93	0.0000	\$1,040.00	0.0000
25147	1000	52220	Medicare Payments	\$1,146.45	0.0000	\$560.00	0.0000
25147	1000	52312	Life	\$34.57	0.0000	\$0.00	0.0000
25147	1000	52313	Dental	\$484.11	0.0000	\$0.00	0.0000
25147	1000	52315	Disability	\$279.77	0.0000	\$50.00	0.0000
25147	1000	52500	Unemployment Compensation	\$31.60	0.0000	\$25.00	0.0000
25147	1000	52720	Workers Compensation Employer's Fee	\$8.97	0.0000	\$5.00	0.0000
25147	1000	52000	Total: Personnel Services - Employee Benefits	\$22,840.20	0.0000	\$6,780.00	0.0000
25147	1000	55000	Other Purchased Services				
25147	1000	55817	Student Travel	\$0.00	0.0000	\$25,000.00	0.0000
25147	1000	55819	Employee Travel - Teachers	\$0.00	0.0000	\$3,500.00	0.0000
25147	1000	55000	Total: Other Purchased Services	\$0.00	0.0000	\$28,500.00	0.0000
25147	1000	56000	Supplies				
25147	1000	56118	General Supplies and Materials	\$2,422.50	0.0000	\$227,217.98	0.0000
25147	1000	56000	Total: Supplies	\$2,422.50	0.0000	\$227,217.98	0.0000
25147	1000		Total: Instruction	\$104,683.01	1.2000	\$288,247.98	0.2000
25147	2000		Support Services				
25147	2100		Support Services-Students				
25147	2100	55000	Other Purchased Services				

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2100	55813	Employee Travel - Non-Teachers	\$232.03	0.0000	\$0.00	0.0000
25147	2100	55000	Total: Other Purchased Services	\$232.03	0.0000	\$0.00	0.0000
25147	2100		Total: Support Services-Students	\$232.03	0.0000	\$0.00	0.0000
25147	2200		Support Services-Instruction				
25147	2200	53000	Purchased Professional and Technical Services				
25147	2200	53330	Professional Development	\$0.00	0.0000	\$15,000.00	0.0000
25147	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$15,000.00	0.0000
25147	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$15,000.00	0.0000
25147	2300		Support Services-General Administration				
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53713	Indirect Costs - Program Administration	\$2,867.98	0.0000	\$5,000.00	0.0000
25147	2300	53000	Total: Purchased Professional and Technical Services	\$2,867.98	0.0000	\$5,000.00	0.0000
25147	2300		Total: Support Services-General Administration	\$2,867.98	0.0000	\$5,000.00	0.0000
25147	2000		Total: Support Services	\$3,100.01	0.0000	\$20,000.00	0.0000
25147			Total: Impact Aid Indian Education	\$107,783.02	1.2000	\$308,247.98	0.2000
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				
25153	1000	51000	Personnel Services - Compensation				
25153	1000	51100	Salaries Expense	\$1,323,475.06	40.0000	\$1,482,500.00	42.0000
25153	1000	51300	Additional Compensation	\$3,752.45	0.0000	\$51,000.00	0.0000
25153	1000	51000	Total: Personnel Services - Compensation	\$1,327,227.51	40.0000	\$1,533,500.00	42.0000
25153	1000	52000	Personnel Services - Employee Benefits				
25153	1000	52111	Educational Retirement	\$237,703.15	0.0000	\$272,420.00	0.0000
25153	1000	52112	ERA - Retiree Health	\$26,197.97	0.0000	\$30,015.00	0.0000
25153	1000	52210	FICA Payments	\$78,206.44	0.0000	\$95,484.86	0.0000
25153	1000	52220	Medicare Payments	\$18,290.29	0.0000	\$22,470.00	0.0000
25153	1000	52311	Health and Medical Premiums	\$206,411.34	0.0000	\$230,200.00	0.0000
25153	1000	52312	Life	\$1,378.13	0.0000	\$2,201.00	0.0000
25153	1000	52313	Dental	\$8,834.95	0.0000	\$11,500.00	0.0000
25153	1000	52315	Disability	\$3,413.78	0.0000	\$5,600.00	0.0000
25153	1000	52500	Unemployment Compensation	\$529.56	0.0000	\$964.00	0.0000
25153	1000	52710	Workers Compensation Premium	\$0.00	0.0000	\$25,000.00	0.0000
25153	1000	52720	Workers Compensation Employer's Fee	\$378.54	0.0000	\$2,205.00	0.0000
25153	1000	52000	Total: Personnel Services - Employee Benefits	\$581,344.15	0.0000	\$698,059.86	0.0000
25153	1000	55000	Other Purchased Services				
25153	1000	55915	Other Contract Services	\$9,250.00	0.0000	\$26,000.00	0.0000
25153	1000	55000	Total: Other Purchased Services	\$9,250.00	0.0000	\$26,000.00	0.0000
25153	1000	56000	Supplies				
25153	1000	56113	Software	\$51,093.75	0.0000	\$100,000.00	0.0000
25153	1000	56118	General Supplies and Materials	\$12,895.02	0.0000	\$237,000.00	0.0000
25153	1000	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$50,000.00	0.0000
25153	1000	56000	Total: Supplies	\$63,988.77	0.0000	\$387,000.00	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	\$1,981,810.43	40.0000	\$2,669,559.86	42.0000
25153	2000		Support Services				
25153	2100		Support Services-Students				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51100	Salaries Expense	\$570,366.94	6.0000	\$600,000.00	6.0000
25153	2100	51300	Additional Compensation	\$35,460.68	0.0000	\$30,000.00	0.0000
25153	2100	51000	Total: Personnel Services - Compensation	\$605,827.62	6.0000	\$630,000.00	6.0000
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52111	Educational Retirement	\$109,526.64	0.0000	\$117,600.00	0.0000
25153	2100	52112	ERA - Retiree Health	\$12,069.44	0.0000	\$15,870.00	0.0000
25153	2100	52210	FICA Payments	\$36,247.38	0.0000	\$40,895.00	0.0000
25153	2100	52220	Medicare Payments	\$8,477.08	0.0000	\$9,865.00	0.0000
25153	2100	52311	Health and Medical Premiums	\$24,044.66	0.0000	\$30,000.00	0.0000
25153	2100	52312	Life	\$207.36	0.0000	\$500.00	0.0000
25153	2100	52313	Dental	\$1,111.28	0.0000	\$3,000.00	0.0000

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	52315	Disability	\$939.60	0.0000	\$2,000.00	0.0000
25153	2100	52500	Unemployment Compensation	\$241.56	0.0000	\$670.00	0.0000
25153	2100	52710	Workers Compensation Premium	\$0.00	0.0000	\$15,000.00	0.0000
25153	2100	52720	Workers Compensation Employer's Fee	\$67.63	0.0000	\$760.00	0.0000
25153	2100	52000	Total: Personnel Services - Employee Benefits	\$192,932.63	0.0000	\$236,160.00	0.0000
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53711	Other Charges	\$0.00	0.0000	\$50,000.00	0.0000
25153	2100	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$50,000.00	0.0000
25153	2100	55000	Other Purchased Services				
25153	2100	55813	Employee Travel - Non-Teachers	\$3,811.43	0.0000	\$15,000.00	0.0000
25153	2100	55915	Other Contract Services	\$185,848.95	0.0000	\$225,000.00	0.0000
25153	2100	55000	Total: Other Purchased Services	\$189,660.38	0.0000	\$240,000.00	0.0000
25153	2100	56000	Supplies				
25153	2100	56113	Software	\$14,085.16	0.0000	\$65,000.00	0.0000
25153	2100	56118	General Supplies and Materials	\$21,765.87	0.0000	\$485,000.00	0.0000
25153	2100	56119	Supply Assets (\$5,000 or less).	\$1,330.83	0.0000	\$20,000.00	0.0000
25153	2100	56000	Total: Supplies	\$37,181.86	0.0000	\$570,000.00	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	\$1,025,602.49	6.0000	\$1,746,160.00	6.0000
25153	2200		Support Services-Instruction				
25153	2200	53000	Purchased Professional and Technical Services				
25153	2200	53330	Professional Development	\$62,949.69	0.0000	\$80,000.00	0.0000
25153	2200	53000	Total: Purchased Professional and Technical Services	\$62,949.69	0.0000	\$80,000.00	0.0000
25153	2200		Total: Support Services-Instruction	\$62,949.69	0.0000	\$80,000.00	0.0000
25153	2300		Support Services-General Administration				
25153	2300	53000	Purchased Professional and Technical Services				
25153	2300	53713	Indirect Costs - Program Administration	\$87,702.40	0.0000	\$230,000.00	0.0000
25153	2300	53000	Total: Purchased Professional and Technical Services	\$87,702.40	0.0000	\$230,000.00	0.0000
25153	2300		Total: Support Services-General Administration	\$87,702.40	0.0000	\$230,000.00	0.0000
25153	2400		Support Services-School Administration				
25153	2400	51000	Personnel Services - Compensation				
25153	2400	51100	Salaries Expense	\$133,131.78	2.2500	\$180,000.00	2.2500
25153	2400	51300	Additional Compensation	\$187.50	0.0000	\$5,200.00	0.0000
25153	2400	51000	Total: Personnel Services - Compensation	\$133,319.28	2.2500	\$185,200.00	2.2500
25153	2400	52000	Personnel Services - Employee Benefits				
25153	2400	52111	Educational Retirement	\$24,163.25	0.0000	\$35,000.00	0.0000
25153	2400	52112	ERA - Retiree Health	\$2,662.54	0.0000	\$4,000.00	0.0000
25153	2400	52210	FICA Payments	\$8,121.64	0.0000	\$11,790.00	0.0000
25153	2400	52220	Medicare Payments	\$1,899.45	0.0000	\$3,005.00	0.0000
25153	2400	52311	Health and Medical Premiums	\$12,613.32	0.0000	\$17,500.00	0.0000
25153	2400	52312	Life	\$61.92	0.0000	\$190.00	0.0000
25153	2400	52313	Dental	\$389.92	0.0000	\$1,000.00	0.0000
25153	2400	52315	Disability	\$156.48	0.0000	\$400.00	0.0000
25153	2400	52500	Unemployment Compensation	\$53.26	0.0000	\$210.00	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	\$15.94	0.0000	\$200.00	0.0000
25153	2400	52000	Total: Personnel Services - Employee Benefits	\$50,137.72	0.0000	\$78,295.00	0.0000
25153	2400	56000	Supplies				
25153	2400	56118	General Supplies and Materials	\$0.00	0.0000	\$10,000.00	0.0000
25153	2400	56000	Total: Supplies	\$0.00	0.0000	\$10,000.00	0.0000
25153	2400		Total: Support Services-School Administration	\$183,457.00	2.2500	\$273,495.00	2.2500
25153	2500		Central Services				
25153	2500	53000	Purchased Professional and Technical Services				
25153	2500	53330	Professional Development	\$17,899.00	0.0000	\$30,000.00	0.0000
25153	2500	53000	Total: Purchased Professional and Technical Services	\$17,899.00	0.0000	\$30,000.00	0.0000
25153	2500		Total: Central Services	\$17,899.00	0.0000	\$30,000.00	0.0000
25153	2000		Total: Support Services	\$1,377,610.58	8.2500	\$2,359,655.00	8.2500
25153	4000		Capital Outlay				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	4000	54000	Purchased Property Services				
25153	4000	54500	Construction Services	\$8,386.20	0.0000	\$15,000.00	0.0000
25153	4000	54000	Total: Purchased Property Services	\$8,386.20	0.0000	\$15,000.00	0.0000
25153	4000		Total: Capital Outlay	\$8,386.20	0.0000	\$15,000.00	0.0000
25153			Total: Title XIX MEDICAID 3/21 Years	\$3,367,807.21	48.2500	\$5,044,214.86	50.2500
25157			Child Care Block Grant CYFD				
25157	1000		Instruction				
25157	1000	56000	Supplies				
25157	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$4,158.00	0.0000
25157	1000	56000	Total: Supplies	\$0.00	0.0000	\$4,158.00	0.0000
25157	1000		Total: Instruction	\$0.00	0.0000	\$4,158.00	0.0000
25157			Total: Child Care Block Grant CYFD	\$0.00	0.0000	\$4,158.00	0.0000
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51100	Salaries Expense	\$27,685.41	0.8000	\$0.00	0.0000
25184	1000	51000	Total: Personnel Services - Compensation	\$27,685.41	0.8000	\$0.00	0.0000
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52111	Educational Retirement	\$8,654.95	0.0000	\$0.00	0.0000
25184	1000	52112	ERA - Retiree Health	\$953.72	0.0000	\$0.00	0.0000
25184	1000	52210	FICA Payments	\$2,956.48	0.0000	\$0.00	0.0000
25184	1000	52220	Medicare Payments	\$691.46	0.0000	\$0.00	0.0000
25184	1000	52312	Life	\$27.61	0.0000	\$0.00	0.0000
25184	1000	52315	Disability	\$191.85	0.0000	\$0.00	0.0000
25184	1000	52500	Unemployment Compensation	\$19.12	0.0000	\$0.00	0.0000
25184	1000	52720	Workers Compensation Employer's Fee	\$6.93	0.0000	\$0.00	0.0000
25184	1000	52000	Total: Personnel Services - Employee Benefits	\$13,502.12	0.0000	\$0.00	0.0000
25184	1000		Total: Instruction	\$41,187.53	0.8000	\$0.00	0.0000
25184	2000		Support Services				
25184	2100		Support Services-Students				
25184	2100	56000	Supplies				
25184	2100	56118	General Supplies and Materials	\$87.94	0.0000	\$0.00	0.0000
25184	2100	56000	Total: Supplies	\$87.94	0.0000	\$0.00	0.0000
25184	2100		Total: Support Services-Students	\$87.94	0.0000	\$0.00	0.0000
25184	2200		Support Services-Instruction				
25184	2200	51000	Personnel Services - Compensation				
25184	2200	51100	Salaries Expense	\$13,923.64	0.2000	\$0.00	0.0000
25184	2200	51300	Additional Compensation	\$100.00	0.0000	\$0.00	0.0000
25184	2200	51000	Total: Personnel Services - Compensation	\$14,023.64	0.2000	\$0.00	0.0000
25184	2200	52000	Personnel Services - Employee Benefits				
25184	2200	52111	Educational Retirement	\$4,160.54	0.0000	\$0.00	0.0000
25184	2200	52112	ERA - Retiree Health	\$458.42	0.0000	\$0.00	0.0000
25184	2200	52210	FICA Payments	\$1,376.66	0.0000	\$0.00	0.0000
25184	2200	52220	Medicare Payments	\$322.00	0.0000	\$0.00	0.0000
25184	2200	52311	Health and Medical Premiums	\$820.58	0.0000	\$0.00	0.0000
25184	2200	52312	Life	\$6.94	0.0000	\$0.00	0.0000
25184	2200	52313	Dental	\$40.48	0.0000	\$0.00	0.0000
25184	2200	52315	Disability	\$62.63	0.0000	\$0.00	0.0000
25184	2200	52500	Unemployment Compensation	\$9.15	0.0000	\$0.00	0.0000
25184	2200	52720	Workers Compensation Employer's Fee	\$1.82	0.0000	\$0.00	0.0000
25184	2200	52000	Total: Personnel Services - Employee Benefits	\$7,259.22	0.0000	\$0.00	0.0000
25184	2200		Total: Support Services-Instruction	\$21,282.86	0.2000	\$0.00	0.0000
25184	2300		Support Services-General Administration				
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53713	Indirect Costs - Program Administration	\$2,617.67	0.0000	\$0.00	0.0000
25184	2300	53000	Total: Purchased Professional and Technical Services	\$2,617.67	0.0000	\$0.00	0.0000
25184	2300		Total: Support Services-General Administration	\$2,617.67	0.0000	\$0.00	0.0000
25184	2000		Total: Support Services	\$23,988.47	0.2000	\$0.00	0.0000
25184			Total: Indian Ed Formula Grant	\$65,176.00	1.0000	\$0.00	0.0000
25000			Total: Federal Direct Grants	\$3,612,913.23	50.7000	\$5,660,387.84	50.7000

State of New Mexico
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Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26000			Local Grants				
26107			REC/District Fiscal Agent				
26107	1000		Instruction				
26107	1000	51000	Personnel Services - Compensation				
26107	1000	51300	Additional Compensation	\$349,473.31	0.0000	\$0.00	0.0000
26107	1000	51000	Total: Personnel Services - Compensation	\$349,473.31	0.0000	\$0.00	0.0000
26107	1000	52000	Personnel Services - Employee Benefits				
26107	1000	52111	Educational Retirement	\$63,247.93	0.0000	\$0.00	0.0000
26107	1000	52112	ERA - Retiree Health	\$6,969.34	0.0000	\$0.00	0.0000
26107	1000	52210	FICA Payments	\$20,756.78	0.0000	\$0.00	0.0000
26107	1000	52220	Medicare Payments	\$4,854.35	0.0000	\$0.00	0.0000
26107	1000	52311	Health and Medical Premiums	\$52,830.96	0.0000	\$0.00	0.0000
26107	1000	52312	Life	\$409.38	0.0000	\$0.00	0.0000
26107	1000	52313	Dental	\$2,469.60	0.0000	\$0.00	0.0000
26107	1000	52315	Disability	\$620.71	0.0000	\$0.00	0.0000
26107	1000	52500	Unemployment Compensation	\$139.94	0.0000	\$0.00	0.0000
26107	1000	52720	Workers Compensation Employer's Fee	\$97.98	0.0000	\$0.00	0.0000
26107	1000	52000	Total: Personnel Services - Employee Benefits	\$152,396.97	0.0000	\$0.00	0.0000
26107	1000	56000	Supplies				
26107	1000	56118	General Supplies and Materials	\$87,329.72	0.0000	\$0.00	0.0000
26107	1000	56000	Total: Supplies	\$87,329.72	0.0000	\$0.00	0.0000
26107	1000		Total: Instruction	\$589,200.00	0.0000	\$0.00	0.0000
26107			Total: REC/District Fiscal Agent	\$589,200.00	0.0000	\$0.00	0.0000
26000			Total: Local Grants	\$589,200.00	0.0000	\$0.00	0.0000
27000			State Flow-through Grants				
27107			27107 GOB Library				
27107	2000		Support Services				
27107	2200		Support Services-Instruction				
27107	2200	56000	Supplies				
27107	2200	56114	Library And Audio-Visual	\$37,685.91	0.0000	\$32,314.09	0.0000
27107	2200	56000	Total: Supplies	\$37,685.91	0.0000	\$32,314.09	0.0000
27107	2200		Total: Support Services-Instruction	\$37,685.91	0.0000	\$32,314.09	0.0000
27107	2000		Total: Support Services	\$37,685.91	0.0000	\$32,314.09	0.0000
27107			Total: 27107 GOB Library	\$37,685.91	0.0000	\$32,314.09	0.0000
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51100	Salaries Expense	\$1,339,201.87	26.0000	\$1,476,490.00	26.7500
27149	1000	51300	Additional Compensation	\$24,919.76	0.0000	\$32,000.00	0.0000
27149	1000	51000	Total: Personnel Services - Compensation	\$1,364,121.63	26.0000	\$1,508,490.00	26.7500
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52111	Educational Retirement	\$243,585.25	0.0000	\$283,710.00	0.0000
27149	1000	52112	ERA - Retiree Health	\$26,838.10	0.0000	\$33,600.00	0.0000
27149	1000	52210	FICA Payments	\$80,685.38	0.0000	\$99,270.00	0.0000
27149	1000	52220	Medicare Payments	\$18,870.32	0.0000	\$24,640.00	0.0000
27149	1000	52311	Health and Medical Premiums	\$134,554.16	0.0000	\$155,000.00	0.0000
27149	1000	52312	Life	\$909.24	0.0000	\$2,031.00	0.0000
27149	1000	52313	Dental	\$6,958.62	0.0000	\$10,230.00	0.0000
27149	1000	52315	Disability	\$2,286.10	0.0000	\$3,250.00	0.0000
27149	1000	52500	Unemployment Compensation	\$545.95	0.0000	\$1,025.00	0.0000
27149	1000	52720	Workers Compensation Employer's Fee	\$259.52	0.0000	\$560.00	0.0000
27149	1000	52000	Total: Personnel Services - Employee Benefits	\$515,492.64	0.0000	\$613,316.00	0.0000
27149	1000	55000	Other Purchased Services				
27149	1000	55817	Student Travel	\$3,406.39	0.0000	\$10,000.00	0.0000
27149	1000	55000	Total: Other Purchased Services	\$3,406.39	0.0000	\$10,000.00	0.0000
27149	1000	56000	Supplies				
27149	1000	56118	General Supplies and Materials	\$132,158.88	0.0000	\$150,000.00	0.0000
27149	1000	56119	Supply Assets (\$5,000 or less).	\$52,165.05	0.0000	\$60,000.00	0.0000
27149	1000	56000	Total: Supplies	\$184,323.93	0.0000	\$210,000.00	0.0000
27149	1000		Total: Instruction	\$2,067,344.59	26.0000	\$2,341,806.00	26.7500

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	2000		Support Services				
27149	2100		Support Services-Students				
27149	2100	51000	Personnel Services - Compensation				
27149	2100	51100	Salaries Expense	\$0.00	0.0000	\$60,000.00	1.0000
27149	2100	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$60,000.00	1.0000
27149	2100	52000	Personnel Services - Employee Benefits				
27149	2100	52111	Educational Retirement	\$0.00	0.0000	\$10,890.00	0.0000
27149	2100	52112	ERA - Retiree Health	\$0.00	0.0000	\$1,200.00	0.0000
27149	2100	52210	FICA Payments	\$0.00	0.0000	\$3,720.00	0.0000
27149	2100	52220	Medicare Payments	\$0.00	0.0000	\$870.00	0.0000
27149	2100	52311	Health and Medical Premiums	\$0.00	0.0000	\$400.00	0.0000
27149	2100	52312	Life	\$0.00	0.0000	\$20.00	0.0000
27149	2100	52313	Dental	\$0.00	0.0000	\$20.00	0.0000
27149	2100	52315	Disability	\$0.00	0.0000	\$480.00	0.0000
27149	2100	52500	Unemployment Compensation	\$0.00	0.0000	\$240.00	0.0000
27149	2100	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$17,840.00	0.0000
27149	2100		Total: Support Services-Students	\$0.00	0.0000	\$77,840.00	1.0000
27149	2200		Support Services-Instruction				
27149	2200	53000	Purchased Professional and Technical Services				
27149	2200	53330	Professional Development	\$3,768.00	0.0000	\$20,000.00	0.0000
27149	2200	53000	Total: Purchased Professional and Technical Services	\$3,768.00	0.0000	\$20,000.00	0.0000
27149	2200		Total: Support Services-Instruction	\$3,768.00	0.0000	\$20,000.00	0.0000
27149	2300		Support Services-General Administration				
27149	2300	53000	Purchased Professional and Technical Services				
27149	2300	53713	Indirect Costs - Program Administration	\$93,716.99	0.0000	\$133,609.50	0.0000
27149	2300	53000	Total: Purchased Professional and Technical Services	\$93,716.99	0.0000	\$133,609.50	0.0000
27149	2300		Total: Support Services-General Administration	\$93,716.99	0.0000	\$133,609.50	0.0000
27149	2400		Support Services-School Administration				
27149	2400	51000	Personnel Services - Compensation				
27149	2400	51100	Salaries Expense	\$17,192.73	0.1500	\$20,000.00	0.1500
27149	2400	51300	Additional Compensation	\$75.00	0.0000	\$37.50	0.0000
27149	2400	51000	Total: Personnel Services - Compensation	\$17,267.73	0.1500	\$20,037.50	0.1500
27149	2400	52000	Personnel Services - Employee Benefits				
27149	2400	52111	Educational Retirement	\$3,120.50	0.0000	\$4,000.00	0.0000
27149	2400	52112	ERA - Retiree Health	\$343.92	0.0000	\$400.00	0.0000
27149	2400	52210	FICA Payments	\$1,032.60	0.0000	\$1,505.00	0.0000
27149	2400	52220	Medicare Payments	\$241.54	0.0000	\$302.00	0.0000
27149	2400	52311	Health and Medical Premiums	\$872.90	0.0000	\$1,000.00	0.0000
27149	2400	52312	Life	\$5.24	0.0000	\$10.00	0.0000
27149	2400	52313	Dental	\$30.36	0.0000	\$50.00	0.0000
27149	2400	52315	Disability	\$47.02	0.0000	\$60.00	0.0000
27149	2400	52500	Unemployment Compensation	\$6.83	0.0000	\$15.00	0.0000
27149	2400	52720	Workers Compensation Employer's Fee	\$1.36	0.0000	\$5.00	0.0000
27149	2400	52000	Total: Personnel Services - Employee Benefits	\$5,702.27	0.0000	\$7,347.00	0.0000
27149	2400		Total: Support Services-School Administration	\$22,970.00	0.1500	\$27,384.50	0.1500
27149	2600		Operation & Maintenance of Plant				
27149	2600	51000	Personnel Services - Compensation				
27149	2600	51100	Salaries Expense	\$30,988.11	1.5000	\$45,000.00	1.5000
27149	2600	51000	Total: Personnel Services - Compensation	\$30,988.11	1.5000	\$45,000.00	1.5000
27149	2600	52000	Personnel Services - Employee Benefits				
27149	2600	52111	Educational Retirement	\$5,569.03	0.0000	\$8,200.00	0.0000
27149	2600	52112	ERA - Retiree Health	\$619.65	0.0000	\$1,000.00	0.0000
27149	2600	52210	FICA Payments	\$1,911.72	0.0000	\$3,000.00	0.0000
27149	2600	52220	Medicare Payments	\$447.07	0.0000	\$800.00	0.0000
27149	2600	52311	Health and Medical Premiums	\$0.00	0.0000	\$5,000.00	0.0000
27149	2600	52312	Life	\$44.82	0.0000	\$100.00	0.0000
27149	2600	52313	Dental	\$192.98	0.0000	\$300.00	0.0000
27149	2600	52315	Disability	\$40.75	0.0000	\$100.00	0.0000
27149	2600	52500	Unemployment Compensation	\$12.26	0.0000	\$50.00	0.0000
27149	2600	52720	Workers Compensation Employer's Fee	\$12.48	0.0000	\$50.00	0.0000

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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	2600	52000	Total: Personnel Services - Employee Benefits	\$8,850.76	0.0000	\$18,600.00	0.0000
27149	2600		Total: Operation & Maintenance of Plant	\$39,838.87	1.5000	\$63,600.00	1.5000
27149	2700		Student Transportation				
27149	2700	55000	Other Purchased Services				
27149	2700	55112	Transportation Contractors	\$159,963.30	0.0000	\$100,000.00	0.0000
27149	2700	55000	Total: Other Purchased Services	\$159,963.30	0.0000	\$100,000.00	0.0000
27149	2700		Total: Student Transportation	\$159,963.30	0.0000	\$100,000.00	0.0000
27149	2000		Total: Support Services	\$320,257.16	1.6500	\$422,434.00	2.6500
27149			Total: PreK Initiative	\$2,387,601.75	27.6500	\$2,764,240.00	29.4000
27178			School Buses				
27178	2000		Support Services				
27178	2700		Student Transportation				
27178	2700	57000	Property				
27178	2700	57312	Buses	\$0.00	0.0000	\$882,451.00	0.0000
27178	2700	57000	Total: Property	\$0.00	0.0000	\$882,451.00	0.0000
27178	2700		Total: Student Transportation	\$0.00	0.0000	\$882,451.00	0.0000
27178	2000		Total: Support Services	\$0.00	0.0000	\$882,451.00	0.0000
27178			Total: School Buses	\$0.00	0.0000	\$882,451.00	0.0000
27183			NM Grown FVV				
27183	3000		Operation of Non-Instructional Services				
27183	3100		Food Services Operations				
27183	3100	56000	Supplies				
27183	3100	56116	Food	\$56,840.00	0.0000	\$71,179.00	0.0000
27183	3100	56000	Total: Supplies	\$56,840.00	0.0000	\$71,179.00	0.0000
27183	3100		Total: Food Services Operations	\$56,840.00	0.0000	\$71,179.00	0.0000
27183	3000		Total: Operation of Non-Instructional Services	\$56,840.00	0.0000	\$71,179.00	0.0000
27183			Total: NM Grown FVV	\$56,840.00	0.0000	\$71,179.00	0.0000
27405			2020 School Bus Cameras				
27405	2000		Support Services				
27405	2700		Student Transportation				
27405	2700	56000	Supplies				
27405	2700	56119	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$10,000.00	0.0000
27405	2700	56000	Total: Supplies	\$0.00	0.0000	\$10,000.00	0.0000
27405	2700		Total: Student Transportation	\$0.00	0.0000	\$10,000.00	0.0000
27405	2000		Total: Support Services	\$0.00	0.0000	\$10,000.00	0.0000
27405			Total: 2020 School Bus Cameras	\$0.00	0.0000	\$10,000.00	0.0000
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)	\$50,023.00	0.0000	\$47,219.00	0.0000
27413	2700	57000	Total: Property	\$50,023.00	0.0000	\$47,219.00	0.0000
27413	2700		Total: Student Transportation	\$50,023.00	0.0000	\$47,219.00	0.0000
27413	2000		Total: Support Services	\$50,023.00	0.0000	\$47,219.00	0.0000
27413			Total: Reg22 SB212 School Bus Infrastructure	\$50,023.00	0.0000	\$47,219.00	0.0000
27416			FYTD FY26 Out-of-School Time				
27416	1000		Instruction				
27416	1000	51000	Personnel Services - Compensation				
27416	1000	51300	Additional Compensation	\$239,599.01	0.0000	\$215,105.00	0.0000
27416	1000	51000	Total: Personnel Services - Compensation	\$239,599.01	0.0000	\$215,105.00	0.0000
27416	1000	52000	Personnel Services - Employee Benefits				
27416	1000	52111	Educational Retirement	\$43,587.05	0.0000	\$39,041.56	0.0000
27416	1000	52112	ERA - Retiree Health	\$4,803.57	0.0000	\$4,302.10	0.0000
27416	1000	52210	FICA Payments	\$14,226.27	0.0000	\$13,336.51	0.0000
27416	1000	52220	Medicare Payments	\$3,326.77	0.0000	\$3,119.02	0.0000
27416	1000	52312	Life	\$0.52	0.0000	\$0.00	0.0000
27416	1000	52315	Disability	\$3.68	0.0000	\$0.00	0.0000
27416	1000	52500	Unemployment Compensation	\$96.25	0.0000	\$85.81	0.0000
27416	1000	52720	Workers Compensation Employer's Fee	\$27.75	0.0000	\$10.00	0.0000
27416	1000	52000	Total: Personnel Services - Employee Benefits	\$66,071.86	0.0000	\$59,895.00	0.0000

State of New Mexico
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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27416	1000	55000	Other Purchased Services				
27416	1000	55817	Student Travel	\$13,860.74	0.0000	\$25,000.00	0.0000
27416	1000	55819	Employee Travel - Teachers	\$1,524.00	0.0000	\$0.00	0.0000
27416	1000	55915	Other Contract Services	\$199.00	0.0000	\$35,000.00	0.0000
27416	1000	55000	Total: Other Purchased Services	\$15,583.74	0.0000	\$60,000.00	0.0000
27416	1000	56000	Supplies				
27416	1000	56113	Software	\$428.00	0.0000	\$50,000.00	0.0000
27416	1000	56118	General Supplies and Materials	\$105,092.21	0.0000	\$223,321.00	0.0000
27416	1000	56000	Total: Supplies	\$105,520.21	0.0000	\$273,321.00	0.0000
27416	1000	57000	Property				
27416	1000	57331	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$25,000.00	0.0000
27416	1000	57000	Total: Property	\$0.00	0.0000	\$25,000.00	0.0000
27416	1000		Total: Instruction	\$426,774.82	0.0000	\$633,321.00	0.0000
27416	2000		Support Services				
27416	2700		Student Transportation				
27416	2700	55000	Other Purchased Services				
27416	2700	55112	Transportation Contractors	\$508.00	0.0000	\$0.00	0.0000
27416	2700	55000	Total: Other Purchased Services	\$508.00	0.0000	\$0.00	0.0000
27416	2700		Total: Student Transportation	\$508.00	0.0000	\$0.00	0.0000
27416	2000		Total: Support Services	\$508.00	0.0000	\$0.00	0.0000
27416			Total: FYTBD FY26 Out-of-School Time	\$427,282.82	0.0000	\$633,321.00	0.0000
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	\$53,555.60	0.5000	\$57,339.70	0.6000
27502	1000	51300	Additional Compensation	\$300.00	0.0000	\$6,000.00	0.0000
27502	1000	51000	Total: Personnel Services - Compensation	\$53,855.60	0.5000	\$63,339.70	0.6000
27502	1000	52000	Personnel Services - Employee Benefits				
27502	1000	52111	Educational Retirement	\$9,149.90	0.0000	\$9,785.96	0.0000
27502	1000	52112	ERA - Retiree Health	\$1,008.27	0.0000	\$1,108.63	0.0000
27502	1000	52210	FICA Payments	\$2,831.42	0.0000	\$3,810.01	0.0000
27502	1000	52220	Medicare Payments	\$621.78	0.0000	\$890.81	0.0000
27502	1000	52311	Health and Medical Premiums	\$11,385.80	0.0000	\$12,923.58	0.0000
27502	1000	52312	Life	\$35.55	0.0000	\$34.56	0.0000
27502	1000	52313	Dental	\$605.06	0.0000	\$246.96	0.0000
27502	1000	52315	Disability	\$0.00	0.0000	\$282.96	0.0000
27502	1000	52500	Unemployment Compensation	\$20.49	0.0000	\$5.39	0.0000
27502	1000	52720	Workers Compensation Employer's Fee	\$9.20	0.0000	\$10.00	0.0000
27502	1000	52000	Total: Personnel Services - Employee Benefits	\$25,667.47	0.0000	\$29,098.86	0.0000
27502	1000	53000	Purchased Professional and Technical Services				
27502	1000	53711	Other Charges	\$4,293.00	0.0000	\$16,275.25	0.0000
27502	1000	53000	Total: Purchased Professional and Technical Services	\$4,293.00	0.0000	\$16,275.25	0.0000
27502	1000	55000	Other Purchased Services				
27502	1000	55817	Student Travel	\$14,730.12	0.0000	\$2,290.00	0.0000
27502	1000	55819	Employee Travel - Teachers	\$1,617.38	0.0000	\$200.00	0.0000
27502	1000	55915	Other Contract Services	\$13,399.73	0.0000	\$0.00	0.0000
27502	1000	55000	Total: Other Purchased Services	\$29,747.23	0.0000	\$2,490.00	0.0000
27502	1000	56000	Supplies				
27502	1000	56113	Software	\$939.47	0.0000	\$0.00	0.0000
27502	1000	56118	General Supplies and Materials	\$17,489.37	0.0000	\$43,764.59	0.0000
27502	1000	56119	Supply Assets (\$5,000 or less).	\$2,678.03	0.0000	\$15,660.60	0.0000
27502	1000	56000	Total: Supplies	\$21,106.87	0.0000	\$59,425.19	0.0000
27502	1000	57000	Property				
27502	1000	57331	Fixed Assets (more than \$5,000)	\$10,239.09	0.0000	\$0.00	0.0000
27502	1000	57000	Total: Property	\$10,239.09	0.0000	\$0.00	0.0000
27502	1000		Total: Instruction	\$144,909.26	0.5000	\$170,629.00	0.6000
27502	2000		Support Services				
27502	2200		Support Services-Instruction				
27502	2200	53000	Purchased Professional and Technical Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27502	2200	53330	Professional Development	\$2,350.00	0.0000	\$7,500.00	0.0000
27502	2200	53000	Total: Purchased Professional and Technical Services	\$2,350.00	0.0000	\$7,500.00	0.0000
27502	2200		Total: Support Services-Instruction	\$2,350.00	0.0000	\$7,500.00	0.0000
27502	2000		Total: Support Services	\$2,350.00	0.0000	\$7,500.00	0.0000
27502			Total: Career Technical Education Program (Pilot)	\$147,259.26	0.5000	\$178,129.00	0.6000
27512			FYTBD FY26 High-Dosage Tutoring (ELA/MATH)				
27512	1000		Instruction				
27512	1000	51000	Personnel Services - Compensation				
27512	1000	51100	Salaries Expense	\$65,404.34	1.0000	\$0.00	1.0000
27512	1000	51300	Additional Compensation	\$235,000.00	0.0000	\$0.00	0.0000
27512	1000	51000	Total: Personnel Services - Compensation	\$300,404.34	1.0000	\$0.00	1.0000
27512	1000	52000	Personnel Services - Employee Benefits				
27512	1000	52111	Educational Retirement	\$59,000.00	0.0000	\$0.00	0.0000
27512	1000	52112	ERA - Retiree Health	\$6,000.00	0.0000	\$0.00	0.0000
27512	1000	52210	FICA Payments	\$19,000.00	0.0000	\$0.00	0.0000
27512	1000	52220	Medicare Payments	\$5,000.00	0.0000	\$0.00	0.0000
27512	1000	52311	Health and Medical Premiums	\$8,492.56	0.0000	\$0.00	0.0000
27512	1000	52312	Life	\$28.13	0.0000	\$0.00	0.0000
27512	1000	52313	Dental	\$408.89	0.0000	\$0.00	0.0000
27512	1000	52315	Disability	\$236.10	0.0000	\$0.00	0.0000
27512	1000	52500	Unemployment Compensation	\$120.00	0.0000	\$0.00	0.0000
27512	1000	52720	Workers Compensation Employer's Fee	\$35.00	0.0000	\$0.00	0.0000
27512	1000	52000	Total: Personnel Services - Employee Benefits	\$98,320.68	0.0000	\$0.00	0.0000
27512	1000	56000	Supplies				
27512	1000	56113	Software	\$332,532.67	0.0000	\$0.00	0.0000
27512	1000	56118	General Supplies and Materials	\$154,567.06	0.0000	\$0.00	0.0000
27512	1000	56000	Total: Supplies	\$487,099.73	0.0000	\$0.00	0.0000
27512	1000		Total: Instruction	\$885,824.75	1.0000	\$0.00	1.0000
27512	2000		Support Services				
27512	2200		Support Services-Instruction				
27512	2200	53000	Purchased Professional and Technical Services				
27512	2200	53330	Professional Development	\$11,055.50	0.0000	\$0.00	0.0000
27512	2200	53000	Total: Purchased Professional and Technical Services	\$11,055.50	0.0000	\$0.00	0.0000
27512	2200		Total: Support Services-Instruction	\$11,055.50	0.0000	\$0.00	0.0000
27512	2700		Student Transportation				
27512	2700	55000	Other Purchased Services				
27512	2700	55112	Transportation Contractors	\$35,000.00	0.0000	\$0.00	0.0000
27512	2700	55000	Total: Other Purchased Services	\$35,000.00	0.0000	\$0.00	0.0000
27512	2700		Total: Student Transportation	\$35,000.00	0.0000	\$0.00	0.0000
27512	2000		Total: Support Services	\$46,055.50	0.0000	\$0.00	0.0000
27512			Total: FYTBD FY26 High-Dosage Tutoring (ELA/MATH)	\$931,880.25	1.0000	\$0.00	1.0000
27584			Attendance Success Initiative reg2023, HB2, pages 219-222 item 183				
27584	1000		Instruction				
27584	1000	51000	Personnel Services - Compensation				
27584	1000	51300	Additional Compensation	\$0.00	0.0000	\$3,905.00	0.0000
27584	1000	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$3,905.00	0.0000
27584	1000	52000	Personnel Services - Employee Benefits				
27584	1000	52111	Educational Retirement	\$0.00	0.0000	\$708.00	0.0000
27584	1000	52112	ERA - Retiree Health	\$0.00	0.0000	\$78.00	0.0000
27584	1000	52210	FICA Payments	\$0.00	0.0000	\$241.00	0.0000
27584	1000	52220	Medicare Payments	\$0.00	0.0000	\$56.00	0.0000
27584	1000	52500	Unemployment Compensation	\$0.00	0.0000	\$2.00	0.0000
27584	1000	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$10.00	0.0000
27584	1000	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$1,095.00	0.0000
27584	1000	55000	Other Purchased Services				
27584	1000	55915	Other Contract Services	\$0.00	0.0000	\$15,000.00	0.0000
27584	1000	55000	Total: Other Purchased Services	\$0.00	0.0000	\$15,000.00	0.0000
27584	1000	56000	Supplies				
27584	1000	56118	General Supplies and Materials	\$0.00	0.0000	\$40,000.00	0.0000
27584	1000	56000	Total: Supplies	\$0.00	0.0000	\$40,000.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27584	1000		Total: Instruction	\$0.00	0.0000	\$60,000.00	0.0000
27584	2000		Support Services				
27584	2100		Support Services-Students				
27584	2100	51000	Personnel Services - Compensation				
27584	2100	51300	Additional Compensation	\$0.00	0.0000	\$23,461.00	0.0000
27584	2100	51000	Total: Personnel Services - Compensation	\$0.00	0.0000	\$23,461.00	0.0000
27584	2100	52000	Personnel Services - Employee Benefits				
27584	2100	52111	Educational Retirement	\$0.00	0.0000	\$4,257.00	0.0000
27584	2100	52112	ERA - Retiree Health	\$0.00	0.0000	\$469.00	0.0000
27584	2100	52210	FICA Payments	\$0.00	0.0000	\$1,454.00	0.0000
27584	2100	52220	Medicare Payments	\$0.00	0.0000	\$340.00	0.0000
27584	2100	52500	Unemployment Compensation	\$0.00	0.0000	\$9.00	0.0000
27584	2100	52720	Workers Compensation Employer's Fee	\$0.00	0.0000	\$10.00	0.0000
27584	2100	52000	Total: Personnel Services - Employee Benefits	\$0.00	0.0000	\$6,539.00	0.0000
27584	2100		Total: Support Services-Students	\$0.00	0.0000	\$30,000.00	0.0000
27584	2200		Support Services-Instruction				
27584	2200	53000	Purchased Professional and Technical Services				
27584	2200	53330	Professional Development	\$0.00	0.0000	\$10,000.00	0.0000
27584	2200	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$10,000.00	0.0000
27584	2200		Total: Support Services-Instruction	\$0.00	0.0000	\$10,000.00	0.0000
27584	2000		Total: Support Services	\$0.00	0.0000	\$40,000.00	0.0000
27584			Total: Attendance Success Initiative reg2023, HB2, pages 219-222 item 183	\$0.00	0.0000	\$100,000.00	0.0000
27500			Total: Special Supplemental Legislative Appropriations	\$1,079,139.51	1.5000	\$278,129.00	1.6000
27000			Total: State Flow-through Grants	\$4,038,572.99	29.1500	\$4,718,853.09	31.0000
28000			State Direct Grants				
28120			NM Highway Dept (Road)				
28120	4000		Capital Outlay				
28120	4000	57000	Property				
28120	4000	57112	Land Improvements	\$100,000.00	0.0000	\$0.00	0.0000
28120	4000	57000	Total: Property	\$100,000.00	0.0000	\$0.00	0.0000
28120	4000		Total: Capital Outlay	\$100,000.00	0.0000	\$0.00	0.0000
28120			Total: NM Highway Dept (Road)	\$100,000.00	0.0000	\$0.00	0.0000
28189			GRADS - Child Care				
28189	1000		Instruction				
28189	1000	56000	Supplies				
28189	1000	56118	General Supplies and Materials	\$5,485.01	0.0000	\$6,812.85	0.0000
28189	1000	56000	Total: Supplies	\$5,485.01	0.0000	\$6,812.85	0.0000
28189	1000		Total: Instruction	\$5,485.01	0.0000	\$6,812.85	0.0000
28189	2000		Support Services				
28189	2200		Support Services-Instruction				
28189	2200	53000	Purchased Professional and Technical Services				
28189	2200	53330	Professional Development	\$428.14	0.0000	\$0.00	0.0000
28189	2200	53000	Total: Purchased Professional and Technical Services	\$428.14	0.0000	\$0.00	0.0000
28189	2200		Total: Support Services-Instruction	\$428.14	0.0000	\$0.00	0.0000
28189	2000		Total: Support Services	\$428.14	0.0000	\$0.00	0.0000
28189			Total: GRADS - Child Care	\$5,913.15	0.0000	\$6,812.85	0.0000
28190			GRADS - Instruction				
28190	1000		Instruction				
28190	1000	51000	Personnel Services - Compensation				
28190	1000	51100	Salaries Expense	\$472.50	0.0000	\$0.00	0.0000
28190	1000	51300	Additional Compensation	\$5,765.26	0.0000	\$0.00	0.0000
28190	1000	51000	Total: Personnel Services - Compensation	\$6,237.76	0.0000	\$0.00	0.0000
28190	1000	52000	Personnel Services - Employee Benefits				
28190	1000	52112	ERA - Retiree Health	\$115.31	0.0000	\$0.00	0.0000
28190	1000	52210	FICA Payments	\$29.30	0.0000	\$0.00	0.0000
28190	1000	52220	Medicare Payments	\$6.85	0.0000	\$0.00	0.0000
28190	1000	52500	Unemployment Compensation	\$2.49	0.0000	\$0.00	0.0000
28190	1000	52000	Total: Personnel Services - Employee Benefits	\$153.95	0.0000	\$0.00	0.0000
28190	1000	55000	Other Purchased Services				

State of New Mexico
Public School Operating Budget
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Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28190	1000	55817	Student Travel	\$856.40	0.0000	\$0.00	0.0000
28190	1000	55000	Total: Other Purchased Services	\$856.40	0.0000	\$0.00	0.0000
28190	1000	56000	Supplies				
28190	1000	56118	General Supplies and Materials	\$5,751.89	0.0000	\$0.00	0.0000
28190	1000	56000	Total: Supplies	\$5,751.89	0.0000	\$0.00	0.0000
28190	1000		Total: Instruction	\$13,000.00	0.0000	\$0.00	0.0000
28190			Total: GRADS - Instruction	\$13,000.00	0.0000	\$0.00	0.0000
28203			GRADS Plus				
28203	1000		Instruction				
28203	1000	56000	Supplies				
28203	1000	56118	General Supplies and Materials	\$212.00	0.0000	\$0.00	0.0000
28203	1000	56000	Total: Supplies	\$212.00	0.0000	\$0.00	0.0000
28203	1000		Total: Instruction	\$212.00	0.0000	\$0.00	0.0000
28203			Total: GRADS Plus	\$212.00	0.0000	\$0.00	0.0000
28000			Total: State Direct Grants	\$119,125.15	0.0000	\$6,812.85	0.0000
31100			GO Bond Building				
31100	4000		Capital Outlay				
31100	4000	53000	Purchased Professional and Technical Services				
31100	4000	53414	Other Services	\$232,515.69	0.0000	\$225,000.00	0.0000
31100	4000	53000	Total: Purchased Professional and Technical Services	\$232,515.69	0.0000	\$225,000.00	0.0000
31100	4000	54000	Purchased Property Services				
31100	4000	54500	Construction Services	\$11,830,781.34	0.0000	\$13,026,057.62	0.0000
31100	4000	54000	Total: Purchased Property Services	\$11,830,781.34	0.0000	\$13,026,057.62	0.0000
31100	4000	56000	Supplies				
31100	4000	56119	Supply Assets (\$5,000 or less).	\$35,656.35	0.0000	\$25,000.00	0.0000
31100	4000	56000	Total: Supplies	\$35,656.35	0.0000	\$25,000.00	0.0000
31100	4000	57000	Property				
31100	4000	57111	Land	\$518,066.05	0.0000	\$0.00	0.0000
31100	4000	57112	Land Improvements	\$1,038,164.86	0.0000	\$2,800,000.00	0.0000
31100	4000	57000	Total: Property	\$1,556,230.91	0.0000	\$2,800,000.00	0.0000
31100	4000		Total: Capital Outlay	\$13,655,184.29	0.0000	\$16,076,057.62	0.0000
31100			Total: GO Bond Building	\$13,655,184.29	0.0000	\$16,076,057.62	0.0000
31200			Public School Capital Outlay				
31200	4000		Capital Outlay				
31200	4000	54000	Purchased Property Services				
31200	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$575,000.00	0.0000	\$820,000.00	0.0000
31200	4000	54500	Construction Services	\$380,000.00	0.0000	\$255,899.00	0.0000
31200	4000	54000	Total: Purchased Property Services	\$955,000.00	0.0000	\$1,075,899.00	0.0000
31200	4000	56000	Supplies				
31200	4000	56119	Supply Assets (\$5,000 or less).	\$375,000.00	0.0000	\$200,000.00	0.0000
31200	4000	56000	Total: Supplies	\$375,000.00	0.0000	\$200,000.00	0.0000
31200	4000	57000	Property				
31200	4000	57112	Land Improvements	\$920,000.00	0.0000	\$300,000.00	0.0000
31200	4000	57331	Fixed Assets (more than \$5,000)	\$310,000.00	0.0000	\$200,000.00	0.0000
31200	4000	57000	Total: Property	\$1,230,000.00	0.0000	\$500,000.00	0.0000
31200	4000		Total: Capital Outlay	\$2,560,000.00	0.0000	\$1,775,899.00	0.0000
31200			Total: Public School Capital Outlay	\$2,560,000.00	0.0000	\$1,775,899.00	0.0000
31400			Special Capital Outlay-State				
31400	4000		Capital Outlay				
31400	4000	54000	Purchased Property Services				
31400	4000	54500	Construction Services	\$0.00	0.0000	\$250,000.00	0.0000
31400	4000	54000	Total: Purchased Property Services	\$0.00	0.0000	\$250,000.00	0.0000
31400	4000	57000	Property				
31400	4000	57312	Buses	\$0.00	0.0000	\$410,000.00	0.0000
31400	4000	57000	Total: Property	\$0.00	0.0000	\$410,000.00	0.0000
31400	4000		Total: Capital Outlay	\$0.00	0.0000	\$660,000.00	0.0000
31400			Total: Special Capital Outlay-State	\$0.00	0.0000	\$660,000.00	0.0000
31600			Capital Improvements HB-33				
31600	2000		Support Services				
31600	2300		Support Services-General Administration				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31600	2300	53000	Purchased Professional and Technical Services				
31600	2300	53712	County Tax Collection Costs	\$24,047.00	0.0000	\$75,000.00	0.0000
31600	2300	53000	Total: Purchased Professional and Technical Services	\$24,047.00	0.0000	\$75,000.00	0.0000
31600	2300		Total: Support Services-General Administration	\$24,047.00	0.0000	\$75,000.00	0.0000
31600	2000		Total: Support Services	\$24,047.00	0.0000	\$75,000.00	0.0000
31600	4000		Capital Outlay				
31600	4000	51000	Personnel Services - Compensation				
31600	4000	51100	Salaries Expense	\$142,427.00	3.0000	\$148,124.08	3.0000
31600	4000	51300	Additional Compensation	\$853.00	0.0000	\$3,367.12	0.0000
31600	4000	51000	Total: Personnel Services - Compensation	\$143,280.00	3.0000	\$151,491.20	3.0000
31600	4000	52000	Personnel Services - Employee Benefits				
31600	4000	52111	Educational Retirement	\$25,851.00	0.0000	\$29,624.82	0.0000
31600	4000	52112	ERA - Retiree Health	\$2,856.00	0.0000	\$4,443.72	0.0000
31600	4000	52210	FICA Payments	\$8,248.00	0.0000	\$9,245.69	0.0000
31600	4000	52220	Medicare Payments	\$1,931.00	0.0000	\$2,162.30	0.0000
31600	4000	52311	Health and Medical Premiums	\$18,653.00	0.0000	\$25,000.00	0.0000
31600	4000	52312	Life	\$68.00	0.0000	\$72.00	0.0000
31600	4000	52313	Dental	\$616.00	0.0000	\$640.64	0.0000
31600	4000	52315	Disability	\$19.00	0.0000	\$25.00	0.0000
31600	4000	52500	Unemployment Compensation	\$61.00	0.0000	\$74.00	0.0000
31600	4000	52720	Workers Compensation Employer's Fee	\$29.00	0.0000	\$33.00	0.0000
31600	4000	52000	Total: Personnel Services - Employee Benefits	\$58,332.00	0.0000	\$71,321.17	0.0000
31600	4000	53000	Purchased Professional and Technical Services				
31600	4000	53414	Other Services	\$0.00	0.0000	\$705,000.00	0.0000
31600	4000	53000	Total: Purchased Professional and Technical Services	\$0.00	0.0000	\$705,000.00	0.0000
31600	4000	54000	Purchased Property Services				
31600	4000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$1,420,531.92	0.0000
31600	4000	54500	Construction Services	\$176,617.00	0.0000	\$3,900,000.00	0.0000
31600	4000	54000	Total: Purchased Property Services	\$176,617.00	0.0000	\$5,320,531.92	0.0000
31600	4000	56000	Supplies				
31600	4000	56113	Software	\$363,947.00	0.0000	\$2,280,000.00	0.0000
31600	4000	56119	Supply Assets (\$5,000 or less).	\$1,487,522.00	0.0000	\$4,100,000.00	0.0000
31600	4000	56000	Total: Supplies	\$1,851,469.00	0.0000	\$6,380,000.00	0.0000
31600	4000	57000	Property				
31600	4000	57331	Fixed Assets (more than \$5,000)	\$80,218.00	0.0000	\$300,000.00	0.0000
31600	4000	57000	Total: Property	\$80,218.00	0.0000	\$300,000.00	0.0000
31600	4000		Total: Capital Outlay	\$2,309,916.00	3.0000	\$12,928,344.29	3.0000
31600			Total: Capital Improvements HB-33	\$2,333,963.00	3.0000	\$13,003,344.29	3.0000
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	\$15,555.00	0.0000	\$50,000.00	0.0000
31701	2300	53000	Total: Purchased Professional and Technical Services	\$15,555.00	0.0000	\$50,000.00	0.0000
31701	2300		Total: Support Services-General Administration	\$15,555.00	0.0000	\$50,000.00	0.0000
31701	2000		Total: Support Services	\$15,555.00	0.0000	\$50,000.00	0.0000
31701	4000		Capital Outlay				
31701	4000	54000	Purchased Property Services				
31701	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$1,300,000.00	0.0000	\$2,100,000.00	0.0000
31701	4000	54500	Construction Services	\$14,477.00	0.0000	\$150,000.00	0.0000
31701	4000	54000	Total: Purchased Property Services	\$1,314,477.00	0.0000	\$2,250,000.00	0.0000
31701	4000	56000	Supplies				
31701	4000	56113	Software	\$11,250.00	0.0000	\$310,000.00	0.0000
31701	4000	56118	General Supplies and Materials	\$750,000.00	0.0000	\$1,325,000.00	0.0000
31701	4000	56119	Supply Assets (\$5,000 or less).	\$24,191.00	0.0000	\$200,000.00	0.0000
31701	4000	56000	Total: Supplies	\$785,441.00	0.0000	\$1,835,000.00	0.0000
31701	4000	57000	Property				
31701	4000	57112	Land Improvements	\$4,754.00	0.0000	\$100,000.00	0.0000
31701	4000	57311	Vehicles General	\$0.00	0.0000	\$200,000.00	0.0000
31701	4000	57312	Buses	\$0.00	0.0000	\$22,000.00	0.0000

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Los Lunas Schools 2025-2026							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31701	4000	57331	Fixed Assets (more than \$5,000)	\$7,625.00	0.0000	\$62,356.22	0.0000
31701	4000	57000	Total: Property	\$12,379.00	0.0000	\$384,356.22	0.0000
31701	4000		Total: Capital Outlay	\$2,112,297.00	0.0000	\$4,469,356.22	0.0000
31701			Total: Capital Improvements SB-9 Local	\$2,127,852.00	0.0000	\$4,519,356.22	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)	\$838,258.00	0.0000	\$1,840,563.86	0.0000
31703	4000	54500	Construction Services	\$19,693.00	0.0000	\$713,316.05	0.0000
31703	4000	54000	Total: Purchased Property Services	\$857,951.00	0.0000	\$2,553,879.91	0.0000
31703	4000	56000	Supplies				
31703	4000	56118	General Supplies and Materials	\$12,773.00	0.0000	\$184,056.39	0.0000
31703	4000	56119	Supply Assets (\$5,000 or less).	\$78,281.00	0.0000	\$248,476.12	0.0000
31703	4000	56000	Total: Supplies	\$91,054.00	0.0000	\$432,532.51	0.0000
31703	4000	57000	Property				
31703	4000	57331	Fixed Assets (more than \$5,000)	\$5,402.00	0.0000	\$184,056.38	0.0000
31703	4000	57000	Total: Property	\$5,402.00	0.0000	\$184,056.38	0.0000
31703	4000		Total: Capital Outlay	\$954,407.00	0.0000	\$3,170,468.80	0.0000
31703			Total: SB-9 State Match Cash	\$954,407.00	0.0000	\$3,170,468.80	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	\$80,000.00	0.0000	\$500,000.00	0.0000
41000	2300	53000	Total: Purchased Professional and Technical Services	\$80,000.00	0.0000	\$500,000.00	0.0000
41000	2300		Total: Support Services-General Administration	\$80,000.00	0.0000	\$500,000.00	0.0000
41000	2000		Total: Support Services	\$80,000.00	0.0000	\$500,000.00	0.0000
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58214	Debt Service Reserve	\$0.00	0.0000	\$10,977,147.52	0.0000
41000	5000	58311	Redemption of Principal	\$9,305,000.00	0.0000	\$10,595,000.00	0.0000
41000	5000	58322	Interest on Long-Term Debt	\$1,025,678.28	0.0000	\$890,525.50	0.0000
41000	5000	58000	Total: Debt Service and Miscellaneous	\$10,330,678.28	0.0000	\$22,462,673.02	0.0000
41000	5000		Total: Debt Service	\$10,330,678.28	0.0000	\$22,462,673.02	0.0000
41000			Total: GO Debt Services	\$10,410,678.28	0.0000	\$22,962,673.02	0.0000
			Total: Expenditure	\$163,329,890.77	1249.2750	\$236,606,942.33	1313.6250