

# Estimated Budget - MAA

Location: 6800 Gonzales Rd. NW  
 Grade Range: 9th - 12th

<b>Revenue:</b>	<b>FY2025</b>	
Students	220	
Carryover from Prior year	<b>\$350,000.00</b>	<b>Goal Carryover</b>
910B5 FY2025	\$2,768,253.95	(Included 2% Admin Fee to APS) - Estimated
<i>pending PED 910b5</i>		
Annual Revenue	<b>\$3,118,253.95</b>	

<b>Expenses:</b>		
Salaries	\$ 2,009,730.10	
Reallocate salaries to IDEAB	<b>(\$80,000.00)</b>	<b>\$1,739,730.10</b>
Reallocate salaries to Title I	<b>(\$150,000.00)</b>	
Reallocate Salary to CS Grant	<b>(\$40,000.00)</b>	

Employee Benefits	\$695,892.04	
<i>Percent of Salaries</i>	40.00%	
Supplies	\$25,000.00	
<i>Percent of Revenue</i>		
Contracted Services	\$496,911.00	
<i>Percent of Revenue</i>		
Furniture & Fixtures		
Utilities	\$85,000.00	
Additional Rent	\$12,000.00	

<b>Total Expenses</b>	<b>\$3,054,533.14</b>	
<b>Net Surplus (loss)</b>	<b>\$63,720.81</b>	
<i>Percent of Revenue</i>	2.04%	
<b>Fund Balance</b>	<b>\$63,720.81</b>	

Business Manager	\$86,200.00	(Includes Gross Receipts tax)
Charter School Testing	\$36,600.00	
MealTime	\$600.00	
NWEA	\$1,200.00	
Technology	\$0.00	SB9
Graduation Facility	\$3,000.00	
AptaFund	\$15,000.00	
City of Alb. Rec.	\$15,000.00	
Plumbing	\$0.00	SB9
Jackie Codes	\$4,500.00	
Outcomes	\$3,500.00	
Gregory Webb	\$25,000.00	
Vector Solutions	\$3,500.00	
NM ASR Tests	\$1,500.00	
Substitutes	\$0.00	
Audit	\$23,000.00	
Annual Retreat	\$4,000.00	
Pest Control	\$0.00	SB9
Bottled Water	\$6,000.00	
Landscaping	\$0.00	SB9
Lobbyist	\$25,000.00	
Equipment Leases	\$10,000.00	
Diagnostician	\$6,000.00	
SLP	\$20,000.00	
Physical Therapist	\$10,000.00	
Psychologist	\$1,500.00	
Occupational Therapist	\$5,500.00	
Social Worker	\$98,000.00	
TAS Security	\$0.00	SB9
Memberships	\$6,000.00	(NMASBO, Public Charter Schools of NM)
NMPSIA Coverage	\$63,811.00	
Legal	\$10,000.00	
Advertising	\$5,000.00	
Board Expenses	\$5,000.00	
Travel & Training	\$2,500.00	
	<b>\$496,911.00</b>	

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

Budget			Name:		
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	\$767,147.08	\$472,948.82
<b>11000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$767,147.08</b>	<b>\$472,948.82</b>
11000	0000	41000	Revenue From Local Sources		
11000	0000	41920	Contributions and Donations From Private Sources (Non-Categorical)	\$6,575.00	\$0.00
11000	0000	41980	Refund of Prior Year's Expenditures	\$58,225.81	\$0.00
<b>11000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$64,800.81</b>	<b>\$0.00</b>
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	\$2,532,125.68	\$2,768,253.95
<b>11000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$2,532,125.68</b>	<b>\$2,768,253.95</b>
<b>11000</b>			<b>Total: Operational</b>	<b>\$3,364,073.57</b>	<b>\$3,241,202.77</b>
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11112	Restricted Cash	\$3,481.62	\$2,690.83
<b>21000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$3,481.62</b>	<b>\$2,690.83</b>
21000	0000	41000	Revenue From Local Sources		
21000	0000	41980	Refund of Prior Year's Expenditures	\$13,402.70	\$0.00
<b>21000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$13,402.70</b>	<b>\$0.00</b>
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants - Federal Flow-through	\$100,000.00	\$100,000.00
<b>21000</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
<b>21000</b>			<b>Total: Food Services</b>	<b>\$116,884.32</b>	<b>\$102,690.83</b>
21100			Universal Free Lunch (State funded)		
21100	0000	43000	Revenue From State Sources		
21100	0000	43203	State Direct Grants	\$3,729.00	\$0.00
<b>21100</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$3,729.00</b>	<b>\$0.00</b>
<b>21100</b>			<b>Total: Universal Free Lunch (State funded)</b>	<b>\$3,729.00</b>	<b>\$0.00</b>
23000			Non-Instructional Support		
23000	0000	11000	Cash Assets		
23000	0000	11112	Restricted Cash	\$7,867.97	\$0.00
<b>23000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$7,867.97</b>	<b>\$0.00</b>
23000	0000	41000	Revenue From Local Sources		
23000	0000	41705	Fees - Users	\$8,070.00	\$0.00
23000	0000	41980	Refund of Prior Year's Expenditures	\$1,320.00	\$0.00
<b>23000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$9,390.00</b>	<b>\$0.00</b>
<b>23000</b>			<b>Total: Non-Instructional Support</b>	<b>\$17,257.97</b>	<b>\$0.00</b>
24000			Federal Flow-through Grants		
24101			Title I Part A - ESEA		
24101	0000	41000	Revenue From Local Sources		
24101	0000	41924	Flow-through Grants from Districts to Charter Schools	\$185,896.00	\$190,813.00
<b>24101</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$185,896.00</b>	<b>\$190,813.00</b>
<b>24101</b>			<b>Total: Title I Part A - ESEA</b>	<b>\$185,896.00</b>	<b>\$190,813.00</b>
24106			Entitlement IDEA-B		
24106	0000	41000	Revenue From Local Sources		
24106	0000	41924	Flow-through Grants from Districts to Charter Schools	\$84,564.00	\$84,563.00
<b>24106</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$84,564.00</b>	<b>\$84,563.00</b>
<b>24106</b>			<b>Total: Entitlement IDEA-B</b>	<b>\$84,564.00</b>	<b>\$84,563.00</b>
24153			English Language Acquisition		
24153	0000	41000	Revenue From Local Sources		
24153	0000	41924	Flow-through Grants from Districts to Charter Schools	\$2,225.00	\$0.00
<b>24153</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$2,225.00</b>	<b>\$0.00</b>
<b>24153</b>			<b>Total: English Language Acquisition</b>	<b>\$2,225.00</b>	<b>\$0.00</b>
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants - Federal Flow-through	\$10,210.00	\$13,557.00
<b>24154</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$10,210.00</b>	<b>\$13,557.00</b>
<b>24154</b>			<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>\$10,210.00</b>	<b>\$13,557.00</b>
24190			Title I - Comprehensive Support and Improvement (CSI)		

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

Budget			Name: Mark Armijo Academy 2024-2025		
Fund	Function	Object	Description	Estimated Amt	Projected Amt
24190	0000	41000	Revenue From Local Sources		
24190	0000	41924	Flow-through Grants from Districts to Charter Schools	\$144,042.00	\$0.00
<b>24190</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$144,042.00</b>	<b>\$0.00</b>
<b>24190</b>			<b>Total: Title I - Comprehensive Support and Improvement (CSI)</b>	<b>\$144,042.00</b>	<b>\$0.00</b>
24196			Stronger Connections Grant (SCG) Program - CFDA 84.424F		
24196	0000	41000	Revenue From Local Sources		
24196	0000	41924	Flow-through Grants from Districts to Charter Schools	\$18,000.00	\$0.00
<b>24196</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$18,000.00</b>	<b>\$0.00</b>
<b>24196</b>			<b>Total: Stronger Connections Grant (SCG) Program - CFDA 84.424F</b>	<b>\$18,000.00</b>	<b>\$0.00</b>
24330			ARP ESSER III		
24330	0000	41000	Revenue From Local Sources		
24330	0000	41924	Flow-through Grants from Districts to Charter Schools	\$174,892.00	\$0.00
<b>24330</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$174,892.00</b>	<b>\$0.00</b>
<b>24330</b>			<b>Total: ARP ESSER III</b>	<b>\$174,892.00</b>	<b>\$0.00</b>
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>	<b>\$619,829.00</b>	<b>\$288,933.00</b>
27000			State Flow-through Grants		
27127			Community Schools Implementation Grant		
27127	0000	41000	Revenue From Local Sources		
27127	0000	41924	Flow-through Grants from Districts to Charter Schools	\$150,000.00	\$123,000.00
<b>27127</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$150,000.00</b>	<b>\$123,000.00</b>
<b>27127</b>			<b>Total: Community Schools Implementation Grant</b>	<b>\$150,000.00</b>	<b>\$123,000.00</b>
27500			Special Supplemental Legislative Appropriations		
27552			CTE State Wide Innovation Zones - Reg 2022, HB2, P200, Item 108		
27552	0000	43000	Revenue From State Sources		
27552	0000	43202	State Flow-through Grants	\$200,000.00	\$0.00
<b>27552</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$200,000.00</b>	<b>\$0.00</b>
<b>27552</b>			<b>Total: CTE State Wide Innovation Zones - Reg 2022, HB2, P200, Item 108</b>	<b>\$200,000.00</b>	<b>\$0.00</b>
27575			Bilingual Multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I		
27575	0000	43000	Revenue From State Sources		
27575	0000	43202	State Flow-through Grants	\$27,669.00	\$0.00
<b>27575</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$27,669.00</b>	<b>\$0.00</b>
<b>27575</b>			<b>Total: Bilingual Multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I</b>	<b>\$27,669.00</b>	<b>\$0.00</b>
<b>27500</b>			<b>Total: Special Supplemental Legislative Appropriations</b>	<b>\$227,669.00</b>	<b>\$0.00</b>
<b>27000</b>			<b>Total: State Flow-through Grants</b>	<b>\$377,669.00</b>	<b>\$123,000.00</b>
28000			State Direct Grants		
28133			Youth Conservation Corp NMEMNR		
28133	0000	43000	Revenue From State Sources		
28133	0000	43203	State Direct Grants	\$162,499.20	\$0.00
<b>28133</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$162,499.20</b>	<b>\$0.00</b>
<b>28133</b>			<b>Total: Youth Conservation Corp NMEMNR</b>	<b>\$162,499.20</b>	<b>\$0.00</b>
28190			GRADS - Instruction		
28190	0000	43000	Revenue From State Sources		
28190	0000	43203	State Direct Grants	\$12,000.00	\$0.00
<b>28190</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$12,000.00</b>	<b>\$0.00</b>
<b>28190</b>			<b>Total: GRADS - Instruction</b>	<b>\$12,000.00</b>	<b>\$0.00</b>
<b>28000</b>			<b>Total: State Direct Grants</b>	<b>\$174,499.20</b>	<b>\$0.00</b>
31200			Public School Capital Outlay		
31200	0000	43000	Revenue From State Sources		
31200	0000	43209	PSCOC Awards	\$114,143.00	\$0.00
<b>31200</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$114,143.00</b>	<b>\$0.00</b>
<b>31200</b>			<b>Total: Public School Capital Outlay</b>	<b>\$114,143.00</b>	<b>\$0.00</b>
31400			Special Capital Outlay-State		
31400	0000	43000	Revenue From State Sources		
31400	0000	43202	State Flow-through Grants	\$525,000.00	\$0.00
<b>31400</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$525,000.00</b>	<b>\$0.00</b>
<b>31400</b>			<b>Total: Special Capital Outlay-State</b>	<b>\$525,000.00</b>	<b>\$0.00</b>
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11112	Restricted Cash	\$345,984.58	\$516,160.58
<b>31600</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$345,984.58</b>	<b>\$516,160.58</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

Budget			Name:	Mark Armijo Academy 2024-2025		
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
31600	0000	41000	Revenue From Local Sources			
31600	0000	41110	Ad Valorem Taxes - School District	\$177,976.00	\$210,360.00	
<b>31600</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$177,976.00</b>	<b>\$210,360.00</b>	
<b>31600</b>			<b>Total: Capital Improvements HB-33</b>	<b>\$523,960.58</b>	<b>\$726,520.58</b>	
31701			Capital Improvements SB-9 Local			
31701	0000	11000	Cash Assets			
31701	0000	11112	Restricted Cash	\$38,667.17	\$0.00	
<b>31701</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$38,667.17</b>	<b>\$0.00</b>	
31701	0000	41000	Revenue From Local Sources			
31701	0000	41110	Ad Valorem Taxes - School District	\$90,269.00	\$106,740.00	
<b>31701</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$90,269.00</b>	<b>\$106,740.00</b>	
<b>31701</b>			<b>Total: Capital Improvements SB-9 Local</b>	<b>\$128,936.17</b>	<b>\$106,740.00</b>	
			<b>Total: Revenue</b>	<b>\$5,965,981.81</b>	<b>\$4,589,087.18</b>	

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

**Budget Name: Mark Armijo Academy 2024-2025**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
				Operational				
11000				Instruction				
11000	1000							
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$620,406.76	10.0000	\$770,000.00	12.0000
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$129,286.63	2.0000	\$136,500.00	2.0000
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	\$6,948.13	0.0000	\$30,000.00	0.0000
11000	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$39,084.00	1.5000	\$0.00	0.0000
11000	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	\$24,364.62	0.8000	\$82,500.00	3.0000
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$45,147.68	0.0000	\$60,000.00	0.0000
11000	1000	51300	1711	Additional Compensation: Instructional Assistants - Grades 1-12	\$3,874.11	0.0000	\$0.00	0.0000
11000	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$120,982.93	0.0000	\$150,645.00	0.0000
11000	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$23,265.81	0.0000	\$24,774.75	0.0000
11000	1000	52111	1611	Educational Retirement: Substitutes-Sick Leave	\$1,258.37	0.0000	\$5,445.00	0.0000
11000	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$6,743.43	0.0000	\$0.00	0.0000
11000	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$4,251.91	0.0000	\$19,965.00	0.0000
11000	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$13,364.32	0.0000	\$16,600.00	0.0000
11000	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$2,563.88	0.0000	\$2,730.00	0.0000
11000	1000	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	\$139.00	0.0000	\$600.00	0.0000
11000	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$813.09	0.0000	\$0.00	0.0000
11000	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$468.56	0.0000	\$2,200.00	0.0000
11000	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$41,345.45	0.0000	\$51,460.00	0.0000
11000	1000	52210	1412	FICA Payments: Teachers- Special Education	\$7,947.36	0.0000	\$8,463.00	0.0000
11000	1000	52210	1611	FICA Payments: Substitutes-Sick Leave	\$430.80	0.0000	\$1,860.00	0.0000
11000	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$2,520.63	0.0000	\$0.00	0.0000
11000	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$1,452.57	0.0000	\$6,820.00	0.0000
11000	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$9,669.36	0.0000	\$19,090.00	0.0000
11000	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$1,858.68	0.0000	\$3,139.50	0.0000
11000	1000	52220	1611	Medicare Payments: Substitutes-Sick Leave	\$100.75	0.0000	\$690.00	0.0000
11000	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$589.41	0.0000	\$0.00	0.0000
11000	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$339.70	0.0000	\$2,530.00	0.0000
11000	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$61,937.16	0.0000	\$116,200.00	0.0000
11000	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	\$23,327.99	0.0000	\$19,273.80	0.0000
11000	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	\$9,181.02	0.0000	\$15,532.00	0.0000
11000	1000	52312	1411	Life: Teachers-Grades 1-12	\$699.58	0.0000	\$750.00	0.0000
11000	1000	52312	1412	Life: Teachers- Special Education	\$139.39	0.0000	\$200.00	0.0000
11000	1000	52312	1712	Life: Instructional Assistants - Special Education	\$73.64	0.0000	\$100.00	0.0000
11000	1000	52313	1411	Dental: Teachers-Grades 1-12	\$2,470.85	0.0000	\$2,750.00	0.0000
11000	1000	52313	1412	Dental: Teachers- Special Education	\$840.07	0.0000	\$1,000.00	0.0000
11000	1000	52313	1712	Dental: Instructional Assistants - Special Education	\$304.92	0.0000	\$400.00	0.0000
11000	1000	52314	1411	Vision: Teachers-Grades 1-12	\$385.67	0.0000	\$400.00	0.0000
11000	1000	52314	1412	Vision: Teachers- Special Education	\$142.13	0.0000	\$150.00	0.0000
11000	1000	52314	1712	Vision: Instructional Assistants - Special Education	\$58.52	0.0000	\$100.00	0.0000
11000	1000	52315	1411	Disability: Teachers-Grades 1-12	\$596.88	0.0000	\$1,000.00	0.0000
11000	1000	52315	1412	Disability: Teachers- Special Education	\$157.44	0.0000	\$200.00	0.0000
11000	1000	52315	1712	Disability: Instructional Assistants - Special Education	\$38.25	0.0000	\$50.00	0.0000
11000	1000	52316	1411	Other Insurance: Teachers-Grades 1-12	\$249.14	0.0000	\$500.00	0.0000
11000	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$2,679.18	0.0000	\$3,000.00	0.0000
11000	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$500.98	0.0000	\$750.00	0.0000
11000	1000	52500	1611	Unemployment Compensation: Substitutes-Sick Leave	\$52.12	0.0000	\$300.00	0.0000
11000	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$221.38	0.0000	\$500.00	0.0000
11000	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$175.66	0.0000	\$250.00	0.0000
11000	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$131.32	0.0000	\$200.00	0.0000
11000	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$21.53	0.0000	\$50.00	0.0000
11000	1000	52720	1611	Workers Compensation Employer's Fee: Substitutes-Sick Leave	\$0.82	0.0000	\$5.00	0.0000
11000	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$14.98	0.0000	\$25.00	0.0000
11000	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	\$14.99	0.0000	\$50.00	0.0000
11000	1000	55819	0000	Employee Travel - Teachers	\$4,450.00	0.0000	\$2,500.00	0.0000
11000	1000	55915	0000	Other Contract Services	\$18,300.53	0.0000	\$39,000.00	0.0000

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

**Budget Name: Mark Armijo Academy 2024-2025**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	56105	0000	Instructional Materials - Operational	\$45,355.42	0.0000	\$39,248.70	0.0000
11000	1000	56112	0000	Other Instructional Materials	\$801.10	0.0000	\$1,200.00	0.0000
11000	1000	56113	0000	Software	\$322.86	0.0000	\$500.00	0.0000
11000	1000	56118	0000	General Supplies and Materials	\$10,032.90	0.0000	\$15,100.00	0.0000
11000	1000	56119	0000	Supply Assets (\$5,000 or less).	\$168.62	0.0000	\$200.00	0.0000
<b>11000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>\$1,293,064.98</b>	<b>14.3000</b>	<b>\$1,657,496.75</b>	<b>17.0000</b>
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$43,685.26	0.5000	\$80,203.88	1.0000
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	\$239,629.92	3.0000	\$246,820.00	3.0000
11000	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$3,112.90	0.0000	\$4,000.00	0.0000
11000	2100	51300	1315	Additional Compensation: Psychologists/Counselors	\$8,505.75	0.0000	\$15,000.00	0.0000
11000	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$8,434.94	0.0000	\$15,819.50	0.0000
11000	2100	52111	1315	Educational Retirement: Psychologists/Counselors	\$45,070.27	0.0000	\$1,743.00	0.0000
11000	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$929.49	0.0000	\$1,604.08	0.0000
11000	2100	52112	1315	ERA - Retiree Health: Psychologists/Counselors	\$4,966.44	0.0000	\$5,237.00	0.0000
11000	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$2,881.39	0.0000	\$5,377.84	0.0000
11000	2100	52210	1315	FICA Payments: Psychologists/Counselors	\$15,396.00	0.0000	\$16,495.00	0.0000
11000	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$673.93	0.0000	\$55,803.86	0.0000
11000	2100	52220	1315	Medicare Payments: Psychologists/Counselors	\$3,600.59	0.0000	\$6,022.00	0.0000
11000	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$1,935.01	0.0000	\$4,000.00	0.0000
11000	2100	52311	1315	Health and Medical Premiums: Psychologists/Counselors	\$37,764.67	0.0000	\$40,000.00	0.0000
11000	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$39.60	0.0000	\$100.00	0.0000
11000	2100	52312	1315	Life: Psychologists/Counselors	\$207.77	0.0000	\$250.00	0.0000
11000	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$320.75	0.0000	\$700.00	0.0000
11000	2100	52313	1315	Dental: Psychologists/Counselors	\$1,307.23	0.0000	\$1,500.00	0.0000
11000	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$23.50	0.0000	\$100.00	0.0000
11000	2100	52314	1315	Vision: Psychologists/Counselors	\$271.24	0.0000	\$350.00	0.0000
11000	2100	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$73.64	0.0000	\$100.00	0.0000
11000	2100	52315	1315	Disability: Psychologists/Counselors	\$156.00	0.0000	\$250.00	0.0000
11000	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$155.74	0.0000	\$400.00	0.0000
11000	2100	52500	1315	Unemployment Compensation: Psychologists/Counselors	\$865.92	0.0000	\$1,000.00	0.0000
11000	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$8.05	0.0000	\$20.00	0.0000
11000	2100	52720	1315	Workers Compensation Employer's Fee: Psychologists/Counselors	\$32.71	0.0000	\$50.00	0.0000
11000	2100	53211	0000	Diagnosticians - Contracted	\$4,469.55	0.0000	\$6,000.00	0.0000
11000	2100	53212	0000	Speech Therapists - Contracted	\$16,713.02	0.0000	\$20,000.00	0.0000
11000	2100	53213	0000	Occupational Therapists - Contracted	\$4,640.07	0.0000	\$5,500.00	0.0000
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted	\$10,000.00	0.0000	\$10,000.00	0.0000
11000	2100	53215	0000	Psychologists/Counselors - Contracted	\$1,466.96	0.0000	\$1,500.00	0.0000
11000	2100	53218	0000	Specialists - Contracted	\$85,096.61	0.0000	\$98,000.00	0.0000
11000	2100	53711	0000	Other Charges	\$299.47	0.0000	\$0.00	0.0000
11000	2100	55813	0000	Employee Travel - Non-Teachers	\$400.00	0.0000	\$500.00	0.0000
11000	2100	55915	0000	Other Contract Services	\$1,769.85	0.0000	\$1,000.00	0.0000
11000	2100	56118	0000	General Supplies and Materials	\$1,077.45	0.0000	\$1,250.00	0.0000
<b>11000</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>\$545,981.69</b>	<b>3.5000</b>	<b>\$646,696.16</b>	<b>4.0000</b>
11000	2200			Support Services-Instruction				
11000	2200	53330	0000	Professional Development	\$688.04	0.0000	\$1,500.00	0.0000
11000	2200	55813	0000	Employee Travel - Non-Teachers	\$1,250.00	0.0000	\$0.00	0.0000
11000	2200	55915	0000	Other Contract Services	\$1,768.17	0.0000	\$2,000.00	0.0000
11000	2200	56118	0000	General Supplies and Materials	\$393.85	0.0000	\$0.00	0.0000
<b>11000</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>\$4,100.06</b>	<b>0.0000</b>	<b>\$3,500.00</b>	<b>0.0000</b>
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	\$122,500.00	1.0000	\$135,000.00	1.0000
11000	2300	51300	1111	Additional Compensation: Superintendent	\$650.00	0.0000	\$0.00	0.0000
11000	2300	52111	1111	Educational Retirement: Superintendent	\$22,410.75	0.0000	\$24,502.50	0.0000
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	\$2,469.50	0.0000	\$2,700.00	0.0000
11000	2300	52210	1111	FICA Payments: Superintendent	\$7,655.59	0.0000	\$8,370.00	0.0000
11000	2300	52220	1111	Medicare Payments: Superintendent	\$1,790.46	0.0000	\$3,105.00	0.0000

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

**Budget Name: Mark Armijo Academy 2024-2025**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	52312	1111	Life: Superintendent	\$71.01	0.0000	\$100.00	0.0000
11000	2300	52313	1111	Dental: Superintendent	\$440.91	0.0000	\$500.00	0.0000
11000	2300	52315	1111	Disability: Superintendent	\$182.25	0.0000	\$200.00	0.0000
11000	2300	52500	1111	Unemployment Compensation: Superintendent	\$683.67	0.0000	\$750.00	0.0000
11000	2300	52720	1111	Workers Compensation Employer's Fee: Superintendent	\$11.45	0.0000	\$15.00	0.0000
11000	2300	53330	0000	Professional Development	\$5,440.00	0.0000	\$2,000.00	0.0000
11000	2300	53411	0000	Auditing	\$29,891.77	0.0000	\$35,000.00	0.0000
11000	2300	53413	0000	Legal	\$5,029.75	0.0000	\$10,000.00	0.0000
11000	2300	55400	0000	Advertising	\$4,122.37	0.0000	\$5,000.00	0.0000
11000	2300	55811	0000	Board Travel	\$9,422.29	0.0000	\$2,000.00	0.0000
11000	2300	55812	0000	Board Training	\$0.00	0.0000	\$3,000.00	0.0000
11000	2300	55813	0000	Employee Travel - Non-Teachers	\$1,618.88	0.0000	\$2,000.00	0.0000
11000	2300	55915	0000	Other Contract Services	\$335.00	0.0000	\$0.00	0.0000
11000	2300	56118	0000	General Supplies and Materials	\$2,019.00	0.0000	\$2,500.00	0.0000
<b>11000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>\$216,744.65</b>	<b>1.0000</b>	<b>\$236,742.50</b>	<b>1.0000</b>
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	\$107,192.00	1.0000	\$55,203.88	0.5000
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$86,114.00	2.0000	\$82,960.00	2.0000
11000	2400	51300	1112	Additional Compensation: Principals	\$650.00	0.0000	\$0.00	0.0000
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	\$2,824.81	0.0000	\$3,000.00	0.0000
11000	2400	52111	1112	Educational Retirement: Principals	\$19,455.28	0.0000	\$10,019.50	0.0000
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$14,221.97	0.0000	\$16,000.00	0.0000
11000	2400	52112	1112	ERA - Retiree Health: Principals	\$2,143.96	0.0000	\$1,104.08	0.0000
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$1,744.03	0.0000	\$1,750.00	0.0000
11000	2400	52210	1112	FICA Payments: Principals	\$6,645.86	0.0000	\$3,422.64	0.0000
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$5,406.18	0.0000	\$5,500.00	0.0000
11000	2400	52220	1112	Medicare Payments: Principals	\$1,554.28	0.0000	\$1,269.69	0.0000
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$1,264.54	0.0000	\$2,500.00	0.0000
11000	2400	52311	1112	Health and Medical Premiums: Principals	\$16,795.86	0.0000	\$9,000.00	0.0000
11000	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$5,499.23	0.0000	\$6,000.00	0.0000
11000	2400	52312	1112	Life: Principals	\$71.01	0.0000	\$75.00	0.0000
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$136.76	0.0000	\$150.00	0.0000
11000	2400	52313	1112	Dental: Principals	\$692.82	0.0000	\$400.00	0.0000
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$143.25	0.0000	\$150.00	0.0000
11000	2400	52314	1112	Vision: Principals	\$114.48	0.0000	\$75.00	0.0000
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$54.75	0.0000	\$75.00	0.0000
11000	2400	52500	1112	Unemployment Compensation: Principals	\$237.75	0.0000	\$150.00	0.0000
11000	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$621.52	0.0000	\$650.00	0.0000
11000	2400	52720	1112	Workers Compensation Employer's Fee: Principals	\$11.50	0.0000	\$15.00	0.0000
11000	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$27.60	0.0000	\$30.00	0.0000
11000	2400	53330	0000	Professional Development	\$850.00	0.0000	\$1,000.00	0.0000
11000	2400	55813	0000	Employee Travel - Non-Teachers	\$5,468.13	0.0000	\$1,000.00	0.0000
11000	2400	55915	0000	Other Contract Services	\$64,957.88	0.0000	\$50,000.00	0.0000
11000	2400	56113	0000	Software	\$4,599.01	0.0000	\$3,500.00	0.0000
11000	2400	56118	0000	General Supplies and Materials	\$5,515.53	0.0000	\$10,000.00	0.0000
11000	2400	56119	0000	Supply Assets (\$5,000 or less).	\$124.30	0.0000	\$1,000.00	0.0000
<b>11000</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>\$355,138.29</b>	<b>3.0000</b>	<b>\$265,999.79</b>	<b>2.5000</b>
11000	2500			Central Services				
11000	2500	55915	0000	Other Contract Services	\$89,805.51	0.0000	\$87,756.57	0.0000
11000	2500	56113	0000	Software	\$14,030.40	0.0000	\$15,000.00	0.0000
11000	2500	56118	0000	General Supplies and Materials	\$182.84	0.0000	\$200.00	0.0000
<b>11000</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>\$104,018.75</b>	<b>0.0000</b>	<b>\$102,956.57</b>	<b>0.0000</b>
11000	2600			Operation & Maintenance of Plant				
11000	2600	54411	0000	Electricity	\$40,000.00	0.0000	\$40,000.00	0.0000
11000	2600	54412	0000	Natural Gas (Buildings)	\$2,737.51	0.0000	\$3,000.00	0.0000
11000	2600	54415	0000	Water/Sewage	\$5,861.70	0.0000	\$7,000.00	0.0000
11000	2600	54416	0000	Communication Services	\$12,808.85	0.0000	\$15,000.00	0.0000
11000	2600	54620	0000	Rental - Equipment and Vehicles	\$16,212.68	0.0000	\$15,000.00	0.0000



**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

**Budget Name: Mark Armijo Academy 2024-2025**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	55200	0000	Property/Liability Insurance	\$42,448.00	0.0000	\$63,811.00	0.0000
11000	2600	55915	0000	Other Contract Services	\$157,919.26	0.0000	\$160,000.00	0.0000
11000	2600	56118	0000	General Supplies and Materials	\$10,858.61	0.0000	\$10,000.00	0.0000
11000	2600	56119	0000	Supply Assets (\$5,000 or less)	\$18,296.54	0.0000	\$5,000.00	0.0000
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	\$57,505.53	0.0000	\$0.00	0.0000
<b>11000</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>\$364,648.68</b>	<b>0.0000</b>	<b>\$318,811.00</b>	<b>0.0000</b>
11000	2900			Other Support Services				
11000	2900	58211	0000	Tax Liability/Penalty	\$7,156.65	0.0000	\$8,000.00	0.0000
<b>11000</b>	<b>2900</b>			<b>Total: Other Support Services</b>	<b>\$7,156.65</b>	<b>0.0000</b>	<b>\$8,000.00</b>	<b>0.0000</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$1,597,788.77</b>	<b>7.5000</b>	<b>\$1,582,706.02</b>	<b>7.5000</b>
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	56116	0000	Food	\$271.00	0.0000	\$1,000.00	0.0000
<b>11000</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>\$271.00</b>	<b>0.0000</b>	<b>\$1,000.00</b>	<b>0.0000</b>
<b>11000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>\$271.00</b>	<b>0.0000</b>	<b>\$1,000.00</b>	<b>0.0000</b>
<b>11000</b>				<b>Total: Operational</b>	<b>\$2,891,124.75</b>	<b>21.8000</b>	<b>\$3,241,202.77</b>	<b>24.5000</b>
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51300	1617	Additional Compensation: Food Service	\$1,250.00	0.0000	\$2,065.83	0.0000
21000	3100	52111	1617	Educational Retirement: Food Service	\$214.65	0.0000	\$0.00	0.0000
21000	3100	52112	1617	ERA - Retiree Health: Food Service	\$23.70	0.0000	\$0.00	0.0000
21000	3100	52210	1617	FICA Payments: Food Service	\$73.36	0.0000	\$0.00	0.0000
21000	3100	52220	1617	Medicare Payments: Food Service	\$17.09	0.0000	\$0.00	0.0000
21000	3100	52500	1617	Unemployment Compensation: Food Service	\$8.87	0.0000	\$0.00	0.0000
21000	3100	52720	1617	Workers Compensation Employer's Fee: Food Service	\$0.38	0.0000	\$0.00	0.0000
21000	3100	55915	0000	Other Contract Services	\$564.28	0.0000	\$0.00	0.0000
21000	3100	56113	0000	Software	\$617.00	0.0000	\$625.00	0.0000
21000	3100	56116	0000	Food	\$100,000.00	0.0000	\$100,000.00	0.0000
21000	3100	56119	0000	Supply Assets (\$5,000 or less)	\$11,424.16	0.0000	\$0.00	0.0000
<b>21000</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>\$114,193.49</b>	<b>0.0000</b>	<b>\$102,690.83</b>	<b>0.0000</b>
<b>21000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>\$114,193.49</b>	<b>0.0000</b>	<b>\$102,690.83</b>	<b>0.0000</b>
<b>21000</b>				<b>Total: Food Services</b>	<b>\$114,193.49</b>	<b>0.0000</b>	<b>\$102,690.83</b>	<b>0.0000</b>
21100				Universal Free Lunch (State funded)				
21100	3000			Operation of Non-Instructional Services				
21100	3100			Food Services Operations				
21100	3100	56116	0000	Food	\$3,729.00	0.0000	\$0.00	0.0000
<b>21100</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>\$3,729.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>21100</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>\$3,729.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>21100</b>				<b>Total: Universal Free Lunch (State funded)</b>	<b>\$3,729.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	55817	0000	Student Travel	\$1,043.56	0.0000	\$0.00	0.0000
23000	1000	55915	0000	Other Contract Services	\$7,026.44	0.0000	\$0.00	0.0000
23000	1000	56118	0000	General Supplies and Materials	\$9,187.97	0.0000	\$0.00	0.0000
<b>23000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>\$17,257.97</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>23000</b>				<b>Total: Non-Instructional Support</b>	<b>\$17,257.97</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24000				Federal Flow-through Grants				
24101				Title I Part A - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$82,832.98	1.0000	\$79,515.00	1.0000
24101	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$51,645.97	2.0000	\$58,000.00	2.0000
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$7,675.88	0.0000	\$0.00	0.0000
24101	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$14,500.00	0.0000	\$14,431.96	0.0000
24101	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$8,798.58	0.0000	\$10,527.00	0.0000
24101	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$1,500.00	0.0000	\$1,590.30	0.0000
24101	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$969.51	0.0000	\$1,160.00	0.0000
24101	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$5,000.00	0.0000	\$5,009.45	0.0000

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

**Budget Name: Mark Armijo Academy 2024-2025**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$3,005.52	0.0000	\$3,654.00	0.0000
24101	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$1,800.00	0.0000	\$1,828.85	0.0000
24101	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$702.89	0.0000	\$1,334.00	0.0000
24101	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$0.00	0.0000	\$3,888.44	0.0000
24101	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	\$5,372.28	0.0000	\$6,000.00	0.0000
24101	1000	52312	1411	Life: Teachers-Grades 1-12	\$2.63	0.0000	\$400.00	0.0000
24101	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$117.01	0.0000	\$150.00	0.0000
24101	1000	52313	1411	Dental: Teachers-Grades 1-12	\$0.00	0.0000	\$350.00	0.0000
24101	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	\$205.92	0.0000	\$250.00	0.0000
24101	1000	52314	1411	Vision: Teachers-Grades 1-12	\$0.00	0.0000	\$200.00	0.0000
24101	1000	52314	1711	Vision: Instructional Assistants - Grades 1-12	\$45.18	0.0000	\$50.00	0.0000
24101	1000	52315	1411	Disability: Teachers-Grades 1-12	\$0.00	0.0000	\$200.00	0.0000
24101	1000	52315	1711	Disability: Instructional Assistants - Grades 1-12	\$57.24	0.0000	\$60.00	0.0000
24101	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$32.59	0.0000	\$650.00	0.0000
24101	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$348.36	0.0000	\$350.00	0.0000
24101	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$5.32	0.0000	\$10.00	0.0000
24101	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$22.49	0.0000	\$25.00	0.0000
<b>24101</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>\$184,640.35</b>	<b>3.0000</b>	<b>\$189,634.00</b>	<b>3.0000</b>
24101	2000			Support Services				
24101	2200			Support Services-Instruction				
24101	2200	53711	0000	Other Charges	\$1,255.65	0.0000	\$1,179.00	0.0000
<b>24101</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>\$1,255.65</b>	<b>0.0000</b>	<b>\$1,179.00</b>	<b>0.0000</b>
<b>24101</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$1,255.65</b>	<b>0.0000</b>	<b>\$1,179.00</b>	<b>0.0000</b>
<b>24101</b>				<b>Total: Title I Part A - ESEA</b>	<b>\$185,896.00</b>	<b>3.0000</b>	<b>\$190,813.00</b>	<b>3.0000</b>
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$57,609.62	0.8700	\$57,609.62	0.8700
24106	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$10,504.73	0.0000	\$10,504.73	0.0000
24106	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$1,157.52	0.0000	\$1,157.52	0.0000
24106	1000	52210	1412	FICA Payments: Teachers- Special Education	\$3,588.29	0.0000	\$3,588.29	0.0000
24106	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$839.24	0.0000	\$839.24	0.0000
24106	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	\$10,032.84	0.0000	\$10,031.84	0.0000
24106	1000	52312	1412	Life: Teachers- Special Education	\$57.86	0.0000	\$57.86	0.0000
24106	1000	52313	1412	Dental: Teachers- Special Education	\$359.26	0.0000	\$359.26	0.0000
24106	1000	52314	1412	Vision: Teachers- Special Education	\$41.36	0.0000	\$41.36	0.0000
24106	1000	52315	1412	Disability: Teachers- Special Education	\$111.07	0.0000	\$111.07	0.0000
24106	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$253.07	0.0000	\$253.07	0.0000
24106	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$9.14	0.0000	\$9.14	0.0000
<b>24106</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>\$84,564.00</b>	<b>0.8700</b>	<b>\$84,563.00</b>	<b>0.8700</b>
<b>24106</b>				<b>Total: Entitlement IDEA-B</b>	<b>\$84,564.00</b>	<b>0.8700</b>	<b>\$84,563.00</b>	<b>0.8700</b>
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$2,225.00	0.0000	\$0.00	0.0000
<b>24153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>\$2,225.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>24153</b>				<b>Total: English Language Acquisition</b>	<b>\$2,225.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$7,499.12	0.0000	\$9,000.00	0.0000
24154	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$1,111.71	0.0000	\$1,633.50	0.0000
24154	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$122.47	0.0000	\$180.00	0.0000
24154	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$379.81	0.0000	\$558.00	0.0000
24154	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$88.80	0.0000	\$207.00	0.0000
24154	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$7.89	0.0000	\$0.00	0.0000
24154	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$0.20	0.0000	\$0.00	0.0000
<b>24154</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>\$9,210.00</b>	<b>0.0000</b>	<b>\$11,578.50</b>	<b>0.0000</b>
24154	2000			Support Services				
24154	2200			Support Services-Instruction				
24154	2200	53330	0000	Professional Development	\$1,000.00	0.0000	\$1,978.50	0.0000

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

Budget Name: Mark Armijo Academy 2024-2025					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154	2200			<b>Total: Support Services-Instruction</b>	<b>\$1,000.00</b>	<b>0.0000</b>	<b>\$1,978.50</b>	<b>0.0000</b>
24154	2000			<b>Total: Support Services</b>	<b>\$1,000.00</b>	<b>0.0000</b>	<b>\$1,978.50</b>	<b>0.0000</b>
24154				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>\$10,210.00</b>	<b>0.0000</b>	<b>\$13,557.00</b>	<b>0.0000</b>
24190				Title I - Comprehensive Support and Improvement (CSI)				
24190	1000			Instruction				
24190	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$30,144.43	0.0000	\$0.00	0.0000
24190	1000	51300	1711	Additional Compensation: Instructional Assistants - Grades 1-12	\$2,100.00	0.0000	\$0.00	0.0000
24190	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$4,755.72	0.0000	\$0.00	0.0000
24190	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$344.85	0.0000	\$0.00	0.0000
24190	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$524.04	0.0000	\$0.00	0.0000
24190	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$42.00	0.0000	\$0.00	0.0000
24190	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$1,624.52	0.0000	\$0.00	0.0000
24190	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$130.20	0.0000	\$0.00	0.0000
24190	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$379.98	0.0000	\$0.00	0.0000
24190	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$30.45	0.0000	\$0.00	0.0000
24190	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$43.71	0.0000	\$0.00	0.0000
24190	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$19.95	0.0000	\$0.00	0.0000
24190	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$2.30	0.0000	\$0.00	0.0000
24190	1000	56112	0000	Other Instructional Materials	\$38,438.53	0.0000	\$0.00	0.0000
24190	1000	56113	0000	Software	\$12,771.87	0.0000	\$0.00	0.0000
24190	1000			<b>Total: Instruction</b>	<b>\$91,352.55</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24190	2000			Support Services				
24190	2100			Support Services-Students				
24190	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$3,250.00	0.0000	\$0.00	0.0000
24190	2100	51300	1315	Additional Compensation: Psychologists/Counselors	\$9,950.00	0.0000	\$0.00	0.0000
24190	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$589.88	0.0000	\$0.00	0.0000
24190	2100	52111	1315	Educational Retirement: Psychologists/Counselors	\$1,805.94	0.0000	\$0.00	0.0000
24190	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$65.00	0.0000	\$0.00	0.0000
24190	2100	52112	1315	ERA - Retiree Health: Psychologists/Counselors	\$199.00	0.0000	\$0.00	0.0000
24190	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$201.50	0.0000	\$0.00	0.0000
24190	2100	52210	1315	FICA Payments: Psychologists/Counselors	\$616.90	0.0000	\$0.00	0.0000
24190	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$47.13	0.0000	\$0.00	0.0000
24190	2100	52220	1315	Medicare Payments: Psychologists/Counselors	\$144.29	0.0000	\$0.00	0.0000
24190	2100	53711	0000	Other Charges	\$316.54	0.0000	\$0.00	0.0000
24190	2100			<b>Total: Support Services-Students</b>	<b>\$17,186.18</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24190	2200			Support Services-Instruction				
24190	2200	53330	0000	Professional Development	\$15,391.11	0.0000	\$0.00	0.0000
24190	2200			<b>Total: Support Services-Instruction</b>	<b>\$15,391.11</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24190	2300			Support Services-General Administration				
24190	2300	51300	1111	Additional Compensation: Superintendent	\$2,500.00	0.0000	\$0.00	0.0000
24190	2300	52111	1111	Educational Retirement: Superintendent	\$453.75	0.0000	\$0.00	0.0000
24190	2300	52112	1111	ERA - Retiree Health: Superintendent	\$50.00	0.0000	\$0.00	0.0000
24190	2300	52210	1111	FICA Payments: Superintendent	\$155.00	0.0000	\$0.00	0.0000
24190	2300	52220	1111	Medicare Payments: Superintendent	\$36.25	0.0000	\$0.00	0.0000
24190	2300	52500	1111	Unemployment Compensation: Superintendent	\$17.39	0.0000	\$0.00	0.0000
24190	2300			<b>Total: Support Services-General Administration</b>	<b>\$3,212.39</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24190	2400			Support Services-School Administration				
24190	2400	51300	1112	Additional Compensation: Principals	\$5,750.00	0.0000	\$0.00	0.0000
24190	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	\$3,400.00	0.0000	\$0.00	0.0000
24190	2400	52111	1112	Educational Retirement: Principals	\$1,043.63	0.0000	\$0.00	0.0000
24190	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$617.10	0.0000	\$0.00	0.0000
24190	2400	52112	1112	ERA - Retiree Health: Principals	\$115.00	0.0000	\$0.00	0.0000
24190	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$68.00	0.0000	\$0.00	0.0000
24190	2400	52210	1112	FICA Payments: Principals	\$356.50	0.0000	\$0.00	0.0000
24190	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$210.80	0.0000	\$0.00	0.0000
24190	2400	52220	1112	Medicare Payments: Principals	\$83.38	0.0000	\$0.00	0.0000
24190	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$49.30	0.0000	\$0.00	0.0000
24190	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$30.56	0.0000	\$0.00	0.0000

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

<b>Budget Name: Mark Armijo Academy 2024-2025</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24190	2400	55915	0000	Other Contract Services	\$2,500.00	0.0000	\$0.00	0.0000
24190	2400	56118	0000	General Supplies and Materials	\$175.50	0.0000	\$0.00	0.0000
<b>24190</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>\$14,399.77</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24190	2500			Central Services				
24190	2500	55915	0000	Other Contract Services	\$2,500.00	0.0000	\$0.00	0.0000
<b>24190</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>\$2,500.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>24190</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$52,689.45</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>24190</b>				<b>Total: Title I - Comprehensive Support and Improvement (CSI)</b>	<b>\$144,042.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24196				Stronger Connections Grant (SCG) Program - CFDA 84.424F				
24196	2000			Support Services				
24196	2600			Operation & Maintenance of Plant				
24196	2600	54416	0000	Communication Services	\$18,000.00	0.0000	\$0.00	0.0000
<b>24196</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>\$18,000.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>24196</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$18,000.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>24196</b>				<b>Total: Stronger Connections Grant (SCG) Program - CFDA 84.424F</b>	<b>\$18,000.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24330				ARP ESSER III				
24330	1000			Instruction				
24330	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$84,176.57	1.1000	\$0.00	0.0000
24330	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	\$6,423.52	0.0000	\$0.00	0.0000
24330	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	\$2,450.69	1.0000	\$0.00	0.0000
24330	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$21,931.77	0.0000	\$0.00	0.0000
24330	1000	51300	1711	Additional Compensation: Instructional Assistants - Grades 1-12	\$500.00	0.0000	\$0.00	0.0000
24330	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$18,836.96	0.0000	\$0.00	0.0000
24330	1000	52111	1611	Educational Retirement: Substitutes-Sick Leave	\$1,165.89	0.0000	\$0.00	0.0000
24330	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$90.75	0.0000	\$0.00	0.0000
24330	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$199.47	0.0000	\$0.00	0.0000
24330	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$2,077.36	0.0000	\$0.00	0.0000
24330	1000	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	\$128.48	0.0000	\$0.00	0.0000
24330	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$10.00	0.0000	\$0.00	0.0000
24330	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$21.98	0.0000	\$0.00	0.0000
24330	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$6,440.09	0.0000	\$0.00	0.0000
24330	1000	52210	1611	FICA Payments: Substitutes-Sick Leave	\$398.28	0.0000	\$0.00	0.0000
24330	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$31.00	0.0000	\$0.00	0.0000
24330	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$151.95	0.0000	\$0.00	0.0000
24330	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$1,506.08	0.0000	\$0.00	0.0000
24330	1000	52220	1611	Medicare Payments: Substitutes-Sick Leave	\$93.15	0.0000	\$0.00	0.0000
24330	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$7.25	0.0000	\$0.00	0.0000
24330	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$35.54	0.0000	\$0.00	0.0000
24330	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$2,088.88	0.0000	\$0.00	0.0000
24330	1000	52312	1411	Life: Teachers-Grades 1-12	\$102.57	0.0000	\$0.00	0.0000
24330	1000	52313	1411	Dental: Teachers-Grades 1-12	\$731.64	0.0000	\$0.00	0.0000
24330	1000	52314	1411	Vision: Teachers-Grades 1-12	\$106.77	0.0000	\$0.00	0.0000
24330	1000	52315	1411	Disability: Teachers-Grades 1-12	\$17.99	0.0000	\$0.00	0.0000
24330	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$610.19	0.0000	\$0.00	0.0000
24330	1000	52500	1611	Unemployment Compensation: Substitutes-Sick Leave	\$30.25	0.0000	\$0.00	0.0000
24330	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$10.44	0.0000	\$0.00	0.0000
24330	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$24.51	0.0000	\$0.00	0.0000
24330	1000	52720	1611	Workers Compensation Employer's Fee: Substitutes-Sick Leave	\$0.15	0.0000	\$0.00	0.0000
24330	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	\$2.30	0.0000	\$0.00	0.0000
<b>24330</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>\$150,402.47</b>	<b>2.1000</b>	<b>\$0.00</b>	<b>0.0000</b>
24330	2000			Support Services				
24330	2200			Support Services-Instruction				
24330	2200	53330	0000	Professional Development	\$747.00	0.0000	\$0.00	0.0000
<b>24330</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>\$747.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
24330	2400			Support Services-School Administration				
24330	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	\$969.49	0.0000	\$0.00	0.0000
24330	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$175.96	0.0000	\$0.00	0.0000
24330	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$19.39	0.0000	\$0.00	0.0000

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

**Budget Name: Mark Armijo Academy 2024-2025**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$60.11	0.0000	\$0.00	0.0000
24330	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$14.06	0.0000	\$0.00	0.0000
24330	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$3.52	0.0000	\$0.00	0.0000
24330	2400	55915	0000	Other Contract Services	\$22,500.00	0.0000	\$0.00	0.0000
<b>24330</b>	<b>2400</b>	<b>Total: Support Services-School Administration</b>			<b>\$23,742.53</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>24330</b>	<b>2000</b>	<b>Total: Support Services</b>			<b>\$24,489.53</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>24330</b>		<b>Total: ARP ESSER III</b>			<b>\$174,892.00</b>	<b>2.1000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>24000</b>		<b>Total: Federal Flow-through Grants</b>			<b>\$619,829.00</b>	<b>5.9700</b>	<b>\$288,933.00</b>	<b>3.8700</b>
27000				State Flow-through Grants				
27127				Community Schools Implementation Grant				
27127	2000			Support Services				
27127	2100			Support Services-Students				
27127	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$40,013.92	0.6000	\$65,000.00	1.0000
27127	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$2,162.90	0.0000	\$0.00	0.0000
27127	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$7,596.13	0.0000	\$11,797.50	0.0000
27127	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$837.05	0.0000	\$1,300.00	0.0000
27127	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$2,594.86	0.0000	\$4,030.00	0.0000
27127	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$606.74	0.0000	\$872.50	0.0000
27127	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$1,935.01	0.0000	\$0.00	0.0000
27127	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$32.75	0.0000	\$0.00	0.0000
27127	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$320.75	0.0000	\$0.00	0.0000
27127	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$23.50	0.0000	\$0.00	0.0000
27127	2100	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$73.64	0.0000	\$0.00	0.0000
27127	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$116.38	0.0000	\$0.00	0.0000
27127	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$5.75	0.0000	\$0.00	0.0000
27127	2100	53330	0000	Professional Development	\$322.88	0.0000	\$10,000.00	0.0000
27127	2100	53711	0000	Other Charges	\$415.00	0.0000	\$0.00	0.0000
27127	2100	55813	0000	Employee Travel - Non-Teachers	\$8,079.74	0.0000	\$0.00	0.0000
27127	2100	55915	0000	Other Contract Services	\$72,035.91	0.0000	\$30,000.00	0.0000
27127	2100	56118	0000	General Supplies and Materials	\$178.78	0.0000	\$0.00	0.0000
27127	2100	56119	0000	Supply Assets (\$5,000 or less).	\$2,646.99	0.0000	\$0.00	0.0000
27127	2100	57331	0000	Fixed Assets (more than \$5,000)	\$4,290.30	0.0000	\$0.00	0.0000
<b>27127</b>	<b>2100</b>	<b>Total: Support Services-Students</b>			<b>\$144,288.98</b>	<b>0.6000</b>	<b>\$123,000.00</b>	<b>1.0000</b>
27127	2200			Support Services-Instruction				
27127	2200	53330	0000	Professional Development	\$4,914.00	0.0000	\$0.00	0.0000
27127	2200	55813	0000	Employee Travel - Non-Teachers	\$357.96	0.0000	\$0.00	0.0000
<b>27127</b>	<b>2200</b>	<b>Total: Support Services-Instruction</b>			<b>\$5,271.96</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
27127	2300			Support Services-General Administration				
27127	2300	55813	0000	Employee Travel - Non-Teachers	\$439.06	0.0000	\$0.00	0.0000
<b>27127</b>	<b>2300</b>	<b>Total: Support Services-General Administration</b>			<b>\$439.06</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>27127</b>	<b>2000</b>	<b>Total: Support Services</b>			<b>\$150,000.00</b>	<b>0.6000</b>	<b>\$123,000.00</b>	<b>1.0000</b>
<b>27127</b>		<b>Total: Community Schools Implementation Grant</b>			<b>\$150,000.00</b>	<b>0.6000</b>	<b>\$123,000.00</b>	<b>1.0000</b>
27500				Special Supplemental Legislative Appropriations				
27552				CTE State Wide Innovation Zones - Reg 2022, HB2, P200, Item 108				
27552	2000			Support Services				
27552	2100			Support Services-Students				
27552	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$68,756.37	1.0000	\$0.00	0.0000
27552	2100	51100	1218	Salaries Expense: School/Student Support	\$27,573.13	1.0000	\$0.00	0.0000
27552	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$10,162.15	0.0000	\$0.00	0.0000
27552	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$14,276.76	0.0000	\$0.00	0.0000
27552	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$1,573.18	0.0000	\$0.00	0.0000
27552	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$4,876.86	0.0000	\$0.00	0.0000
27552	2100	52210	1218	FICA Payments: School/Student Support	\$1,590.20	0.0000	\$0.00	0.0000
27552	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$1,140.68	0.0000	\$0.00	0.0000
27552	2100	52220	1218	Medicare Payments: School/Student Support	\$371.94	0.0000	\$0.00	0.0000
27552	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$15,042.48	0.0000	\$0.00	0.0000
27552	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$60.49	0.0000	\$0.00	0.0000
27552	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$564.52	0.0000	\$0.00	0.0000

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

**Budget Name: Mark Armijo Academy 2024-2025**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27552	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$101.76	0.0000	\$0.00	0.0000
27552	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$520.03	0.0000	\$0.00	0.0000
27552	2100	52500	1218	Unemployment Compensation: School/Student Support	\$197.53	0.0000	\$0.00	0.0000
27552	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$12.12	0.0000	\$0.00	0.0000
27552	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	\$71.30	0.0000	\$0.00	0.0000
27552	2100	55813	0000	Employee Travel - Non-Teachers	\$875.96	0.0000	\$0.00	0.0000
27552	2100	55915	0000	Other Contract Services	\$46,353.70	0.0000	\$0.00	0.0000
27552	2100	56118	0000	General Supplies and Materials	\$44.98	0.0000	\$0.00	0.0000
27552	2100	56119	0000	Supply Assets (\$5,000 or less)	\$2,059.72	0.0000	\$0.00	0.0000
<b>27552</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>\$196,225.86</b>	<b>2.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
27552	2200			Support Services-Instruction				
27552	2200	55813	0000	Employee Travel - Non-Teachers	\$2,333.12	0.0000	\$0.00	0.0000
27552	2200	55915	0000	Other Contract Services	\$836.96	0.0000	\$0.00	0.0000
<b>27552</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>\$3,170.08</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
27552	2300			Support Services-General Administration				
27552	2300	55818	0000	Other Travel - Non-Employees	\$604.06	0.0000	\$0.00	0.0000
<b>27552</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>\$604.06</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>27552</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$200,000.00</b>	<b>2.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>27552</b>				<b>Total: CTE State Wide Innovation Zones - Reg 2022, HB2, P200, Item 108</b>	<b>\$200,000.00</b>	<b>2.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
27575				Bilingual Multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I				
27575	2000			Support Services				
27575	2200			Support Services-Instruction				
27575	2200	53330	0000	Professional Development	\$15,000.00	0.0000	\$0.00	0.0000
27575	2200	56113	0000	Software	\$12,669.00	0.0000	\$0.00	0.0000
<b>27575</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>\$27,669.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>27575</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$27,669.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>27575</b>				<b>Total: Bilingual Multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I</b>	<b>\$27,669.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>27500</b>				<b>Total: Special Supplemental Legislative Appropriations</b>	<b>\$227,669.00</b>	<b>2.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>\$377,669.00</b>	<b>2.6000</b>	<b>\$123,000.00</b>	<b>1.0000</b>
28000				State Direct Grants				
28133				Youth Conservation Corp NMEMNR				
28133	2000			Support Services				
28133	2100			Support Services-Students				
28133	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$22,400.00	0.4000	\$0.00	0.0000
28133	2100	51100	1218	Salaries Expense: School/Student Support	\$90,000.00	4.0000	\$0.00	0.0000
28133	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$3,820.20	0.0000	\$0.00	0.0000
28133	2100	52111	1218	Educational Retirement: School/Student Support	\$17,697.00	0.0000	\$0.00	0.0000
28133	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$448.00	0.0000	\$0.00	0.0000
28133	2100	52112	1218	ERA - Retiree Health: School/Student Support	\$1,950.00	0.0000	\$0.00	0.0000
28133	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$1,748.00	0.0000	\$0.00	0.0000
28133	2100	52210	1218	FICA Payments: School/Student Support	\$7,605.00	0.0000	\$0.00	0.0000
28133	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$717.00	0.0000	\$0.00	0.0000
28133	2100	52220	1218	Medicare Payments: School/Student Support	\$3,120.00	0.0000	\$0.00	0.0000
28133	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$224.00	0.0000	\$0.00	0.0000
28133	2100	52500	1218	Unemployment Compensation: School/Student Support	\$975.00	0.0000	\$0.00	0.0000
28133	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$10.00	0.0000	\$0.00	0.0000
28133	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	\$10.00	0.0000	\$0.00	0.0000
28133	2100	53414	0000	Other Services	\$350.00	0.0000	\$0.00	0.0000
28133	2100	55915	0000	Other Contract Services	\$5,425.00	0.0000	\$0.00	0.0000
28133	2100	57331	0000	Fixed Assets (more than \$5,000)	\$6,000.00	0.0000	\$0.00	0.0000
<b>28133</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>\$162,499.20</b>	<b>4.4000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>28133</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$162,499.20</b>	<b>4.4000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>28133</b>				<b>Total: Youth Conservation Corp NMEMNR</b>	<b>\$162,499.20</b>	<b>4.4000</b>	<b>\$0.00</b>	<b>0.0000</b>
28190				GRADS - Instruction				
28190	1000			Instruction				
28190	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$10,500.00	0.0000	\$0.00	0.0000
28190	1000	56118	0000	General Supplies and Materials	\$1,500.00	0.0000	\$0.00	0.0000
<b>28190</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>\$12,000.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail with Job Class**

**Budget Name: Mark Armijo Academy 2024-2025**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>28190</b>				<b>Total: GRADS - Instruction</b>	<b>\$12,000.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>28000</b>				<b>Total: State Direct Grants</b>	<b>\$174,499.20</b>	<b>4.4000</b>	<b>\$0.00</b>	<b>0.0000</b>
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54640	0000	Rental - Lease To Purchase	\$114,143.00	0.0000	\$0.00	0.0000
<b>31200</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>\$114,143.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>31200</b>				<b>Total: Public School Capital Outlay</b>	<b>\$114,143.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	57331	0000	Fixed Assets (more than \$5,000)	\$525,000.00	0.0000	\$0.00	0.0000
<b>31400</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>\$525,000.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
<b>31400</b>				<b>Total: Special Capital Outlay-State</b>	<b>\$525,000.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	\$1,800.00	0.0000	\$2,500.00	0.0000
<b>31600</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>\$1,800.00</b>	<b>0.0000</b>	<b>\$2,500.00</b>	<b>0.0000</b>
<b>31600</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$1,800.00</b>	<b>0.0000</b>	<b>\$2,500.00</b>	<b>0.0000</b>
31600	4000			Capital Outlay				
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	\$6,000.00	0.0000	\$724,020.58	0.0000
<b>31600</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>\$6,000.00</b>	<b>0.0000</b>	<b>\$724,020.58</b>	<b>0.0000</b>
<b>31600</b>				<b>Total: Capital Improvements HB-33</b>	<b>\$7,800.00</b>	<b>0.0000</b>	<b>\$726,520.58</b>	<b>0.0000</b>
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	\$1,000.00	0.0000	\$1,200.00	0.0000
<b>31701</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>\$1,000.00</b>	<b>0.0000</b>	<b>\$1,200.00</b>	<b>0.0000</b>
<b>31701</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>\$1,000.00</b>	<b>0.0000</b>	<b>\$1,200.00</b>	<b>0.0000</b>
31701	4000			Capital Outlay				
31701	4000	56119	0000	Supply Assets (\$5,000 or less).	\$47,936.17	0.0000	\$105,540.00	0.0000
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	\$80,000.00	0.0000	\$0.00	0.0000
<b>31701</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>\$127,936.17</b>	<b>0.0000</b>	<b>\$105,540.00</b>	<b>0.0000</b>
<b>31701</b>				<b>Total: Capital Improvements SB-9 Local</b>	<b>\$128,936.17</b>	<b>0.0000</b>	<b>\$106,740.00</b>	<b>0.0000</b>
				Total: Expenditure	\$4,974,181.58	34.7700	\$4,589,087.18	29.3700