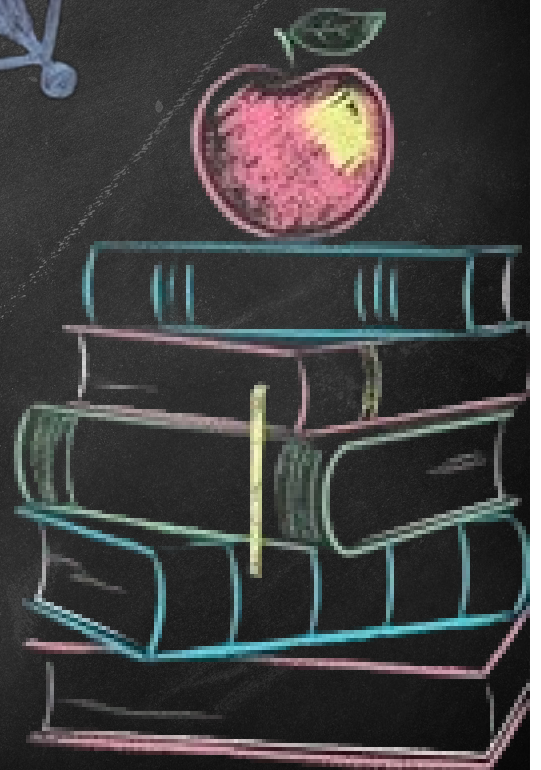
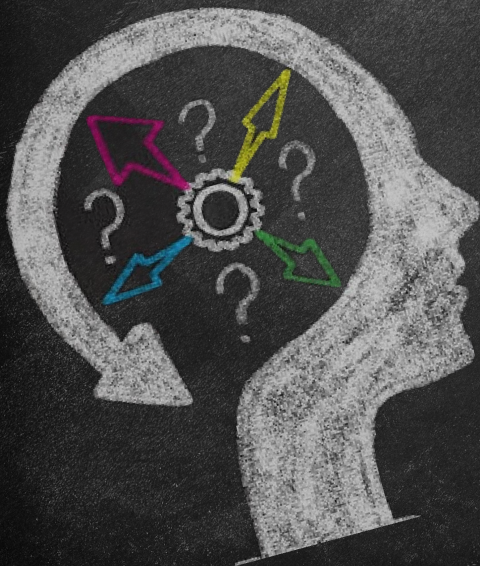


Bilingual Multicultural Education Program Annual Report 2023-2024





The State of New Mexico
Bilingual Multicultural Education Programs Annual Report for School Year 2023–2024
Released: December 2024

Michelle Lujan Grisham
Governor

Mariana Padilla
Secretary Designate of Education

Candice Castillo Ed.D.
Deputy Secretary of Identity, Equity, and Transformation

Mayra Valtierrez
Director of Language and Culture

Required Notice

The contents of this document were developed under a grant from the US Department of Education (ED). However, the contents do not necessarily represent the policy of the ED and should not be regarded as an endorsement by the federal government.

Copyright Notice

This report is copyright free; no permission is needed to cite or reproduce it for **non-profit purposes**. If material from it is included in another **non-profit** publication, cite as follows: New Mexico Public Education Department (NMPED). Bilingual Multicultural Education Program Annual Report SY2023-2024, (2025).

Acknowledgements

The Secretary of Education and the Language and Culture Division would like to thank the following individuals for their contributions to this report:

Ann Chavez, English Learner Specialist, Language and Culture Division
Carlos Contreras, Title III and Migrant Education Programs Specialist
Catalina Block, Multicultural Education Specialist, Language and Culture Division
Charlie Avila, BMEP Specialist, Language and Culture Division
Daisy Barnard, BMEP Specialist, Language and Culture Division
David Winjum, Independent Contractor for the Assessment, Research, Evaluation and Accountability Division
Dr. Omran Akasha, ACCESS & Avant Assessment Coordinator, Assessment Bureau
Dr. Reiner Martens, Director of Finance Analysis Bureau
Leah Jimenez, Program Support Specialist, Language and Culture Division
Marvin Noguera, Deputy Director, Language and Culture Division
Mary Montoya, Chief Information Officer, Information Technology
Mayra Valtierrez, Director, Language and Culture Division
Michelle Maes, Business Operation Specialist, Language and Culture Division
Sara Cordova, Director of School Budget Bureau



Table of contents

| | |
|--|-----|
| Acknowledgements..... | 3 |
| Table of contents | 4 |
| Introduction..... | 5 |
| State Map of Bilingual Multicultural Education Programs..... | 6 |
| District/School Participation by Languages Taught..... | 7 |
| Student Participation in BMEPs..... | 8 |
| Student Participation in BMEPs by English Language Proficiency (ELP)..... | 8 |
| Student Participation in Spanish Language BMEPs..... | 8 |
| Student Participation in Native American Language Programs | 9 |
| Language Outcomes for BMEP Students..... | 9 |
| English Language Proficiency (ELP)..... | 10 |
| Spanish Language Proficiency..... | 10 |
| Native American Language Proficiency | 11 |
| Proficiency in American Sign Language | 12 |
| Academic Achievement for BMEP Students | 12 |
| Academic Achievement Data in Reading | 13 |
| New Mexico Istation Student Performance Levels | 13 |
| Academic Achievement Data in Math | 14 |
| Academic Achievement Data in Science | 15 |
| School Accountability..... | 15 |
| BMEP Expenditures by Budget Entities | 15 |
| Language Proficiency and Academic Achievement Goals..... | 16 |
| Growth in Academic Content..... | 16 |
| Professional Development | 17 |
| Statutory and Regulatory Requirements..... | 19 |
| Appendix A—Avant 2Se results by district. | 22 |
| Appendix B— Native American Proficiency Data | 45 |
| Appendix C— 23-24 BMEPs by District, School, Grade Level, Language, and Program Model..... | 46 |
| Appendix D—Total BMEP Expenditures by Budget Entity..... | 60 |
| Appendix E – BMEP Special Appropriated Funding | 133 |
| Appendix F – All Other Funding | 160 |

Introduction

The Language and Culture Division (LCD) provides accountability with support to districts¹ that serve students participating in Bilingual Multicultural Education Programs (BMEPs) so that all participating students achieve the program goals as outlined by New Mexico statute and administrative code, which are: (1) students become bilingual and biliterate in English and a second language, and (2) students meet all academic content standards and benchmarks in all subject areas. BMEPs offer a general education experience that is provided in two languages. The purpose of the Bilingual Multicultural Education Programs Annual Report is to comply with state statute and inform stakeholders regarding the state's BMEPs. The LCD actively works to streamline and provide data that can be used in meaningful and purposeful ways. To that aim, the report focuses on these four key areas:

1. Reporting data collected on district, school, and student participation.
2. Reporting data collected on language proficiency to assess progress on the first goal of BMEPs for students to become bilingual and biliterate.
3. Reporting achievement data based on the Istation, New Mexico Measures of Student Success & Achievement (NM-MSSA), and New Mexico Assessment of Science Readiness (NM-ASR), for relevant student groups, to assess progress on the second goal of BMEPs for students to meet all academic content standards.
4. Evaluating and determining program effectiveness and use of funds for BMEPs.

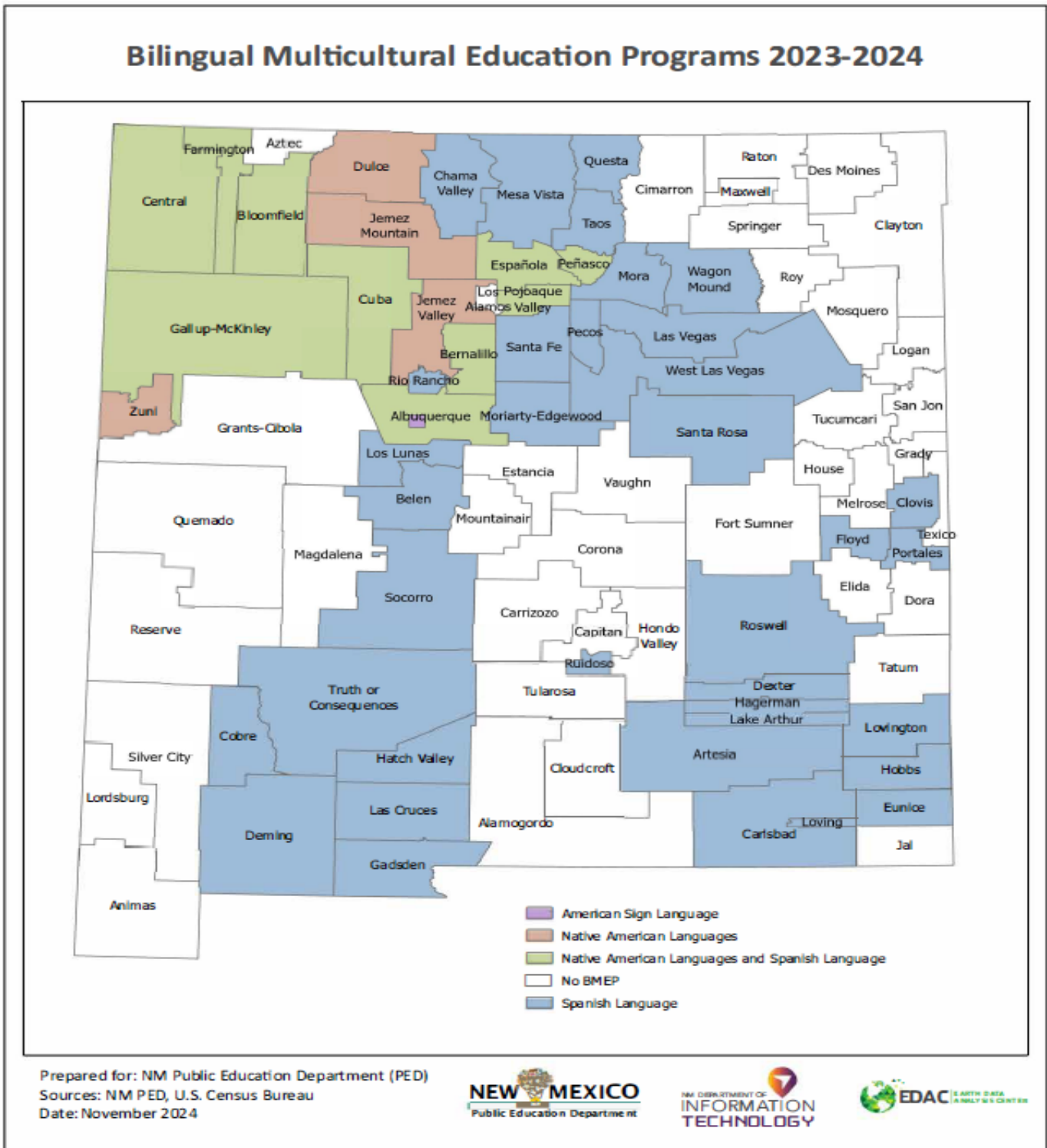
The following report provides data from the 23-24 school year (SY), including some longitudinal data for comparison over time. Not all data is uniform, which is noted whenever it might factor into the interpretation of data results. Due to the unprecedented circumstances brought on by the COVID-19 pandemic and the closure of schools, the ED granted the PED a waiver to bypass assessment and accountability requirements under the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act of 2015 (ESSA). Thus, student achievement data was not collected during SY 19–20. Student data from SY 18–19 has been repeated for this report.

Note: For SY 23-24 the NMPED transitioned to a new student and teacher reporting system known as Nova. The new system replaced Student Teacher Reporting Accountability System (STARS). Reporting for SY 23-24 references 120th day data for all reporting, where applicable, rather than 80th day reporting as in previous years with STARS.

¹ District refers to school districts and State (Public Education Commission) authorized Charter schools

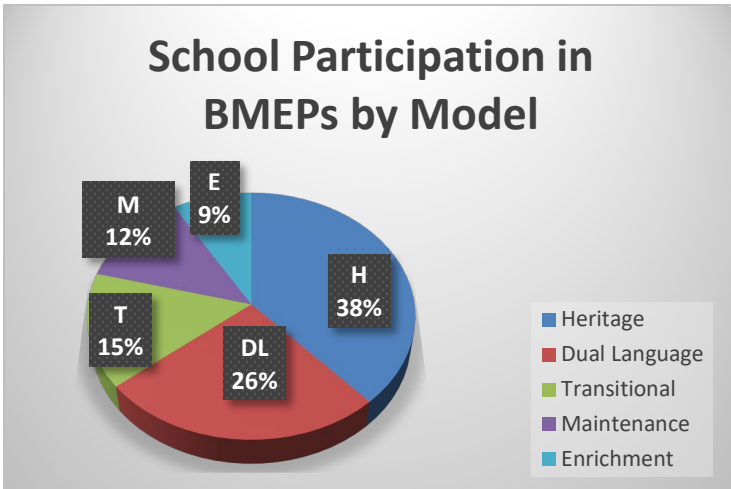
State Map of Bilingual Multicultural Education Programs by District 2023-2024

The map illustrates, by language, district participation in the state's BMEPs. In the 23-24 SY, 62% percent of school districts in New Mexico implemented state funded BMEPs.



District and School Participation in BMEPs

There are 62 districts with BMEPs. There are 503 BMEPs implemented within 410 schools. Many schools offer more than one of the five possible BMEP models to best meet the needs of their students. Figure 1 to the right, illustrates the total number of BMEPs by model for the 120th day Reporting period from the Nova Reporting System. **SOURCE: Nova, 120th Day, 2023-2024**



For a full list of BMEPs by district and charter school please see Appendix C.

Table 1, below, shows that in SY 23-24, the number of schools participating in BMEPs decreased by seven from the previous year. The total number of districts and the number of state charter schools participating in BMEPs decreased by two from the previous year. The consistent number of schools participating in a BMEP may indicate continuous program need by student population as well as districts’ efforts in meeting the cultural and linguistic needs of students and continuing to support students to meet the objectives and goals of the BMEP as outlined in BME Act.

| Year | NM Districts and Charter Schools | | NM Schools | |
|-----------------|----------------------------------|------------------|------------|------------------|
| | Total # | Total with BMEPs | Total # | Total with BMEPs |
| SY 19-20 | 89 | 62 (70%) | 865 | 429 (50%) |
| SY 20-21 | 89 | 62 (70%) | 868 | 418 (48%) |
| SY 21-22 | 89 | 62 (70%) | 861 | 418 (49%) |
| SY 22-23 | 89 | 64 (72%) | 892 | 417 (47%) |
| SY 23-24 | 89 | 62 (70%) | 892 | 410 (46%) |

Note: Total number of schools includes all public schools, state and district authorized charter schools, and state- supported schools. SY 19-20 includes pre-K only schools

District/School Participation by Languages Taught

BMEPs in New Mexico provide instruction in several languages. According to Table 2 below, the total number of schools with Spanish BMEPs increased by four schools in SY 23-24, when compared to the previous year. The total number of Native American language programs decreased by six. Fifty-four schools offered BMEPs in both Spanish and Native American languages and one school offered a BMEP in American Sign Language (ASL). Indicators for this may include continuing need/desire of BMEPs wanted by school communities, student demographic changes, change in parents’ desires for their children to participate in BMEP, and student enrollment. Table 2 represents slight fluctuations in the number of schools participating in BMEPs.

| Year | # and (%) of Schools with Spanish/English Programs | # and (%) of Schools with Native American/English Programs |
|-----------------|--|--|
| SY 19-20 | 425* (80) | 104* (20) |
| SY 20-21 | 350* (84) | 100* (24) |
| SY 21-22 | 351* (84) | 107* (26) |
| SY 22-23 | 350* (84) | 118* (28) |
| SY 23-24 | 354* (85) | 112* (27) |

Student Participation in BMEPs

BMEPs in New Mexico districts strive to provide quality services to a diverse student population from different ethnic and cultural backgrounds. The total number of students who participated in New Mexico BMEPs in SY 23-24 is 45,374 and represents 15 percent of the student population in New Mexico’s districts. Table 3 illustrates the number of students participating in BMEPs by ethnicity in the last five years.

SOURCE: Nova, 120th Day, SY 2023-2024, BEP and Student Snapshot ELL Queries

Note: SY 23-24 has “not reported” as an option for ethnicity, these counts are included under “other students”.

| Year | Total # of Students | Total # of Hispanic Students | | Total # of Native American Students | | Other Students | |
|----------|---------------------|------------------------------|----------|-------------------------------------|----------|----------------|----------|
| | | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP |
| | | | | | | | |
| SY 20-21 | 306,504 | 33,710 | 159,571 | 7,073 | 24,661 | 2,920 | 78,569 |
| SY 21-22 | 308,265 | 34,566 | 159,781 | 6,885 | 25,095 | 3,124 | 78,814 |
| SY 22-23 | 305,267 | 35,592 | 157,836 | 7,163 | 24,483 | 3,056 | 77,137 |
| SY 23-24 | 311,746 | 30,412 | 144,980 | 7,651 | 23,839 | 7,311 | 97,553 |

In SY 23-24, Hispanic and/or Latino students comprised 56 percent (175,392) of the total 311,746 student population attending districts in New Mexico. Furthermore, Hispanic students comprised the largest ethnic group participating in BMEPs—with 30,412 students, or 67 percent of all students in BMEPs.

Native American students accounted for 10 percent (31,490) of the total population attending New Mexico’s districts. Native American students comprised 17 percent (7,651) of all students in BMEPs. In SY 23-24, the number of Other Students (including students who identify as Caucasian, African American, and/or Asian, non-reported, etc.) accounted for 34 percent (104,864) of the total population attending New Mexico’s districts and represented 16 percent (7,311) of students participating in BMEPs.

Student Participation in BMEPs by English Language Proficiency (ELP)

In the SY 23-24, 40 percent of all EL students participated in BMEPs. In comparing SY 23–24 to the previous year, the participation of EL students in BMEPs decreased by 1,113 students. The total number of EL students in New Mexico decreased by 4,480 students as compared to the previous year. **SOURCE:** Nova 120th Day, 2023-2024, BEP and Student Snapshot ELL Queries

| Year | Total students in BMEP | Total ELs in NM | ELs in BMEPs | ELs Not in BMEPs |
|----------|------------------------|-----------------|--------------|------------------|
| SY 19-20 | 46,606 | 52,836 | 20,294 | 32,542 |
| SY 20-21 | 43,703 | 49,001 | 17,917 | 31,084 |
| SY 21-22 | 44,575 | 55,740 | 20,941 | 34,799 |
| SY 22-23 | 45,811 | 57,185 | 21,937 | 35,248 |
| SY 23-24 | 45,374 | 52,305 | 20,824 | 31,481 |

Student Participation in Spanish Language BMEPs

| Year | Number of Students Enrolled |
|----------|-----------------------------|
| SY 21-22 | 37,413 |
| SY 22-23 | 38,256 |
| SY 23-24 | 37,006 |

The program language most offered in BMEPs in New Mexico is Spanish. Table 5 outlines the number of students enrolled in Spanish BMEP from the previous three years. When comparing SY 23-24 to the previous year, there is a decrease in student enrollment of 1,250 students in Spanish BMEPs.

SOURCE: Nova, 120th Day, 2023-2024

*Prior to SY 21-22 student enrollment in BMEPs by home/heritage (program) language was not reported to STARS or Nova.

Student Participation in Native American Language Programs

Of the eight Native American languages spoken in New Mexico, seven were taught in districts. The only Native American language indigenous to New Mexico that was not taught in districts was Mescalero Apache. The Diné language had the highest number of Native American students enrolled, and the Lakota and Towa languages enrolled the lowest number of students. The total number of students participating in Native American language programs increased when compared to the previous year by 982 students. Table 6 details these figures.

| Table 6. Student Participation in Native American Language Programs | | | | | | | | | |
|---|---------------|--------------------|------------|-----------|------------|-----------|-----------|------------|--------------|
| Language and Number of Students Enrolled | | | | | | | | | |
| Year | Diné (Navajo) | Jicarilla (Apache) | Keres | Lakota | Tewa | Tiwa | Towa | Zuni | Total |
| SY 19-20 | 4,648 | 280 | 633 | - | 291 | 48 | 49 | 989 | 6,968 |
| SY 20-21 | 4,889 | 281 | 767 | - | 173 | 34 | 79 | 1,047 | 7,270 |
| SY 21-22* | 4,983 | 248 | 649 | - | 171 | 13 | 54 | 927 | 7,045 |
| SY 22-23* | 5,176 | 195 | 738 | 62 | 248 | 66 | 62 | 887 | 7,434 |
| SY 23-24 | 6,095 | 238 | 808 | 22 | 235 | 78 | 43 | 897 | 8,416 |

SOURCE:

SY 23- 24 was gathered from Nova 120th Day

Note: Native American languages can only be taught in districts with approval by tribal councils or other appropriate tribal entities

with authority to make education decisions on behalf of Native American children. Lakota became an approved BMEP language in SY 22-23.

Language Outcomes for BMEP Students

The Bilingual Multicultural Education Act requires districts to maintain language proficiency data, given the first statutory goal for BMEPs—that students become bilingual and biliterate (see table 7 below)

| Table 7. Measuring Progress of BMEP Goals | |
|---|---|
| Data Collected | Goal 1: Students become bilingual and biliterate in English and a second language |
| | English language proficiency (ELP) |
| | Language proficiency in the home or heritage language |

The following subsections provide information regarding BMEP Goal 1. Students in BMEPs must be assessed for proficiency in the English language, which applies only to ELs, and in the home or heritage language (second language) until they reach proficiency.

The students who were assessed in the home or heritage language of the BMEP may fall into the following ELP groups:

- EL students
- Reclassified Fluent English Proficient (RFEP) students
- Initially Fluent English Proficient (IFEP) students

To determine growth patterns within the language proficiency categories for a particular district, please see previous Bilingual Multicultural Education Programs Annual Reports; reports are available at <https://webnew.ped.state.nm.us/bureaus/languageandculture/bilingual-multicultural-education-programs-bmeps/reports/>

English Language Proficiency (ELP)

New Mexico has been a member of the World-Class Instructional Design and Assessment (WIDA) Consortium since 2009 and first administered the ELP test ACCESS for ELLs® in 2009–2010. New Mexico administers the ACCESS for ELLs© to all identified ELs in compliance with the ESEA, as amended, which mandates that all ELs in districts be tested annually to assess their progress in acquiring ELP. The ACCESS for ELLs® measures students’ ELP at six different levels: Entering, Emerging, Developing, Expanding, Bridging, and Reaching.

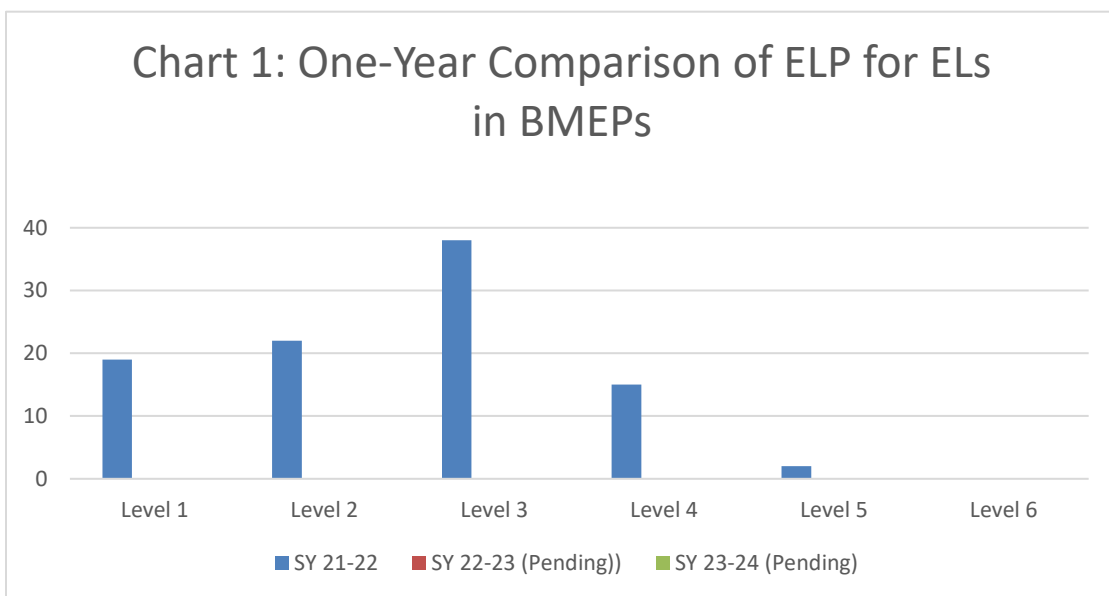
Table 8 details ELP performance for ELs in BMEPs SY 21-22 based on ACCESS for ELLs® results. In the 21-22 SY, the majority (38 percent) of ELs in state funded BMEPs scored at the Developing (3) level, with 15 percent scoring at the Expanding (4), and 2 percent at the Bridging (5) and Reaching level (6).

| Year | ELs Tested | Entering 1 | | Emerging 2 | | Developing 3 | | Expanding 4 | | Bridging 5 | | Reaching 6 | |
|-----------------|---|------------|------|------------|------|--------------|------|-------------|------|------------|------|------------|------|
| | | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP |
| SY 21-22 | 52,391 | 10% | 19% | 21% | 22% | 44% | 38% | 18% | 15% | 3% | 2% | 0% | 0% |
| SY 22-23 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | | | | | | | |
| SY 23-24 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | | | | | | | |

SOURCE: ACCESS for ELLs©, Administered typically January-March of each year

Note: Alternate ACCESS for ELLs© student data is not included.

Chart 1 illustrates a slight change over the past year in ELs served in state funded BMEPs. Due to COVID-19 pandemic related issues, fewer assessments were given in SY 20-21, with only 8,344 assessments administered. In SY 21-22, however, 52,391 assessments were administered.



Spanish Language Proficiency

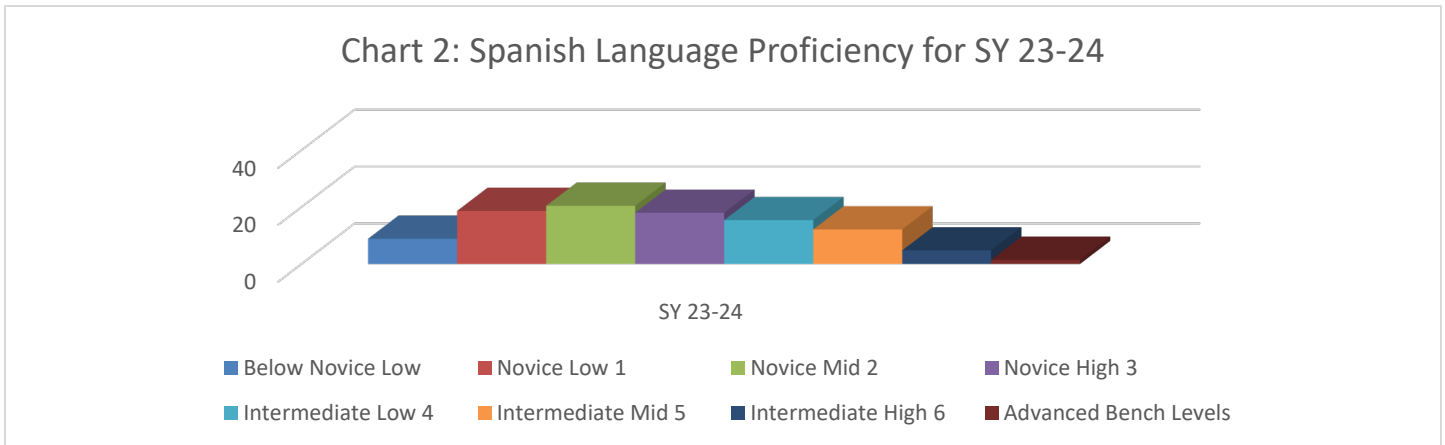
In 2018, the BMEP Assessment Taskforce was selected to research, review and identify assessments for Spanish language proficiency in reading, writing, listening, and speaking that are rigorous and meet the state’s regulations and standards. After careful and thorough review of the various assessments, the taskforce recommended Avant STAMP as the best available assessment for the students of New Mexico. Avant STAMP assessment scores are based on the ACTFL proficiency standards, which the state adopted in SY 18-19. All districts with Spanish BMEPs utilize the Avant STAMP assessment to measure growth in Spanish language proficiency. All students in a state funded BMEP who have not reached proficiency (composite score of 6) or higher, will take the Avant STAMP annually.

All districts transitioned to utilizing the Avant STAMP assessment to measure Spanish language proficiency in SY 22-23. Table 9 captures the average of the composite scores only for all students in the state-funded BMEP who took the assessment. For Avant STAMP data by proficiency level by district, see Appendix A.

| Table 9. Statewide Range of BMEP Spanish Language Proficiency- Avant STAMP | | | | | | | | | |
|---|---|-------------------------|---------------------|---------------------|----------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| Avant STAMP 4S/4S mono/4Se/2Se (raw numbers and percentages) | | | | | | | | | |
| Year | # of Students Tested | Below Novice Low | Novice Low 1 | Novice Mid 2 | Novice High 3 | Intermediate Low 4 | Intermediate Mid 5 | Intermediate High 6 | Advanced Bench Levels |
| 22-23 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | | | |
| 23-24 | 35,421 | 3,148 (8.89) | 6,617 (18.68) | 7,251 (20.47) | 6,383 (18.02) | 5,468 (15.44) | 4,314 (12.18) | 1,705 (4.81) | 535 (1.51) |

SOURCE: Research, Evaluation and Accountability Bureau - Avant STAMP Data

Chart 2 illustrates SY 23-24 percentages of students' performance on the Avant STAMP by levels. Statewide, most students scored at Novice Low 1, Novice Mid 2, and Novice High 3.



Native American Language Proficiency

Students from Native American communities that participate in BMEPs are assessed for proficiency through assessments developed by each Tribe, its Tribal Council, or other appropriate Tribal entities with authority to make education decisions on behalf of Native American students. The languages for which data was self-reported by districts in SY 23-24 are Keres, Navajo (Diné), Tiwa, Tewa, and Zuni. Table 10 lists the range of Native language proficiency for students across the state for the past five years.

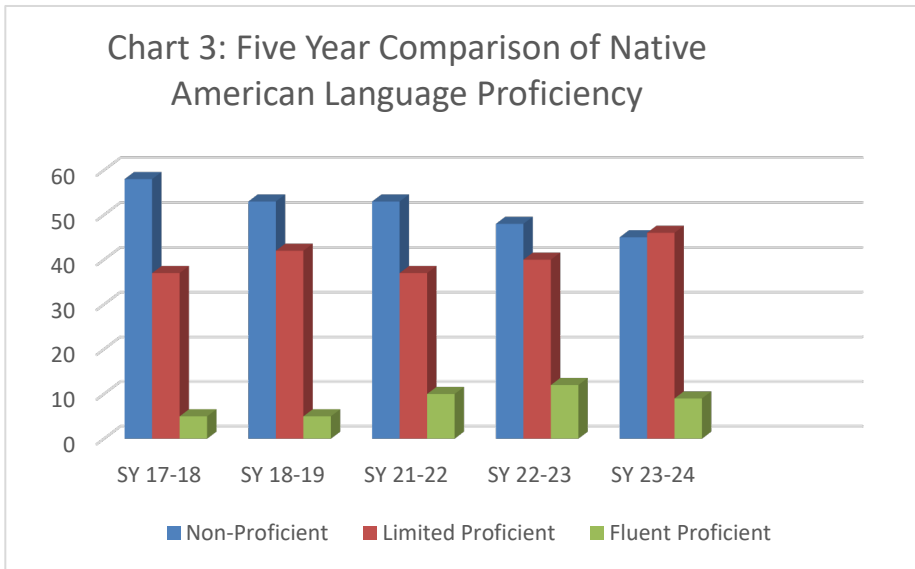
| Table 10. Native American Students' Language Proficiency | | | | |
|---|-------------------------------|------------------------------------|--|---------------------------------------|
| Year | # of Students Reported | # and (%) of Non-Proficient | # and (%) of Limited Proficient | # and (%) of Fluent Proficient |
| SY 17-18 | 5,466 | 3,223 (58%) | 1,996 (37%) | 247 (5%) |
| SY 18-19 | 4,806 | 2,524 (53%) | 2,024 (42%) | 258 (5%) |
| SY 21-22 | 4,214 | 2,238 (53%) | 1,542 (37%) | 434 (10%) |
| SY 22-23 | 2,865 | 1,380 (48%) | 1,147 (40%) | 338 (12%) |
| SY 23-24 | 2,307 | 1,041 (45%) | 1,057 (46%) | 209 (9%) |

SOURCE: Native language proficiency data reported to LCD by districts. Not all districts submitted data.

The number of students tested and reported for Native American language proficiency in SY 23-24 decreased by 558 students when compared to the SY 22-23. Additionally, there was some variance in test results from SY 22-23 and SY 23-24. The percentage of students who performed at the non-proficient level decreased by three percent and the limited-proficient level increased by six percent. The percentage of students with performance at the fluent proficient level decreased by three percent. The self-reported data demonstrates that most students scored non-proficient and limited proficient. However, since data was not submitted by all districts and the number of students tested fluctuates, direct comparisons may not be appropriate and must be interpreted with care.

Chart 3 visually depicts the percentage of students scoring at each level of proficiency for the last four years for which data was submitted by districts. For Native language proficiency data reported by each district, charter schools, and state-chartered schools in 2023–2024, refer to Appendix D.

Note: Not all districts submitted data. Native American students did not participate in any summative assessments in the Spring of 2020 or 2021.



Proficiency in American Sign Language

In addition to Spanish and Native American Languages, there is an American Sign Language (ASL) and English BMEP in which students from the deaf community may participate. The Albuquerque Sign Language Academy (ASLA) in Albuquerque is a charter school authorized by the Public Education Commission that employs a dual language model. The data for SY 23-24 reported to the LCD for the ASL is below in Table 11. The data for SY 23-24 reflects a positive correlation since most students assessed fell into the advanced category.

SOURCE: ASL language proficiency data reported to LCD by districts
 *Where the number of students in individual cells was too small to report, cells were merged to further comply with FERPA.

| Table 11. Statewide Range of ASL Proficiency | | | | |
|--|------------------------------|-----------------|--------------|----------|
| Year | # of Students Reported | Beginning Steps | Intermediate | Advanced |
| SY 22-23 | Data not reported to the LCD | | | |
| SY 23-24 | 138 | * | 24 | 114 |

Academic Achievement for BMEP Students

In Table 12 below, per the New Mexico’s Bilingual Multicultural Education Act, which requires that districts maintain academic achievement data, and given the second statutory goal for BMEPs—that students meet all content standards in all areas—the PED (via the LCD and the Research, Evaluation, and Accountability Bureau) analyzes district data regarding the academic achievement of students participating in BMEPs.

| Table 12. Measuring Progress of BMEP Goals | |
|--|--|
| Data Collected | Goal 2: Students meet all academic content standards and benchmarks in all subject areas |
| | Istation Indicator of Student Progress (ISIP) early reading and ISIP Lectura Temprana, New Mexico Measures of Student Success & Achievement (NM-MSSA), and New Mexico Assessment of Science Readiness (NM-ASR) |

The following subsections detail the main components used to evaluate the effectiveness of BMEPs' academic outcomes and effective use of funds generated by BMEPs. For additional information regarding academic achievement assessments and each of their proficiency levels, please contact the Research, Evaluation, and Accountability Bureau.

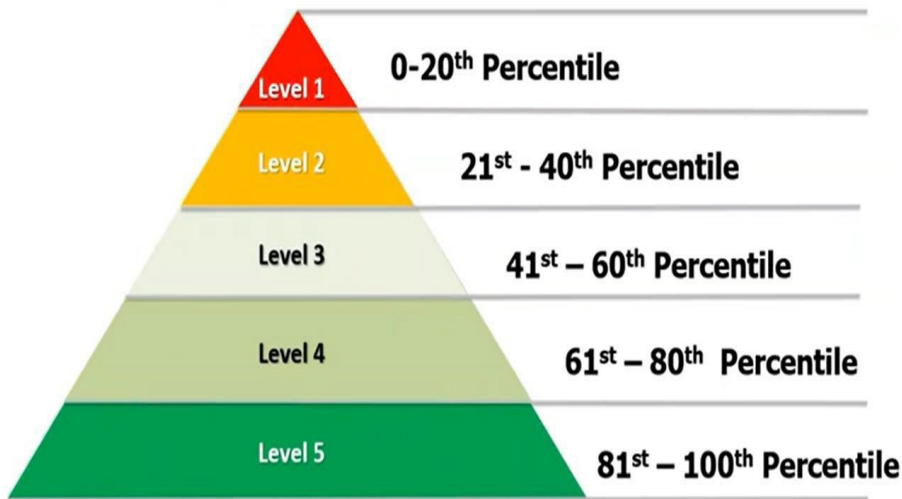
Academic Achievement Data in Reading

Table 13 presents reading achievement for grades K to 2 for BMEP and non-BMEP students. The results are interpretations of Istation's sophisticated, web-delivered computer-adaptive testing systems. These systems are continuously monitored by frequent assessment and reporting of students' abilities in reading throughout the year.

| Year | # of Students Tested | Kinder | | Grade 1 | | Grade 2 | |
|-----------------|---|----------|------|----------|------|----------|------|
| | | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP |
| SY 20-21 | 55,396 | 23.8 | 16.8 | 34.9 | 25.7 | 25.2 | 17.0 |
| SY 21-22 | 62,862 | 34.8 | 25.6 | 28.1 | 21.1 | 40.9 | 29.5 |
| SY 22-23 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | |
| SY 23-24 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | |

Istation's Indicators of Progress (ISIP) assessment system functions as both a universal screener and progress monitoring tool for literacy. It provides teachers and other school personnel with easy-to-interpret, web-based reports that detail student strengths and areas of growth and provide links to teacher resources. Use of this data allows teachers to make informed decisions more easily regarding each student's response to targeted reading instruction and intervention strategies.

New Mexico Istation Student Performance Levels



In SY 21-22 there were improvements in grades K and 2, but a decline in grade 1 in reading proficiency for students in BMEP.

Students in third through eighth grades, as well as eleventh, took the New Mexico Measures of Student Success & Achievement (NM-MSSA) in SYs 20-21 and 21-22. NM-MSSA is used as an accountability measure for New Mexico districts and charter schools. The assessment is aligned to the New Mexico Common Core Standards, and New Mexico educators are engaged in the design and development of the tests. Table 14 provides the results from the Language Arts assessment for grades 3 to 8 from the previous two years.

| Table 14. Average Statewide Proficiency of Language Arts Percentage Scores in Grades 3-8 | | | | | | | | | | | | | |
|--|---|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Year | # of Students Tested | Grade 3 | | Grade 4 | | Grade 5 | | Grade 6 | | Grade 7 | | Grade 8 | |
| | | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP |
| SY 20-21 | 10,083 | 73.9 | 70.4 | 64.2 | 57.7 | 55.9 | 43.4 | 57.4 | 43.7 | 60.0 | 52.2 | 44.0 | 26.0 |
| SY 21-22 | 135,928 | 34.4 | 21.5 | 38.0 | 24.0 | 38.1 | 24.7 | 35.3 | 20.3 | 37.1 | 21.1 | 34.9 | 22.2 |
| SY 22-23 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | | | | | | | |
| SY 23-24 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | | | | | | | |

| Table 15. Average Statewide Proficiency of Language Arts Percentage Scores | | | |
|--|---|----------|------|
| Year | # of Students Tested | Grade 11 | |
| | | Non-BMEP | BMEP |
| SY 20-21 | 6,026 | 61.5 | 49.4 |
| SY 21-22 | 20,238 | 34.3 | 20.6 |
| SY 22-23 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | |
| SY 23-24 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | |

Table 15 provides the results from the Language Arts assessment for grade 11 from the previous two years.

Academic Achievement Data in Math

Students in third through eighth grades, as well as eleventh, took the New Mexico Measures of Student Success & Achievement (NM-MSSA) in SYs 20-21 and 21-22. Students are evaluated with the NM Common Core State Standards. Table 16 provides NM-MSSA results for SYs 20-21 and 21-22 in math

proficiency for students in grades 3 through 8 for both BMEP and non-BMEP students.

| Table 16. Average Statewide Proficiency of Math Percentage Scores in Grades 3-8 | | | | | | | | | | | | | |
|---|---|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Year | # of Students Tested | Grade 3 | | Grade 4 | | Grade 5 | | Grade 6 | | Grade 7 | | Grade 8 | |
| | | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP |
| SY 20-21 | 10,132 | 17.4 | 11.4 | 14.3 | 9.0 | 20.1 | 12.0 | 16.9 | 9.1 | 12.2 | 3.2 | 12.5 | 7.0 |
| SY 21-22 | 136,030 | 24.6 | 14.1 | 26.7 | 15.6 | 32.9 | 21.0 | 35.1 | 19.7 | 26.7 | 26.7 | 21.0 | 10.8 |
| SY 22-23 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | | | | | | | |
| SY 23-24 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | | | | | | | |

Table 17 provides NM-MSSA results for SYs 20-21 and 21- 22 in mathematics proficiency for students in grade 11 for both BMEP and non-BMEP students.

| Table 17. Average Statewide Proficiency of Math Percentage Scores | | | |
|---|---|----------|------|
| Year | # of Students Tested | Grade 11 | |
| | | Non-BMEP | BMEP |
| SY 20-21 | 6,026 | 39.2 | 20.7 |
| SY 21-22 | 20,193 | 16.6 | 7.8 |
| SY 22-23 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | |
| SY 23-24 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | |

Academic Achievement Data in Science

In SY 20-21 New Mexico began using New Mexico Assessment of Science Readiness (NM-ASR). This test measures how well students are learning the New Mexico Science Content Standards, Benchmarks, and Performance Standards. The data illustrated in Table 18 below represents the SYs 20-21 and 21-22 NM-ASR assessments.

Table 18. Average Statewide Proficiency of Science Percentage Scores in Grades 5, 8, and 11 *Refers to note on pg. 5

| Year | # of Students Tested | Grade 5 | | Grade 8 | | Grade 11 | |
|----------|---|----------|--------|----------|--------|----------|--------|
| | | Non-BMEP | BMEP | Non-BMEP | BMEP | Non-BMEP | BMEP |
| SY 20-21 | 3,775 | No PL* | No PL* | No PL* | No PL* | No PL* | No PL* |
| SY 21-22 | 66,625 | 33.7 | 20.4 | 31.0 | 17.7 | 41.4 | 29.7 |
| SY 22-23 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | |
| SY 23-24 | Pending receipt from the Assessment, Research, Evaluation and Accountability Division | | | | | | |

School Accountability

In 2019 New Mexico (NM) Vistas was created to help families and others in our communities identify schools that are doing well in relation to their families and the community's values. NM Vistas allows families to review school data, insights, and offerings to make informed school choice decisions. NM Vistas also helps identify schools that may need extra support. To achieve these goals, NM Vistas provides

information on a variety of measures of school quality and success. In addition to these measures, NM Vistas allows schools and districts to describe some of the most important facts about their goals and their approach to achieving them. Together, this information tells a vivid story of how well New Mexico's schools are doing to prepare students for their futures in the 21st Century. For more information on NM Vistas, please see <https://newmexicoschools.com/>.

BMEP Expenditures by Budget Entities

The Bilingual Multicultural Education regulation, 6.32.2 NMAC (based on the Bilingual Multicultural Education Act, 22-23- 1 NMSA 1978, as amended) requires the reporting of BMEP expenditures by September 30th of each year. Four funding codes of program expenditures are reviewed. These funding codes are: 1000 (instruction), 2100 (Support Services-Students), 2200 (Support Services-Instruction), and 2400 (Support Services-School Administration).

Based on the final funded amount generated by the bilingual cost differential in the funding formula for 2023-2024, budget entities were allocated \$78,087,415.08 through the state equalization guarantee (SEG) for their BMEPs. The allocated amount is based on student membership and is calculated based on New Mexico's public school funding formula. There was a total of two initial program applications completed in SY 23-24.

Table 19 shows the total amount allocated to budget entities during the last five academic school years. For the complete list by individual budget entity, see Appendix D, Total Operational BMEP Allocations by Budget Entities. **SOURCE:** PED School Budget and Finance Analysis Bureau.

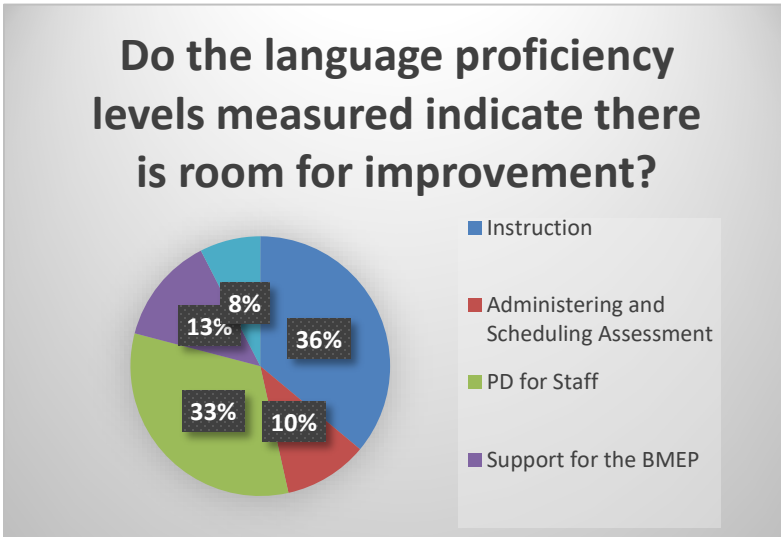
| Table 19. Total BMEP Funds Allocated to Entities ² | | |
|---|--------------------------|-----------------------|
| YEAR | Entities Receiving Funds | Total Funds Allocated |
| SY 19-20 | 76 | \$36.9 million |
| SY 20-21 | 75 | \$36.2 million |
| SY 21-22 | 75 | \$37.1 million |
| SY 22-23 | 75 | \$42.7 million |
| SY 23-24 | 75 | \$78.5 Million |

² Budget Entities refers to districts, locally (district) authorized charter schools and state (public education commission) authorized charter schools.

Language Proficiency and Academic Achievement Goals

As required by statute (22-23-1 NMSA) and regulation (6.32.2.15 NMAC), BMEPs shall be evaluated by the department annually for effectiveness and for the appropriate use of funds generated by the bilingual cost differential in the funding formula. For the purposes of such evaluation, each district shall maintain academic achievement and language proficiency data for each school year of each program, which shall be updated annually.

For language proficiency, annual progress reporting shall include specific and measurable goals. Districts were asked, “Based on language proficiency levels measured, do they indicate there is room for improvement?” Districts were then asked to select from the following options: Instruction, Administering and Scheduling Assessment, PD for Staff, Support for the BMEP, or Partnering with the Parent Advisory Committee. The results are outlined in the graph below.



SOURCE: Self-reported by districts in SY 23-24 annual progress report submitted to the LCD. Not all districts submitted responses, and several districts reported more than one response.

From the self-reported responses, all districts identified that there was room for improvement, except for one school which will not have a BMEP in SY 24-25. Overall, districts reported instruction (36%) as the area needing most improvement, followed by professional development for BMEP staff (33%). Districts also reported the following areas as having the greatest room for improvement: support for BMEPs (13%), administering and scheduling assessment (10%),

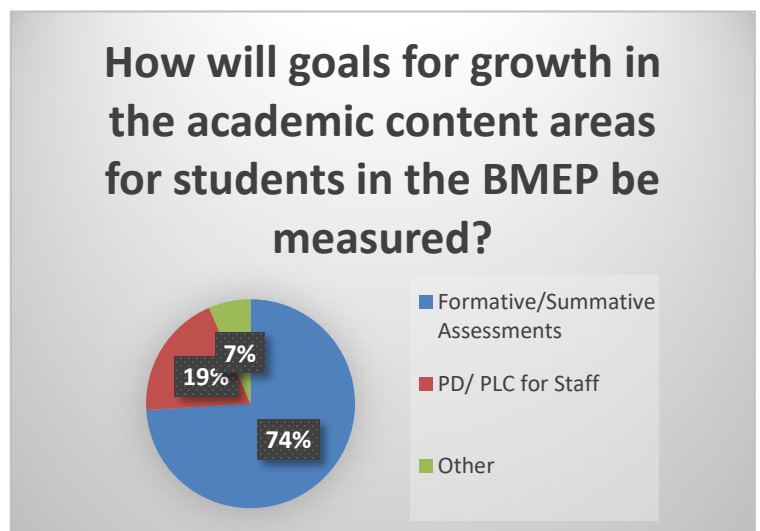
and partnering with Parental Advisory Committee (8%),

The LCD works collaboratively and in partnership with internal and external partners to inform district leaders and staff about standards, instructional materials, assessments, best practices, and reporting to best serve students in a state funded BMEP. The LCD provides guidance in establishing effective BMEPs to support districts in meeting BMEP goals as outlined in BME Act and 6.32.2 NMAC.

Growth in Academic Content

For academic achievement, annual progress reporting shall include specific and measurable goals. Districts were asked, “How will goals for growth in the academic content areas for students in the BMEP be measured?” Districts provided a variety of responses, which ranged from formative/summative assessments to professional development and increases in academic achievement indicators through coaching/ modeling and supporting students in their academic journeys.

SOURCE: Self-reported by districts in SY 23- 24 annual progress report submitted to the LCD. Not all districts submitted responses, and several districts reported more than one response.



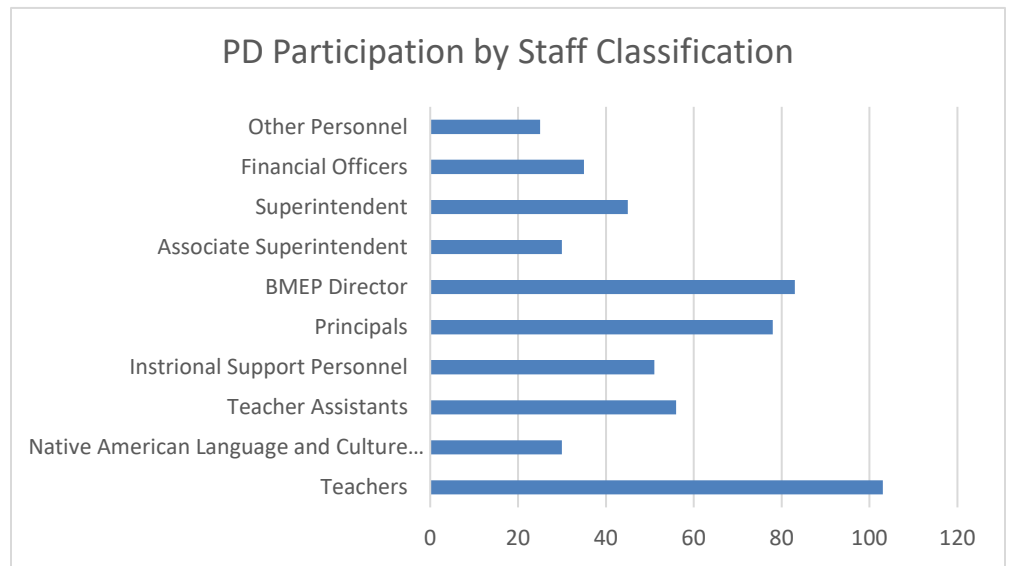
The BME Act and 6.23.2.9 NMAC outlines the goals of state funded BMEPs. The two principal goals are for all students, including English language learners, to become bilingual and biliterate and to meet state academic content standards and benchmarks in all subject areas. To ensure that districts meet these goals, it is important that they track the progress and trajectory of students enrolled in BMEPs. According to their responses (see chart above), goals for academic achievement will be measured in a variety of ways.

The greatest number of respondents (74%) indicated that they will measure student growth using formative/summative assessments, including the following: Istation, MAPS/NWEA, MobyMax, MLSS, NM-MSSA, NM-ASR, and STAR Reading and Math. Multiple districts reported that they will be utilizing BOY, MOY, and EOY data to measure where students are. 19% of the responses reported they would enhance PD and PLC would be utilized to support teachers when measuring student growth/ performance throughout the following SY. Districts also indicated that they will be utilizing local assessments and individual classroom assessments when determining the best education for their students in a BMEP – and some noted the importance of SIOP and S.M.A.R.T (Specific, Measurable, Attainable, Relevant, and Timely) goals when measuring student growth.

The LCD continues to work collaboratively with districts by providing them guidance in establishing effective programs to support BMEP courses. The division strives to keep external partners informed about standards, instructional materials, assessments, and reporting as we work together to serve New Mexico’s youth. The LCD developed and launched a BMEP Canvas course, *Implementing Bilingual Multicultural Education Programs*, in the Summer of 2024, in collaboration with external partners. The Canvas course aims to support districts with BMEPs implementation and effectiveness in accordance with BME Act and state regulation.

Professional Development

An important aspect of meeting language proficiency and academic achievement goals is ensuring educators at each district/ school location receive professional development (PD), as required in 22-23-5 NMSA and 6.32.2.13 NMAC. To meet the PD requirement, districts shall verify that staff have attended the district’s PD plan for the BMEP. To help the LCD better understand districts’ investment and involvement in PD opportunities, districts were



asked to list the trainings they offered, as well as which staff were the intended audience(s) of those trainings. The line graph is a representation of the number of PD’s offered by district(s) to certain classification of staff.

SOURCE: Self-reported by districts in SY 23-24 annual progress report submitted to the LCD. Not all districts submitted responses, and several districts reported more than one response.

The BME Act and 6.32.2.13 NMAC states, public school districts shall provide professional development to teachers, Native American language and culture teachers, teacher assistants, instructional support personnel, principals, bilingual directors coordinators, associate superintendents, superintendents, other instructional personnel, and financial officers. Given the importance of PD in supporting staff professional growth, classroom instructional practices, and program implementation, a variety of PD should be offered that is both robust and inclusive. District self-reporting indicates that there is an unequal amount of PD offerings, dependent on the positions within the district. Out of the 108 PD responses, 103 responses involved teacher PD participation, 83 reported offering BMEP Directors PD, 78 reported offering principals PD, 56 reported offering teacher assistants PD, 51 reported offering instructional staff PD, and superintendents/ associate superintendents, and financial officers were offered PD in less than 50% of all districts with a BMEP.

The LCD will continue to provide increased technical assistance and guidance as we assist districts and schools with BMEPs to better understand PD requirements under BME Act. Building this common understanding for all staff members can enhance BMEP implementation and help students attain higher academic achievement and the BMEP goals as outlined in the BME Act.

Statutory and Regulatory Requirements

This section describes the laws and rules that apply to BMEPs in relevant part as follows:

22-23-4. Department; powers; duties. (2004)

- A. The department shall issue rules for the development and implementation of bilingual multicultural education programs.
- B. The department shall administer and enforce the provisions of the Bilingual Multicultural Education Act [22-23-1 NMSA 1978].
- C. The department shall assist school boards in developing and evaluating bilingual multicultural education programs.
- D. In the development, implementation and administration of the bilingual multicultural education programs, the department shall give preference to New Mexico residents who have received specialized training in bilingual education when hiring personnel.

22-23-5. Bilingual multicultural education program plan; evaluation. (2004)

- A. The school board may prepare and submit to the department a bilingual multicultural education program plan in accordance with rules issued by the department.
- B. At regular intervals, the school board and a parent advisory committee from the district shall review the goals and priorities of the plan and make appropriate recommendations to the department.
- C. Bilingual multicultural education programs shall be located in the district and delivered as part of the regular academic program. Involvement of students in a bilingual multicultural education program shall not have the effect of segregating students by ethnic group, color or national origin.
- D. Each district shall maintain academic achievement and language proficiency data and update the data annually to evaluate bilingual multicultural education program effectiveness and use of funds. The department shall annually compile and report this data to the appropriate interim legislative committee.
- E. Districts and charter schools shall provide professional development to employees, including teachers, teacher assistants, principals, bilingual directors or coordinators, associate superintendents, superintendents and financial officers in the areas of: (1) research-based bilingual multicultural education programs and implications for instruction; (2) best practices of English as a second language, English language development and bilingual multicultural education programs; and (3) classroom assessments that support academic and language development.
- F. Bilingual multicultural education programs shall be part of the district's or charter school's professional development plan. Bilingual educators, including teachers, teacher assistants, instructional support personnel, principals and program administrators, shall participate in professional development and training.

6.32.2.15 Program Evaluation; [6.32.2.15 NMAC - Rp, 6.32.2.15 NMAC, 7/1/2018]

- A. Bilingual multicultural education programs shall be evaluated by the department annually for effectiveness and for the appropriate use of funds generated by the bilingual cost differential in the funding formula. For the purposes of such evaluation, each district shall maintain academic achievement and language proficiency data for each school year of each program, which shall be updated annually. This data shall be provided to the department in an annual progress report submitted to the department by September 30 of the following school year. The annual report shall include the following, by school and by model(s): (1) verification that the program has identified and served students most in need (with priority given to K-3) based on language proficiency (English and home or heritage language) and academic achievement; (2) a current analysis of language and academic assessment results demonstrating that participating students have made measurably significant growth toward meeting the state targets for language and academic proficiency; (3) specific and measurable goals for the following school year, based on Paragraph (2) of Subsection A of 6.32.2.15 NMAC; (4) verification that teachers, Native American language and culture teachers, teacher assistants, instructional support personnel, principals, bilingual directors or coordinators, associate superintendents, superintendents, other instructional personnel, and financial officers have participated in the districts professional development plan for the program;

- (5) an expenditure report from the general ledger on the use of funds generated by the bilingual cost differential in the funding formula for the program; and (6) districts providing a Native American language revitalization program, or other approved Native American bilingual multicultural education model, shall provide the annual progress report submitted to the department to tribal councils or other appropriate tribal entities with authority to make education decisions on behalf of Native American children.
- B. The department shall compile and analyze the data submitted by public school districts and shall report annually to the appropriate interim legislative committee.

22-23-7. Bilingual Multicultural Education Advisory Council; Created; Membership; Duties.

- A. The "bilingual multicultural education advisory council" is created and shall advise the secretary and department staff on the effective implementation of the Bilingual Multicultural Education Act and the support of all bilingual multicultural education students, including bilingual learners and English language learners, to have equitable access to instruction and learning as required by state and federal education and civil rights laws. The secretary and department staff shall provide biannual reports to the council regarding progress on yearly advisements.
- B. The bilingual multicultural education advisory council consists of fifteen members who have technical knowledge of and expertise in bilingual multicultural education and teaching English to English language learners as follows: (1) five members appointed or designated by the Indian nations, tribes and pueblos to include one member each from the Navajo Nation, the Mescalero Apache Tribe, the Jicarilla Apache Nation, the southern pueblos and the northern pueblos; (2) eight members who represent pre-kindergarten through twelfth grade teachers, principals, superintendents, other education administrators and higher education faculty who are from different geographical areas of the state and at least one of whom has a special education background; and (3) two parents whose students are enrolled in bilingual multicultural education programs.
- C. The department shall appoint the council members noted in Paragraphs (2) and (3) of Subsection B of this section from a list generated and approved by both the department and the existing ad hoc bilingual multicultural education advisory council co-chairs that is representative of various stakeholder groups.
- D. The bilingual multicultural education advisory council shall elect two members to serve as co-chairs of the council. The co-chairs shall assist with the selection of new members for the council.
- E. New members of the council shall begin to serve their appointments on July 1, 2021 for a term of three years. Members who are currently serving their appointments prior to the effective date of this 2021 act shall continue to serve through the remainder of their appointed term. All council members may serve two consecutive terms, and co-chairs may serve one additional year to assist with transition.
- F. The council shall: (1) study issues of bilingual multicultural education for all students, including the needs of bilingual learners and English language learners; and (2) provide advice to the department in the areas of curriculum, instruction, assessment, teacher preparation, teacher evaluation, professional development, licensure and student and family services to: (a) strengthen the quality and effectiveness of bilingual multicultural education programs; (b) promote rigorous culturally and linguistically responsive instruction in bilingual multicultural education programs; (c) support effective classroom teaching for participating bilingual multicultural education program students, including bilingual learners and English language learners who may or may not be part of standalone federal language acquisition programs; (d) recruit, develop and train effective bilingual multicultural education teachers and teachers of bilingual learners and English language learners; (e) identify professional development best suited and appropriate for the languages being taught to support teachers, educational assistants and other licensed employees to work effectively with bilingual multicultural education program students, including bilingual learners and English language learners; (f) promote professional development opportunities to build the capacity of public education administrators to effectively lead bilingual multicultural education programs and become knowledgeable regarding second language acquisition research, theory and pedagogy, including culturally and linguistically responsive teaching practices, biliteracy and assessments in English and the home or heritage language;

- (g) develop solutions for streamlining and strengthening program management, implementation and monitoring of bilingual multicultural education programs at the state, district and school site levels; (h) develop family and community partnerships representative of the languages and cultures of all students in the bilingual multicultural education program, to assist and advise in the development, implementation and evaluation of the program; and (i) support bilingual learners and English language learners to achieve programmatic goals, including academic achievement in two languages and bilingual biliteracy growth as demonstrated and measured by language and literacy assessments in English and the home or heritage language, and with regard to tribal languages, language-appropriate programmatic goals with progress determined in accordance with tribal priorities and sovereignty.
- G. Members of the council may receive per diem and mileage as provided for non-salaried public officers in the Per Diem and Mileage Act [10-8-1 to 10-8-8 NMSA 1978].

Appendices

Appendix A—Avant 2Se results by district.

Note: Only students in kindergarten and 1st grade take this assessment. Avant 2Se measures two domains: speaking and listening.

| Table 20. Avant (Avant 2Se) Spanish Language Proficiency Data by District, 2023-2024 | | | | |
|---|---|--------------------|---------------------------|----------------------------|
| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
| Albuquerque Bilingual Academy | 74 | Intermediate Mid 5 | 4.10% | * |
| | | Intermediate Low 4 | 14.90% | 11 |
| | | Novice High 3 | 45.90% | 34 |
| | | Novice Mid 2 | 23.00% | 17 |
| | | Novice Low 1 | 10.80% | * |
| | | Below Novice Low | 1.40% | * |
| Albuquerque Public School District | 1550 | Intermediate Mid 5 | 0.30% | * |
| | | Intermediate Low 4 | 2.00% | 31 |
| | | Novice High 3 | 13.30% | 206 |
| | | Novice Mid 2 | 33.80% | 524 |
| | | Novice Low 1 | 36.70% | 569 |
| | | Below Novice Low | 13.90% | 216 |
| Anansi Charter School | 39 | Novice Mid 2 | 17.90% | * |
| | | Novice Low 1 | 48.70% | 19 |
| | | Below Novice Low | 33.30% | 13 |
| Belen School District | 41 | Intermediate Low 4 | 4.90% | * |
| | | Novice High 3 | 22.00% | * |
| | | Novice Mid 2 | 46.30% | 19 |
| | | Novice Low 1 | 24.40% | 10 |
| | | Below Novice Low | 2.40% | * |
| Bernalillo Public Schools | 82 | Intermediate Mid 5 | 1.20% | * |
| | | Intermediate Low 4 | 3.70% | * |
| | | Novice High 3 | 23.20% | 19 |
| | | Novice Mid 2 | 36.60% | 30 |
| | | Novice Low 1 | 25.60% | 21 |
| | | Below Novice Low | 9.80% | * |
| Bloomfield | 50 | Novice High 3 | 16.00% | * |
| | | Novice Mid 2 | 20.00% | 10 |
| | | Novice Low 1 | 52.00% | 26 |
| | | Below Novice Low | 12.00% | * |
| Carlsbad Municipal School District | 178 | Intermediate Mid 5 | 1.10% | * |
| | | Intermediate Low 4 | 13.50% | 24 |
| | | Novice High 3 | 32.00% | 57 |
| | | Novice Mid 2 | 39.90% | 71 |
| | | Novice Low 1 | 11.20% | 20 |
| | | Below Novice Low | 2.20% | * |
| Central Consolidated School District | 48 | Intermediate Low 4 | 2.10% | * |
| | | Novice Mid 2 | 16.70% | * |
| | | Novice Low 1 | 37.50% | 18 |

Table 20. Avant (Avant 2Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|--|----------------------------------|---------------------|--------------------|---------------------|
| | | Below Novice Low | 43.80% | 21 |
| Chama Valley Independent School District | 35 | Novice Low 1 | 34.30% | 12 |
| | | Below Novice Low | 65.70% | 23 |
| Christine Duncan's Heritage Academy | 95 | Intermediate Mid 5 | 10.50% | 10 |
| | | Intermediate Low 4 | 31.60% | 30 |
| | | Novice High 3 | 37.90% | 36 |
| | | Novice Mid 2 | 14.70% | 14 |
| | | Novice Low 1 | 4.20% | * |
| | | Below Novice Low | 1.10% | * |
| Cien Aguas International School | 82 | Intermediate Low 4 | 12.20% | 10 |
| | | Novice High 3 | 40.20% | 33 |
| | | Novice Mid 2 | 31.70% | 26 |
| | | Novice Low 1 | 15.90% | 13 |
| Cobre Consolidated School District | 140 | Novice High 3 | 0.70% | * |
| | | Novice Mid 2 | 10.00% | 14 |
| | | Novice Low 1 | 50.70% | 71 |
| | | Below Novice Low | 38.60% | 54 |
| Corrales International Charter School | 37 | Novice High 3 | 16.20% | * |
| | | Novice Mid 2 | 56.80% | 21 |
| | | Novice Low 1 | 18.90% | * |
| | | Below Novice Low | 8.10% | * |
| Cottonwood Valley Charter School | 38 | Novice High 3 | 10.50% | * |
| | | Novice Mid 2 | 23.70% | * |
| | | Novice Low 1 | 44.70% | 17 |
| | | Below Novice Low | 21.10% | * |
| Cuba Ind School District | 14 | Novice High 3 | 7.10% | * |
| | | Novice Mid 2 | 7.10% | * |
| | | Novice Low 1 | 21.40% | * |
| | | Below Novice Low | 64.30% | * |
| Deming Public School District | 176 | Intermediate High 6 | 0.60% | * |
| | | Intermediate Mid 5 | 3.40% | * |
| | | Intermediate Low 4 | 13.60% | 24 |
| | | Novice High 3 | 44.30% | 78 |
| | | Novice Mid 2 | 28.40% | 50 |
| | | Novice Low 1 | 6.80% | 12 |
| Dexter Consolidated Schools | 18 | Below Novice Low | 2.80% | * |
| | | Intermediate Low 4 | 5.60% | * |
| | | Novice High 3 | 33.30% | * |
| | | Novice Mid 2 | 16.70% | * |
| | | Novice Low 1 | 27.80% | * |
| Española Public School District | 355 | Below Novice Low | 16.70% | * |
| | | Intermediate Low 4 | 0.60% | * |
| | | Novice High 3 | 9.30% | 33 |
| | | Novice Mid 2 | 18.90% | 67 |

Table 20. Avant (Avant 2Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|-------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| | | Novice Low 1 | 28.50% | 101 |
| | | Below Novice Low | 42.80% | 152 |
| Farmington School District | 103 | Intermediate Low 4 | 2.90% | * |
| | | Novice High 3 | 13.60% | 14 |
| | | Novice Mid 2 | 26.20% | 27 |
| | | Novice Low 1 | 35.90% | 37 |
| | | Below Novice Low | 21.40% | 22 |
| | | | | |
| Gadsden Independent School District | 763 | Intermediate High 6 | 0.10% | * |
| | | Intermediate Mid 5 | 0.80% | * |
| | | Intermediate Low 4 | 8.50% | 65 |
| | | Novice High 3 | 34.30% | 262 |
| | | Novice Mid 2 | 32.00% | 244 |
| | | Novice Low 1 | 21.80% | 166 |
| | | Below Novice Low | 2.50% | 19 |
| Hagerman School District | 11 | Novice High 3 | 45.50% | * |
| | | Novice Mid 2 | 36.40% | * |
| | | Below Novice Low | 18.20% | * |
| Hatch Valley Public School District | 68 | Intermediate Mid 5 | 1.50% | * |
| | | Intermediate Low 4 | 7.40% | * |
| | | Novice High 3 | 35.30% | 24 |
| | | Novice Mid 2 | 39.70% | 27 |
| | | Novice Low 1 | 14.70% | 10 |
| | | Below Novice Low | 1.50% | * |
| Hobbs Municipal Schools | 135 | Intermediate Mid 5 | 1.50% | * |
| | | Intermediate Low 4 | 11.90% | 16 |
| | | Novice High 3 | 40.70% | 55 |
| | | Novice Mid 2 | 32.60% | 44 |
| | | Novice Low 1 | 12.60% | 17 |
| | | Below Novice Low | 0.70% | * |
| Lake Arthur Municipal Schools | 8 | Intermediate Low 4 | 12.50% | * |
| | | Novice High 3 | 50.00% | * |
| | | Novice Mid 2 | 25.00% | * |
| | | Novice Low 1 | 12.50% | * |
| Las Cruces Public Schools | 725 | Intermediate Mid 5 | 0.40% | * |
| | | Intermediate Low 4 | 5.50% | 40 |
| | | Novice High 3 | 18.50% | 134 |
| | | Novice Mid 2 | 24.60% | 178 |
| | | Novice Low 1 | 25.70% | 186 |
| | | Below Novice Low | 25.40% | 184 |
| Las Vegas City School District | 177 | Novice High 3 | 0.60% | * |
| | | Novice Mid 2 | 6.80% | 12 |
| | | Novice Low 1 | 46.30% | 82 |
| | | Below Novice Low | 46.30% | 82 |
| Los Lunas School District | 12 | Intermediate Mid 5 | 8.30% | * |

Table 20. Avant (Avant 2Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|--------------------|--------------------|---------------------|
| | | Intermediate Low 4 | 8.30% | * |
| | | Novice High 3 | 25.00% | * |
| | | Novice Mid 2 | 41.70% | * |
| | | Novice Low 1 | 16.70% | * |
| Loving Municipal Schools | 12 | Novice High 3 | 16.70% | * |
| | | Novice Mid 2 | 41.70% | * |
| | | Novice Low 1 | 16.70% | * |
| | | Below Novice Low | 25.00% | * |
| Lovington | 78 | Intermediate Low 4 | 10.30% | * |
| | | Novice High 3 | 30.80% | 24 |
| | | Novice Mid 2 | 44.90% | 35 |
| | | Novice Low 1 | 14.10% | 11 |
| Mesa Vista Consolidated School District | 20 | Novice Low 1 | 40.00% | * |
| | | Below Novice Low | 60.00% | 12 |
| Mora Independent Schools | 57 | Novice Mid 2 | 1.80% | * |
| | | Novice Low 1 | 21.10% | 12 |
| | | Below Novice Low | 77.20% | 44 |
| Moriarty-Edgewood School District | 14 | Intermediate Low 4 | 14.30% | * |
| | | Novice High 3 | 28.60% | * |
| | | Novice Mid 2 | 42.90% | * |
| | | Novice Low 1 | 14.30% | * |
| New Mexico International School | 113 | Intermediate Mid 5 | 2.70% | * |
| | | Intermediate Low 4 | 15.90% | 18 |
| | | Novice High 3 | 31.00% | 35 |
| | | Novice Mid 2 | 42.50% | 48 |
| | | Novice Low 1 | 6.20% | * |
| | | Below Novice Low | 1.80% | * |
| Pecos Cyber Academy | 4 | Intermediate Low 4 | 50.00% | * |
| | | Novice High 3 | 50.00% | * |
| Pecos Independent Schools | 52 | Intermediate Low 4 | 1.90% | * |
| | | Novice High 3 | 5.80% | * |
| | | Novice Mid 2 | 9.60% | * |
| | | Novice Low 1 | 28.80% | 15 |
| | | Below Novice Low | 53.80% | 28 |
| Peñasco Independent School District | 26 | Novice Mid 2 | 3.80% | * |
| | | Novice Low 1 | 61.50% | 16 |
| | | Below Novice Low | 34.60% | * |
| Pojoaque Valley Schools | 129 | Novice High 3 | 1.60% | * |
| | | Novice Mid 2 | 1.60% | * |
| | | Novice Low 1 | 34.10% | 44 |
| | | Below Novice Low | 62.80% | 81 |
| Portales Municipal Schools | 112 | Intermediate Mid 5 | 2.70% | * |
| | | Intermediate Low 4 | 3.60% | * |
| | | Novice High 3 | 17.00% | 19 |

Table 20. Avant (Avant 2Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|--------------------|--------------------|---------------------|
| | | Novice Mid 2 | 46.40% | 52 |
| | | Novice Low 1 | 24.10% | 27 |
| | | Below Novice Low | 6.30% | * |
| Questa Independent School District | 51 | Novice High 3 | 3.90% | * |
| | | Novice Mid 2 | 11.80% | * |
| | | Novice Low 1 | 64.70% | 33 |
| | | Below Novice Low | 19.60% | 10 |
| | | Intermediate Low 4 | 4.70% | * |
| | | Novice High 3 | 25.60% | 11 |
| Raices del Saber Xinachtli Community School | 43 | Novice Mid 2 | 32.60% | 14 |
| | | Novice Low 1 | 27.90% | 12 |
| | | Below Novice Low | 9.30% | * |
| | | Intermediate Low 4 | 1.40% | * |
| | | Novice High 3 | 18.90% | 14 |
| | | Novice Mid 2 | 32.40% | 24 |
| Rio Rancho Public Schools | 74 | Novice Low 1 | 28.40% | 21 |
| | | Below Novice Low | 18.90% | 14 |
| | | Intermediate Mid 5 | 1.60% | * |
| | | Intermediate Low 4 | 4.70% | * |
| | | Novice High 3 | 20.50% | 26 |
| | | Novice Mid 2 | 26.80% | 34 |
| Roswell Independent School District | 127 | Novice Low 1 | 37.80% | 48 |
| | | Below Novice Low | 8.70% | 11 |
| | | Intermediate Low 4 | 12.20% | * |
| | | Novice High 3 | 43.90% | 18 |
| | | Novice Mid 2 | 29.30% | 12 |
| | | Novice Low 1 | 12.20% | * |
| Ruidoso Municipal School District | 41 | Below Novice Low | 2.40% | * |
| | | Intermediate Mid 5 | 1.60% | * |
| | | Intermediate Low 4 | 1.60% | * |
| | | Novice High 3 | 23.40% | 15 |
| | | Novice Mid 2 | 46.90% | 30 |
| | | Novice Low 1 | 21.90% | 14 |
| Sandoval Academy of Bilingual Education | 64 | Below Novice Low | 4.70% | * |
| | | Intermediate Mid 5 | 1.30% | * |
| | | Intermediate Low 4 | 10.20% | 40 |
| | | Novice High 3 | 38.30% | 151 |
| | | Novice Mid 2 | 30.70% | 121 |
| | | Novice Low 1 | 16.80% | 66 |
| Santa Fe Public School District | 394 | Below Novice Low | 2.80% | 11 |
| | | Novice Mid 2 | 12.30% | * |
| | | Novice Low 1 | 36.80% | 21 |
| | | Below Novice Low | 50.90% | 29 |
| | | Novice Mid 2 | 12.30% | * |
| | | Novice Low 1 | 36.80% | 21 |
| Santa Rosa Consolidated Schools | 57 | Below Novice Low | 50.90% | 29 |
| School of Dreams Academy | 64 | Intermediate Low 4 | 1.60% | * |

Table 20. Avant (Avant 2Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|--------------------|--------------------|---------------------|
| | | Novice High 3 | 4.70% | * |
| | | Novice Mid 2 | 3.10% | * |
| | | Novice Low 1 | 35.90% | 23 |
| | | Below Novice Low | 54.70% | 35 |
| Taos Charter School | 40 | Novice High 3 | 7.50% | * |
| | | Novice Mid 2 | 25.00% | 10 |
| | | Novice Low 1 | 55.00% | 22 |
| | | Below Novice Low | 12.50% | * |
| Taos Integrated School of the Arts | 44 | Novice Mid 2 | 2.30% | * |
| | | Novice Low 1 | 40.90% | 18 |
| | | Below Novice Low | 56.80% | 25 |
| Taos International School | 44 | Intermediate Low 4 | 2.30% | * |
| | | Novice High 3 | 9.10% | * |
| | | Novice Mid 2 | 20.50% | * |
| | | Novice Low 1 | 38.60% | 17 |
| | | Below Novice Low | 29.50% | 13 |
| Taos Municipal Schools | 84 | Intermediate Mid 5 | 2.40% | * |
| | | Intermediate Low 4 | 8.30% | * |
| | | Novice High 3 | 2.40% | * |
| | | Novice Mid 2 | 8.30% | * |
| | | Novice Low 1 | 21.40% | 18 |
| | | Below Novice Low | 57.10% | 48 |
| Truth or Consequences Municipal Schools | 6 | Novice High 3 | 16.70% | * |
| | | Novice Mid 2 | 33.30% | * |
| | | Novice Low 1 | 33.30% | * |
| | | Below Novice Low | 16.70% | * |
| Wagon Mound Public Schools | 6 | Below Novice Low | 100.00% | * |

*Less than 10 students

The table below shows Avant 4Se results by district.

Note: Only students in grades 2 through 6 take this assessment. Avant 4Se measures four domains: reading, writing, speaking and listening.

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| Albuquerque Bilingual Academy | 198 | Intermediate High 6 | 3.00% | * |
| | | Intermediate Mid 5 | 25.80% | 51 |
| | | Intermediate Low 4 | 22.70% | 45 |
| | | Novice High 3 | 26.30% | 52 |
| | | Novice Mid 2 | 15.70% | 31 |
| | | Novice Low 1 | 5.60% | 11 |
| | | Below Novice Low | 1.00% | * |
| Albuquerque Public School District | 3358 | Intermediate High 6 | 0.70% | 24 |
| | | Intermediate Mid 5 | 10.80% | 361 |
| | | Intermediate Low 4 | 18.30% | 614 |
| | | Novice High 3 | 21.10% | 708 |
| | | Novice Mid 2 | 23.60% | 792 |
| | | Novice Low 1 | 19.90% | 668 |
| | | Below Novice Low | 5.70% | 191 |
| Anansi Charter School | 87 | Intermediate Mid 5 | 1.10% | * |
| | | Intermediate Low 4 | 2.30% | * |
| | | Novice High 3 | 19.50% | 17 |
| | | Novice Mid 2 | 47.10% | 41 |
| | | Novice Low 1 | 25.30% | 22 |
| | | Below Novice Low | 4.60% | * |
| Artesia Public Schools | 234 | Intermediate High 6 | 0.40% | * |
| | | Intermediate Mid 5 | 6.80% | 16 |
| | | Intermediate Low 4 | 18.40% | 43 |
| | | Novice High 3 | 19.20% | 45 |
| | | Novice Mid 2 | 23.90% | 56 |
| | | Novice Low 1 | 21.40% | 50 |
| | | Below Novice Low | 9.80% | 23 |
| Belen School District | 87 | Intermediate Mid 5 | 9.20% | * |
| | | Intermediate Low 4 | 13.80% | 12 |
| | | Novice High 3 | 29.90% | 26 |
| | | Novice Mid 2 | 31.00% | 27 |
| | | Novice Low 1 | 14.90% | 13 |
| | | Below Novice Low | 1.10% | * |
| Bernalillo Public Schools | 171 | Intermediate High 6 | 1.80% | * |
| | | Intermediate Mid 5 | 13.50% | 23 |
| | | Intermediate Low 4 | 24.60% | 42 |
| | | Novice High 3 | 24.60% | 42 |
| | | Novice Mid 2 | 17.00% | 29 |
| | | Novice Low 1 | 12.30% | 21 |
| | | Below Novice Low | 6.40% | 11 |

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|--|----------------------------------|---------------------|--------------------|---------------------|
| Bloomfield | 117 | Intermediate Mid 5 | 6.80% | * |
| | | Intermediate Low 4 | 12.00% | 14 |
| | | Novice High 3 | 23.10% | 27 |
| | | Novice Mid 2 | 23.10% | 27 |
| | | Novice Low 1 | 26.50% | 31 |
| | | Below Novice Low | 8.50% | 10 |
| Carlsbad Municipal School District | 253 | Intermediate High 6 | 1.20% | * |
| | | Intermediate Mid 5 | 17.40% | 44 |
| | | Intermediate Low 4 | 17.00% | 43 |
| | | Novice High 3 | 24.90% | 63 |
| | | Novice Mid 2 | 24.50% | 62 |
| | | Novice Low 1 | 14.20% | 36 |
| | | Below Novice Low | 0.80% | * |
| Central Consolidated School District | 12 | Intermediate Low 4 | 8.30% | * |
| | | Novice Mid 2 | 16.70% | * |
| | | Novice Low 1 | 66.70% | * |
| | | Below Novice Low | 8.30% | * |
| Chama Valley Independent School District | 110 | Novice High 3 | 0.90% | * |
| | | Novice Mid 2 | 16.40% | 18 |
| | | Novice Low 1 | 43.60% | 48 |
| | | Below Novice Low | 39.10% | 43 |
| Christine Duncan's Heritage Academy | 220 | Intermediate High 6 | 4.10% | * |
| | | Intermediate Mid 5 | 14.50% | 32 |
| | | Intermediate Low 4 | 25.00% | 55 |
| | | Novice High 3 | 25.50% | 56 |
| | | Novice Mid 2 | 20.00% | 44 |
| | | Novice Low 1 | 8.60% | 19 |
| | | Below Novice Low | 2.30% | * |
| Cien Aguas International School | 237 | Intermediate High 6 | 2.50% | * |
| | | Intermediate Mid 5 | 25.70% | 61 |
| | | Intermediate Low 4 | 28.70% | 68 |
| | | Novice High 3 | 24.90% | 59 |
| | | Novice Mid 2 | 13.10% | 31 |
| | | Novice Low 1 | 4.20% | 10 |
| | | Below Novice Low | 0.80% | * |
| Clovis Municipal Schools District | 370 | Intermediate High 6 | 3.00% | 11 |
| | | Intermediate Mid 5 | 16.80% | 62 |
| | | Intermediate Low 4 | 17.80% | 66 |
| | | Novice High 3 | 27.80% | 103 |
| | | Novice Mid 2 | 22.40% | 83 |
| | | Novice Low 1 | 9.70% | 36 |
| | | Below Novice Low | 2.40% | * |
| Cobre Consolidated School District | 331 | Intermediate Mid 5 | 0.90% | * |
| | | Intermediate Low 4 | 0.30% | * |

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| | | Novice High 3 | 3.60% | 12 |
| | | Novice Mid 2 | 42.60% | 141 |
| | | Novice Low 1 | 36.30% | 120 |
| | | Below Novice Low | 16.30% | 54 |
| Corrales International Charter School | 120 | Intermediate Mid 5 | 3.30% | * |
| | | Intermediate Low 4 | 5.00% | * |
| | | Novice High 3 | 16.70% | 20 |
| | | Novice Mid 2 | 45.00% | 54 |
| | | Novice Low 1 | 27.50% | 33 |
| | | Below Novice Low | 2.50% | * |
| Cottonwood Valley Charter School | 77 | Intermediate Low 4 | 1.30% | * |
| | | Novice High 3 | 18.20% | 14 |
| | | Novice Mid 2 | 35.10% | 27 |
| | | Novice Low 1 | 37.70% | 29 |
| | | Below Novice Low | 7.80% | * |
| Cuba Ind School District | 64 | Intermediate Low 4 | 1.60% | * |
| | | Novice High 3 | 6.30% | * |
| | | Novice Mid 2 | 15.60% | 10 |
| | | Novice Low 1 | 39.10% | 25 |
| | | Below Novice Low | 37.50% | 24 |
| Deming Public School District | 462 | Intermediate High 6 | 4.50% | 21 |
| | | Intermediate Mid 5 | 22.70% | 105 |
| | | Intermediate Low 4 | 28.10% | 130 |
| | | Novice High 3 | 24.00% | 111 |
| | | Novice Mid 2 | 14.90% | 69 |
| | | Novice Low 1 | 5.40% | 25 |
| | | Below Novice Low | 0.20% | * |
| Dexter Consolidated Schools | 51 | Intermediate High 6 | 2.00% | * |
| | | Intermediate Mid 5 | 13.70% | * |
| | | Intermediate Low 4 | 11.80% | * |
| | | Novice High 3 | 25.50% | 13 |
| | | Novice Mid 2 | 23.50% | 12 |
| | | Novice Low 1 | 23.50% | 12 |
| Espanola Public School District | 984 | Intermediate High 6 | 0.20% | * |
| | | Intermediate Mid 5 | 1.70% | 17 |
| | | Intermediate Low 4 | 3.90% | 38 |
| | | Novice High 3 | 6.70% | 66 |
| | | Novice Mid 2 | 23.30% | 229 |
| | | Novice Low 1 | 39.40% | 388 |
| | | Below Novice Low | 24.80% | 244 |
| Eunice Public Schools | 24 | Intermediate Mid 5 | 8.30% | * |
| | | Intermediate Low 4 | 8.30% | * |
| | | Novice High 3 | 45.80% | 11 |
| | | Novice Mid 2 | 29.20% | * |

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|-------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| | | Novice Low 1 | 8.30% | * |
| Farmington Mun School District | 281 | Intermediate Mid 5 | 11.70% | 33 |
| | | Intermediate Low 4 | 17.40% | 49 |
| | | Novice High 3 | 22.80% | 64 |
| | | Novice Mid 2 | 24.20% | 68 |
| | | Novice Low 1 | 18.10% | 51 |
| | | Below Novice Low | 5.70% | 16 |
| Floyd Municipal Schools | 11 | Intermediate Mid 5 | 27.30% | * |
| | | Intermediate Low 4 | 18.20% | * |
| | | Novice High 3 | 27.30% | * |
| | | Novice Mid 2 | 18.20% | * |
| | | Novice Low 1 | 9.10% | * |
| Gadsden Independent School District | 1351 | Intermediate High 6 | 4.40% | 59 |
| | | Intermediate Mid 5 | 27.50% | 371 |
| | | Intermediate Low 4 | 28.00% | 378 |
| | | Novice High 3 | 22.60% | 305 |
| | | Novice Mid 2 | 12.30% | 166 |
| | | Novice Low 1 | 5.20% | 70 |
| | | Below Novice Low | 0.10% | * |
| Hagerman School District | 36 | Intermediate High 6 | 2.80% | * |
| | | Intermediate Mid 5 | 16.70% | * |
| | | Intermediate Low 4 | 19.40% | * |
| | | Novice High 3 | 25.00% | * |
| | | Novice Mid 2 | 16.70% | * |
| | | Novice Low 1 | 19.40% | * |
| Hatch Valley Public School District | 155 | Intermediate High 6 | 0.60% | * |
| | | Intermediate Mid 5 | 13.50% | 21 |
| | | Intermediate Low 4 | 27.70% | 43 |
| | | Novice High 3 | 26.50% | 41 |
| | | Novice Mid 2 | 22.60% | 35 |
| | | Novice Low 1 | 9.00% | 14 |
| Hobbs Municipal Schools | 255 | Intermediate High 6 | 1.20% | * |
| | | Intermediate Mid 5 | 24.70% | 63 |
| | | Intermediate Low 4 | 38.00% | 97 |
| | | Novice High 3 | 21.60% | 55 |
| | | Novice Mid 2 | 11.80% | 30 |
| | | Novice Low 1 | 2.70% | * |
| La Academia Dolores Huerta | 26 | Intermediate High 6 | 3.80% | * |
| | | Intermediate Mid 5 | 7.70% | * |
| | | Intermediate Low 4 | 11.50% | * |
| | | Novice High 3 | 30.80% | * |
| | | Novice Mid 2 | 19.20% | * |
| | | Novice Low 1 | 23.10% | * |
| | | Below Novice Low | 3.80% | * |

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|---------------------|--------------------|---------------------|
| Lake Arthur Municipal Schools | 11 | Intermediate Mid 5 | 18.20% | * |
| | | Intermediate Low 4 | 18.20% | * |
| | | Novice Mid 2 | 36.40% | * |
| | | Novice Low 1 | 18.20% | * |
| | | Below Novice Low | 9.10% | * |
| Las Cruces Public Schools | 165 | Intermediate High 6 | 3.00% | * |
| | | Intermediate Mid 5 | 26.70% | 44 |
| | | Intermediate Low 4 | 41.20% | 68 |
| | | Novice High 3 | 20.00% | 33 |
| | | Novice Mid 2 | 3.60% | * |
| | | Novice Low 1 | 4.80% | * |
| | | Below Novice Low | 0.60% | * |
| Las Cruces Public Schools | 1296 | Intermediate High 6 | 1.20% | 16 |
| | | Intermediate Mid 5 | 11.40% | 148 |
| | | Intermediate Low 4 | 17.30% | 224 |
| | | Novice High 3 | 20.40% | 265 |
| | | Novice Mid 2 | 19.70% | 255 |
| | | Novice Low 1 | 19.10% | 247 |
| | | Below Novice Low | 10.90% | 141 |
| Las Vegas City School District | 188 | Novice Mid 2 | 12.20% | 23 |
| | | Novice Low 1 | 55.90% | 105 |
| | | Below Novice Low | 31.90% | 60 |
| Los Lunas School District | 20 | Novice High 3 | 30.00% | * |
| | | Novice Mid 2 | 50.00% | 10 |
| | | Novice Low 1 | 10.00% | * |
| | | Below Novice Low | 10.00% | * |
| Loving Municipal Schools | 25 | Intermediate Mid 5 | 16.00% | * |
| | | Intermediate Low 4 | 20.00% | * |
| | | Novice High 3 | 24.00% | * |
| | | Novice Mid 2 | 20.00% | * |
| | | Novice Low 1 | 8.00% | * |
| | | Below Novice Low | 12.00% | * |
| Lovington | 154 | Intermediate High 6 | 1.30% | * |
| | | Intermediate Mid 5 | 18.20% | 28 |
| | | Intermediate Low 4 | 18.80% | 29 |
| | | Novice High 3 | 28.60% | 44 |
| | | Novice Mid 2 | 25.30% | 39 |
| | | Novice Low 1 | 7.80% | 12 |
| Mesa Vista Consolidated School District | 92 | Intermediate Mid 5 | 1.10% | * |
| | | Novice High 3 | 2.20% | * |
| | | Novice Mid 2 | 26.10% | 24 |
| | | Novice Low 1 | 53.30% | 49 |
| | | Below Novice Low | 17.40% | 16 |
| Mora Independent Schools | 156 | Intermediate Mid 5 | 0.60% | * |

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|-------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| | | Intermediate Low 4 | 0.60% | * |
| | | Novice High 3 | 0.60% | * |
| | | Novice Mid 2 | 11.50% | 18 |
| | | Novice Low 1 | 55.80% | 87 |
| | | Below Novice Low | 30.80% | 48 |
| Moriarty-Edgewood School District | 34 | Intermediate Mid 5 | 11.80% | * |
| | | Intermediate Low 4 | 14.70% | * |
| | | Novice High 3 | 26.50% | * |
| | | Novice Mid 2 | 29.40% | 10 |
| | | Novice Low 1 | 8.80% | * |
| | | Below Novice Low | 8.80% | * |
| New Mexico International School | 254 | Intermediate High 6 | 9.40% | 24 |
| | | Intermediate Mid 5 | 26.00% | 66 |
| | | Intermediate Low 4 | 28.30% | 72 |
| | | Novice High 3 | 24.80% | 63 |
| | | Novice Mid 2 | 9.40% | 24 |
| | | Novice Low 1 | 2.00% | * |
| Pecos Cyber Academy | 3 | Intermediate Low 4 | 33.30% | * |
| | | Novice Mid 2 | 33.30% | * |
| | | Novice Low 1 | 33.30% | * |
| Pecos Independent Schools | 163 | Intermediate Mid 5 | 0.60% | * |
| | | Intermediate Low 4 | 2.50% | * |
| | | Novice High 3 | 8.60% | 14 |
| | | Novice Mid 2 | 32.50% | 53 |
| | | Novice Low 1 | 36.20% | 59 |
| | | Below Novice Low | 19.60% | 32 |
| Peñasco Independent School District | 103 | Intermediate Low 4 | 1.00% | * |
| | | Novice High 3 | 9.70% | 10 |
| | | Novice Mid 2 | 34.00% | 35 |
| | | Novice Low 1 | 43.70% | 45 |
| | | Below Novice Low | 11.70% | 12 |
| Pojoaque Valley Schools | 368 | Intermediate Mid 5 | 2.20% | * |
| | | Intermediate Low 4 | 3.80% | 14 |
| | | Novice High 3 | 10.10% | 37 |
| | | Novice Mid 2 | 26.40% | 97 |
| | | Novice Low 1 | 35.90% | 132 |
| | | Below Novice Low | 21.70% | 80 |
| Portales Municipal Schools | 190 | Intermediate High 6 | 3.70% | * |
| | | Intermediate Mid 5 | 20.50% | 39 |
| | | Intermediate Low 4 | 26.30% | 50 |
| | | Novice High 3 | 25.30% | 48 |
| | | Novice Mid 2 | 16.80% | 32 |
| | | Novice Low 1 | 6.80% | 13 |
| | | Below Novice Low | 0.50% | * |

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|---------------------|--------------------|---------------------|
| Questa Independent School District | 108 | Novice High 3 | 1.90% | * |
| | | Novice Mid 2 | 10.20% | 11 |
| | | Novice Low 1 | 47.20% | 51 |
| | | Below Novice Low | 40.70% | 44 |
| Raices del Saber Xinachtli Community School | 75 | Intermediate High 6 | 1.30% | * |
| | | Intermediate Mid 5 | 5.30% | * |
| | | Intermediate Low 4 | 9.30% | * |
| | | Novice High 3 | 25.30% | 19 |
| | | Novice Mid 2 | 30.70% | 23 |
| | | Novice Low 1 | 25.30% | 19 |
| | | Below Novice Low | 2.70% | * |
| Rio Rancho Public Schools | 154 | Intermediate Mid 5 | 7.10% | 11 |
| | | Intermediate Low 4 | 12.30% | 19 |
| | | Novice High 3 | 20.80% | 32 |
| | | Novice Mid 2 | 35.10% | 54 |
| | | Novice Low 1 | 21.40% | 33 |
| | | Below Novice Low | 3.20% | * |
| Robert F Kennedy Charter School | 2 | Novice High 3 | 100.00% | * |
| Roswell Independent School District | 184 | Intermediate Mid 5 | 8.70% | 16 |
| | | Intermediate Low 4 | 17.40% | 32 |
| | | Novice High 3 | 16.80% | 31 |
| | | Novice Mid 2 | 29.30% | 54 |
| | | Novice Low 1 | 20.70% | 38 |
| | | Below Novice Low | 7.10% | 13 |
| Ruidoso Municipal School District | 17 | Intermediate Low 4 | 11.80% | * |
| | | Novice High 3 | 64.70% | 11 |
| | | Novice Mid 2 | 23.50% | * |
| Ruidoso Municipal Schools | 98 | Intermediate High 6 | 1.00% | * |
| | | Intermediate Mid 5 | 38.80% | 38 |
| | | Intermediate Low 4 | 28.60% | 28 |
| | | Novice High 3 | 26.50% | 26 |
| | | Novice Mid 2 | 4.10% | * |
| | | Novice Low 1 | 1.00% | * |
| Sandoval Academy of Bilingual Education | 130 | Intermediate High 6 | 0.80% | * |
| | | Intermediate Mid 5 | 14.60% | 19 |
| | | Intermediate Low 4 | 17.70% | 23 |
| | | Novice High 3 | 22.30% | 29 |
| | | Novice Mid 2 | 26.90% | 35 |
| | | Novice Low 1 | 14.60% | 19 |
| | | Below Novice Low | 3.10% | * |
| Santa Fe Public School District | 885 | Intermediate High 6 | 0.80% | * |
| | | Intermediate Mid 5 | 16.60% | 147 |
| | | Intermediate Low 4 | 25.40% | 225 |
| | | Novice High 3 | 26.20% | 232 |

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| | | Novice Mid 2 | 20.20% | 179 |
| | | Novice Low 1 | 10.40% | 92 |
| | | Below Novice Low | 0.30% | * |
| Santa Rosa Consolidated Schools | 194 | Intermediate Low 4 | 2.10% | * |
| | | Novice High 3 | 1.50% | * |
| | | Novice Mid 2 | 19.10% | 37 |
| | | Novice Low 1 | 50.00% | 97 |
| | | Below Novice Low | 27.30% | 53 |
| | | | | |
| School of Dreams Academy | 155 | Intermediate Mid 5 | 1.30% | * |
| | | Intermediate Low 4 | 1.30% | * |
| | | Novice High 3 | 2.60% | * |
| | | Novice Mid 2 | 9.00% | 14 |
| | | Novice Low 1 | 38.70% | 60 |
| | | Below Novice Low | 47.10% | 73 |
| South Valley Academy | 88 | Intermediate High 6 | 5.70% | * |
| | | Intermediate Mid 5 | 31.80% | 28 |
| | | Intermediate Low 4 | 21.60% | 19 |
| | | Novice High 3 | 17.00% | 15 |
| | | Novice Mid 2 | 11.40% | 10 |
| | | Novice Low 1 | 10.20% | * |
| | | Below Novice Low | 2.30% | * |
| South Valley Preparatory School | 12 | Intermediate Mid 5 | 8.30% | * |
| | | Intermediate Low 4 | 41.70% | * |
| | | Novice High 3 | 50.00% | * |
| Taos Charter School | 123 | Intermediate Mid 5 | 1.60% | * |
| | | Intermediate Low 4 | 1.60% | * |
| | | Novice High 3 | 2.40% | * |
| | | Novice Mid 2 | 39.00% | 48 |
| | | Novice Low 1 | 39.80% | 49 |
| | | Below Novice Low | 15.40% | 19 |
| Taos Integrated School of the Arts | 116 | Intermediate Mid 5 | 0.90% | * |
| | | Intermediate Low 4 | 0.90% | * |
| | | Novice High 3 | 2.60% | * |
| | | Novice Mid 2 | 22.40% | 26 |
| | | Novice Low 1 | 44.00% | 51 |
| | | Below Novice Low | 29.30% | 34 |
| Taos International School | 96 | Intermediate Mid 5 | 1.00% | * |
| | | Intermediate Low 4 | 5.20% | * |
| | | Novice High 3 | 12.50% | 12 |
| | | Novice Mid 2 | 32.30% | 31 |
| | | Novice Low 1 | 38.50% | 37 |
| | | Below Novice Low | 10.40% | 10 |
| Taos Municipal Schools | 134 | Intermediate High 6 | 0.70% | * |
| | | Intermediate Mid 5 | 7.50% | 10 |

Table 21. Avant (Avant 4Se) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|--------------------|--------------------|---------------------|
| | | Intermediate Low 4 | 14.90% | 20 |
| | | Novice High 3 | 9.70% | 13 |
| | | Novice Mid 2 | 9.70% | 13 |
| | | Novice Low 1 | 29.10% | 39 |
| | | Below Novice Low | 28.40% | 38 |
| Tierra Adentro Charter School | 34 | Intermediate Mid 5 | 26.50% | * |
| | | Intermediate Low 4 | 17.60% | * |
| | | Novice High 3 | 17.60% | * |
| | | Novice Mid 2 | 20.60% | * |
| | | Novice Low 1 | 17.60% | * |
| Truth or Consequences Municipal Schools | 40 | Intermediate Mid 5 | 5.00% | * |
| | | Intermediate Low 4 | 12.50% | * |
| | | Novice High 3 | 10.00% | * |
| | | Novice Mid 2 | 25.00% | 10 |
| | | Novice Low 1 | 37.50% | 15 |
| | | Below Novice Low | 10.00% | * |
| Wagon Mound Public Schools | 27 | Novice Mid 2 | 11.10% | * |
| | | Novice Low 1 | 63.00% | 17 |
| | | Below Novice Low | 25.90% | * |

The table below shows Avant 4S results by district.

Note: Only students in grades 7 through 12 take this assessment. Avant 4S measures four domains: reading, writing, speaking and listening.

| Table 22. Avant (Avant 4S) Spanish Language Proficiency Data by District, 2023-2024 | | | | |
|--|---|---------------------|---------------------------|----------------------------|
| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
| Albuquerque Bilingual Academy | 91 | Advanced | 2.20% | * |
| | | Intermediate High 6 | 15.40% | 14 |
| | | Intermediate Mid 5 | 30.80% | 28 |
| | | Intermediate Low 4 | 25.30% | 23 |
| | | Novice High 3 | 12.10% | 11 |
| | | Novice Mid 2 | 8.80% | * |
| | | Novice Low 1 | 4.40% | * |
| | | Below Novice Low | 1.10% | * |
| Albuquerque Public School District | 3810 | Advanced | 8.90% | 338 |
| | | Intermediate High 6 | 18.20% | 694 |
| | | Intermediate Mid 5 | 20.40% | 776 |
| | | Intermediate Low 4 | 18.40% | 700 |
| | | Novice High 3 | 12.40% | 474 |
| | | Novice Mid 2 | 11.50% | 440 |
| | | Novice Low 1 | 7.80% | 296 |
| | | Below Novice Low | 2.40% | 92 |
| Anansi Charter School | 37 | Intermediate High 6 | 2.70% | * |
| | | Intermediate Mid 5 | 5.40% | * |
| | | Intermediate Low 4 | 18.90% | * |
| | | Novice High 3 | 43.20% | 16 |
| | | Novice Mid 2 | 24.30% | * |
| | | Novice Low 1 | 5.40% | * |
| Artesia Public Schools | 34 | Intermediate Low 4 | 14.70% | * |
| | | Novice High 3 | 26.50% | * |
| | | Novice Mid 2 | 26.50% | * |
| | | Novice Low 1 | 20.60% | * |
| | | Below Novice Low | 11.80% | * |
| Belen School District | 60 | Intermediate High 6 | 5.00% | * |
| | | Intermediate Mid 5 | 16.70% | 10 |
| | | Intermediate Low 4 | 28.30% | 17 |
| | | Novice High 3 | 30.00% | 18 |
| | | Novice Mid 2 | 13.30% | * |
| | | Novice Low 1 | 6.70% | * |
| Bloomfield | 81 | Advanced | 2.50% | * |
| | | Intermediate High 6 | 9.90% | * |
| | | Intermediate Mid 5 | 33.30% | 27 |
| | | Intermediate Low 4 | 28.40% | 23 |
| | | Novice High 3 | 12.30% | 10 |
| | | Novice Mid 2 | 8.60% | * |
| | | Novice Low 1 | 3.70% | * |

Table 22. Avant (Avant 4S) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|--|----------------------------------|---------------------|--------------------|---------------------|
| | | Below Novice Low | 1.20% | * |
| Central Consolidated School District | 3 | Novice Low 1 | 33.30% | * |
| | | Below Novice Low | 66.70% | * |
| Chama Valley Independent School District | 43 | Novice Mid 2 | 16.30% | * |
| | | Novice Low 1 | 55.80% | 24 |
| | | Below Novice Low | 27.90% | 12 |
| Christine Duncan's Heritage Academy | 96 | Intermediate High 6 | 12.50% | 12 |
| | | Intermediate Mid 5 | 24.00% | 23 |
| | | Intermediate Low 4 | 28.10% | 27 |
| | | Novice High 3 | 13.50% | 13 |
| | | Novice Mid 2 | 15.60% | 15 |
| | | Novice Low 1 | 5.20% | * |
| Cien Aguas International School | 91 | Below Novice Low | 1.00% | * |
| | | Advanced | 2.20% | * |
| | | Intermediate High 6 | 15.40% | 14 |
| | | Intermediate Mid 5 | 42.90% | 39 |
| | | Intermediate Low 4 | 28.60% | 26 |
| | | Novice High 3 | 9.90% | * |
| Clovis Municipal School District | 97 | Novice Mid 2 | 1.10% | * |
| | | Advanced | 3.10% | * |
| | | Intermediate High 6 | 26.80% | 26 |
| | | Intermediate Mid 5 | 21.60% | 21 |
| | | Intermediate Low 4 | 26.80% | 26 |
| | | Novice High 3 | 13.40% | 13 |
| Cobre Consolidated School District | 186 | Novice Mid 2 | 6.20% | * |
| | | Novice Low 1 | 2.10% | * |
| | | Intermediate Mid 5 | 2.70% | * |
| | | Intermediate Low 4 | 2.70% | * |
| | | Novice High 3 | 19.90% | 37 |
| | | Novice Mid 2 | 46.20% | 86 |
| Corrales International Charter School | 83 | Novice Low 1 | 22.00% | 41 |
| | | Below Novice Low | 6.50% | 12 |
| | | Advanced | 2.40% | * |
| | | Intermediate High 6 | 7.20% | * |
| | | Intermediate Mid 5 | 24.10% | 20 |
| | | Intermediate Low 4 | 15.70% | 13 |
| | | Novice High 3 | 13.30% | 11 |
| | | Novice Mid 2 | 21.70% | 18 |
| Cuba Ind School District | 32 | Novice Low 1 | 13.30% | 11 |
| | | Below Novice Low | 2.40% | * |
| | | Novice High 3 | 6.30% | * |
| | | Novice Mid 2 | 34.40% | 11 |
| | | Novice Low 1 | 53.10% | 17 |
| | | Below Novice Low | 6.30% | * |

Table 22. Avant (Avant 4S) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|-------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| Deming Public School District | 460 | Advanced | 5.00% | 23 |
| | | Intermediate High 6 | 20.00% | 92 |
| | | Intermediate Mid 5 | 25.20% | 116 |
| | | Intermediate Low 4 | 26.30% | 121 |
| | | Novice High 3 | 14.60% | 67 |
| | | Novice Mid 2 | 6.30% | 29 |
| | | Novice Low 1 | 2.40% | 11 |
| | | Below Novice Low | 0.20% | * |
| Dexter Consolidated Schools | 18 | Intermediate Mid 5 | 27.80% | * |
| | | Intermediate Low 4 | 11.10% | * |
| | | Novice High 3 | 22.20% | * |
| | | Novice Mid 2 | 33.30% | * |
| | | Novice Low 1 | 5.60% | * |
| Española Public School District | 446 | Intermediate High 6 | 1.30% | * |
| | | Intermediate Mid 5 | 6.30% | 28 |
| | | Intermediate Low 4 | 12.10% | 54 |
| | | Novice High 3 | 17.30% | 77 |
| | | Novice Mid 2 | 22.90% | 102 |
| | | Novice Low 1 | 28.00% | 125 |
| | | Below Novice Low | 12.10% | 54 |
| Eunice Public Schools | 10 | Intermediate High 6 | 10.00% | * |
| | | Intermediate Mid 5 | 10.00% | * |
| | | Intermediate Low 4 | 40.00% | * |
| | | Novice High 3 | 10.00% | * |
| | | Novice Mid 2 | 30.00% | * |
| Farmington Mun School District | 209 | Advanced | 2.90% | * |
| | | Intermediate High 6 | 7.70% | 16 |
| | | Intermediate Mid 5 | 25.80% | 54 |
| | | Intermediate Low 4 | 27.30% | 57 |
| | | Novice High 3 | 18.20% | 38 |
| | | Novice Mid 2 | 10.00% | 21 |
| | | Novice Low 1 | 6.70% | 14 |
| | | Below Novice Low | 1.40% | * |
| Floyd Municipal Schools | 5 | Intermediate Low 4 | 60.00% | * |
| | | Novice High 3 | 40.00% | * |
| Gadsden Independent School District | 738 | Advanced | 0.10% | * |
| | | Intermediate High 6 | 8.00% | 59 |
| | | Intermediate Mid 5 | 27.40% | 202 |
| | | Intermediate Low 4 | 29.10% | 215 |
| | | Novice High 3 | 23.30% | 172 |
| | | Novice Mid 2 | 8.50% | 63 |
| | | Novice Low 1 | 3.00% | 22 |
| | | Below Novice Low | 0.50% | * |
| Hagerman School District | 29 | Advanced | 6.90% | * |

Table 22. Avant (Avant 4S) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|-------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| | | Intermediate High 6 | 41.40% | 12 |
| | | Intermediate Mid 5 | 34.50% | 10 |
| | | Intermediate Low 4 | 10.30% | * |
| | | Novice High 3 | 6.90% | * |
| Hatch Valley Public School District | 261 | Advanced | 3.10% | * |
| | | Intermediate High 6 | 13.40% | 35 |
| | | Intermediate Mid 5 | 28.40% | 74 |
| | | Intermediate Low 4 | 31.40% | 82 |
| | | Novice High 3 | 17.60% | 46 |
| | | Novice Mid 2 | 5.00% | 13 |
| | | Novice Low 1 | 0.80% | * |
| | | Below Novice Low | 0.40% | * |
| Hobbs Municipal Schools | 121 | Intermediate High 6 | 4.10% | * |
| | | Intermediate Mid 5 | 14.90% | 18 |
| | | Intermediate Low 4 | 27.30% | 33 |
| | | Novice High 3 | 31.40% | 38 |
| | | Novice Mid 2 | 18.20% | 22 |
| | | Novice Low 1 | 3.30% | * |
| | | Below Novice Low | 0.80% | * |
| La Academia Dolores Huerta | 36 | Intermediate Mid 5 | 8.30% | * |
| | | Intermediate Low 4 | 36.10% | 13 |
| | | Novice High 3 | 5.60% | * |
| | | Novice Mid 2 | 22.20% | * |
| | | Novice Low 1 | 22.20% | * |
| | | Below Novice Low | 5.60% | * |
| Las Cruces Public Schools | 547 | Advanced | 0.90% | * |
| | | Intermediate High 6 | 10.40% | 57 |
| | | Intermediate Mid 5 | 30.90% | 169 |
| | | Intermediate Low 4 | 30.90% | 169 |
| | | Novice High 3 | 18.60% | 102 |
| | | Novice Mid 2 | 6.40% | 35 |
| | | Novice Low 1 | 1.80% | 10 |
| Las Vegas City School District | 642 | Intermediate Mid 5 | 0.60% | * |
| | | Intermediate Low 4 | 2.20% | 14 |
| | | Novice High 3 | 7.20% | 46 |
| | | Novice Mid 2 | 20.90% | 134 |
| | | Novice Low 1 | 41.10% | 264 |
| | | Below Novice Low | 28.00% | 180 |
| Loving Municipal Schools | 49 | Advanced | 2.00% | * |
| | | Intermediate High 6 | 4.10% | * |
| | | Intermediate Mid 5 | 16.30% | * |
| | | Intermediate Low 4 | 44.90% | 22 |
| | | Novice High 3 | 26.50% | 13 |
| | | Novice Low 1 | 4.10% | * |

Table 22. Avant (Avant 4S) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|---------------------|--------------------|---------------------|
| | | Below Novice Low | 2.00% | * |
| Lovington | 126 | Advanced | 5.60% | * |
| | | Intermediate High 6 | 7.10% | * |
| | | Intermediate Mid 5 | 13.50% | 17 |
| | | Intermediate Low 4 | 31.00% | 39 |
| | | Novice High 3 | 35.70% | 45 |
| | | Novice Mid 2 | 7.10% | * |
| | | | | |
| Mark Armijo Academy | 33 | Intermediate High 6 | 15.20% | * |
| | | Intermediate Mid 5 | 30.30% | 10 |
| | | Intermediate Low 4 | 27.30% | * |
| | | Novice High 3 | 15.20% | * |
| | | Novice Mid 2 | 3.00% | * |
| | | Novice Low 1 | 9.10% | * |
| Mesa Vista Consolidated School District | 36 | Intermediate Low 4 | 8.30% | * |
| | | Novice High 3 | 2.80% | * |
| | | Novice Mid 2 | 38.90% | 14 |
| | | Novice Low 1 | 36.10% | 13 |
| | | Below Novice Low | 13.90% | * |
| Monte del Sol Charter School | 91 | Advanced | 1.10% | * |
| | | Intermediate High 6 | 20.90% | 19 |
| | | Intermediate Mid 5 | 20.90% | 19 |
| | | Intermediate Low 4 | 33.00% | 30 |
| | | Novice High 3 | 15.40% | 14 |
| | | Novice Mid 2 | 6.60% | * |
| | | Novice Low 1 | 2.20% | * |
| Mora Independent Schools | 51 | Novice High 3 | 5.90% | * |
| | | Novice Mid 2 | 41.20% | 21 |
| | | Novice Low 1 | 47.10% | 24 |
| | | Below Novice Low | 5.90% | * |
| New Mexico International School | 31 | Advanced | 3.20% | * |
| | | Intermediate High 6 | 29.00% | * |
| | | Intermediate Mid 5 | 41.90% | 13 |
| | | Intermediate Low 4 | 16.10% | * |
| | | Novice High 3 | 9.70% | * |
| Pecos Cyber Academy | 6 | Novice High 3 | 50.00% | * |
| | | Novice Mid 2 | 33.30% | * |
| | | Novice Low 1 | 16.70% | * |
| Pecos Independent Schools | 124 | Intermediate High 6 | 2.40% | * |
| | | Intermediate Mid 5 | 3.20% | * |
| | | Intermediate Low 4 | 8.10% | 10 |
| | | Novice High 3 | 21.80% | 27 |
| | | Novice Mid 2 | 26.60% | 33 |
| | | Novice Low 1 | 33.10% | 41 |
| | | Below Novice Low | 4.80% | * |

Table 22. Avant (Avant 4S) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|-------------------------------------|----------------------------------|---------------------|--------------------|---------------------|
| Peñasco Independent School District | 34 | Novice High 3 | 23.50% | * |
| | | Novice Mid 2 | 52.90% | 18 |
| | | Novice Low 1 | 20.60% | * |
| | | Below Novice Low | 2.90% | * |
| Pojoaque Valley Schools | 350 | Intermediate High 6 | 1.10% | * |
| | | Intermediate Mid 5 | 4.60% | 16 |
| | | Intermediate Low 4 | 10.00% | 35 |
| | | Novice High 3 | 18.60% | 65 |
| | | Novice Mid 2 | 27.10% | 95 |
| | | Novice Low 1 | 32.90% | 115 |
| | | Below Novice Low | 5.70% | 20 |
| Portales Municipal Schools | 42 | Intermediate High 6 | 7.10% | * |
| | | Intermediate Mid 5 | 26.20% | 11 |
| | | Intermediate Low 4 | 33.30% | 14 |
| | | Novice High 3 | 21.40% | * |
| | | Novice Mid 2 | 9.50% | * |
| | | Novice Low 1 | 2.40% | * |
| Questa Independent School District | 103 | Intermediate Mid 5 | 2.90% | * |
| | | Intermediate Low 4 | 1.90% | * |
| | | Novice High 3 | 13.60% | 14 |
| | | Novice Mid 2 | 49.50% | 51 |
| | | Novice Low 1 | 21.40% | 22 |
| | | Below Novice Low | 10.70% | 11 |
| Rio Rancho Public Schools (NM) | 785 | Advanced | 1.30% | 10 |
| | | Intermediate High 6 | 3.20% | 25 |
| | | Intermediate Mid 5 | 5.70% | 45 |
| | | Intermediate Low 4 | 8.80% | 69 |
| | | Novice High 3 | 22.80% | 179 |
| | | Novice Mid 2 | 39.70% | 312 |
| | | Novice Low 1 | 16.70% | 131 |
| | | Below Novice Low | 1.80% | 14 |
| Robert F Kennedy Charter School | 72 | Advanced | 8.30% | * |
| | | Intermediate High 6 | 15.30% | 11 |
| | | Intermediate Mid 5 | 18.10% | 13 |
| | | Intermediate Low 4 | 18.10% | 13 |
| | | Novice High 3 | 22.20% | 16 |
| | | Novice Mid 2 | 9.70% | * |
| | | Novice Low 1 | 5.60% | * |
| | | Below Novice Low | 2.80% | * |
| Roswell Independent School District | 149 | Advanced | 8.70% | 13 |
| | | Intermediate High 6 | 13.40% | 20 |
| | | Intermediate Mid 5 | 24.80% | 37 |
| | | Intermediate Low 4 | 25.50% | 38 |
| | | Novice High 3 | 20.10% | 30 |

Table 22. Avant (Avant 4S) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|---------------------|--------------------|---------------------|
| | | Novice Mid 2 | 6.00% | * |
| | | Novice Low 1 | 0.70% | * |
| | | Below Novice Low | 0.70% | * |
| Ruidoso Municipal Schools | 55 | Intermediate High 6 | 5.50% | * |
| | | Intermediate Mid 5 | 20.00% | 11 |
| | | Intermediate Low 4 | 45.50% | 25 |
| | | Novice High 3 | 23.60% | 13 |
| | | Novice Mid 2 | 5.50% | * |
| Sandoval Academy of Bilingual Education | 31 | Intermediate Mid 5 | 12.90% | * |
| | | Intermediate Low 4 | 22.60% | * |
| | | Novice High 3 | 29.00% | * |
| | | Novice Mid 2 | 9.70% | * |
| | | Novice Low 1 | 22.60% | * |
| | | Below Novice Low | 3.20% | * |
| Santa Rosa Consolidated Schools | 165 | Intermediate High 6 | 0.60% | * |
| | | Intermediate Mid 5 | 0.60% | * |
| | | Intermediate Low 4 | 3.00% | * |
| | | Novice High 3 | 9.10% | 15 |
| | | Novice Mid 2 | 42.40% | 70 |
| | | Novice Low 1 | 35.20% | 58 |
| | | Below Novice Low | 9.10% | 15 |
| South Valley Academy | 165 | Advanced | 0.60% | * |
| | | Intermediate High 6 | 7.30% | 12 |
| | | Intermediate Mid 5 | 21.20% | 35 |
| | | Intermediate Low 4 | 25.50% | 42 |
| | | Novice High 3 | 12.10% | 20 |
| | | Novice Mid 2 | 14.50% | 24 |
| | | Novice Low 1 | 13.30% | 22 |
| South Valley Preparatory School | 15 | Below Novice Low | 5.50% | * |
| | | Intermediate Mid 5 | 13.30% | * |
| | | Intermediate Low 4 | 46.70% | * |
| | | Novice High 3 | 26.70% | * |
| Taos Charter School | 45 | Novice Mid 2 | 13.30% | * |
| | | Intermediate High 6 | 2.20% | * |
| | | Intermediate Mid 5 | 2.20% | * |
| | | Intermediate Low 4 | 4.40% | * |
| | | Novice High 3 | 24.40% | 11 |
| | | Novice Mid 2 | 44.40% | 20 |
| | | Novice Low 1 | 20.00% | * |
| Taos Integrated School of the Arts | 38 | Below Novice Low | 2.20% | * |
| | | Intermediate Mid 5 | 2.60% | * |
| | | Novice High 3 | 7.90% | * |
| | | Novice Mid 2 | 2.60% | * |
| | | Novice Low 1 | 39.50% | 15 |

Table 22. Avant (Avant 4S) Spanish Language Proficiency Data by District, 2023-2024

| District | # of Students Tested in District | STAMP Level | Percentage % Level | # Students at Level |
|---|----------------------------------|---------------------|--------------------|---------------------|
| | | Below Novice Low | 47.40% | 18 |
| Taos International School | 32 | Intermediate Mid 5 | 9.40% | * |
| | | Intermediate Low 4 | 9.40% | * |
| | | Novice High 3 | 18.80% | * |
| | | Novice Mid 2 | 37.50% | 12 |
| | | Novice Low 1 | 25.00% | * |
| Taos Municipal Schools | 407 | Advanced | 2.00% | * |
| | | Intermediate High 6 | 6.60% | 27 |
| | | Intermediate Mid 5 | 12.50% | 51 |
| | | Intermediate Low 4 | 17.00% | 69 |
| | | Novice High 3 | 16.20% | 66 |
| | | Novice Mid 2 | 25.80% | 105 |
| | | Novice Low 1 | 16.00% | 65 |
| Tierra Adentro Charter School | 161 | Below Novice Low | 3.90% | 16 |
| | | Advanced | 0.60% | * |
| | | Intermediate High 6 | 3.70% | * |
| | | Intermediate Mid 5 | 9.90% | 16 |
| | | Intermediate Low 4 | 15.50% | 25 |
| | | Novice High 3 | 15.50% | 25 |
| | | Novice Mid 2 | 30.40% | 49 |
| | | Novice Low 1 | 20.50% | 33 |
| Tierra Encantada Charter | 250 | Below Novice Low | 3.70% | * |
| | | Advanced | 0.80% | * |
| | | Intermediate High 6 | 8.80% | 22 |
| | | Intermediate Mid 5 | 14.00% | 35 |
| | | Intermediate Low 4 | 16.80% | 42 |
| | | Novice High 3 | 16.40% | 41 |
| | | Novice Mid 2 | 19.60% | 49 |
| | | Novice Low 1 | 17.20% | 43 |
| Truth or Consequences Municipal Schools | 35 | Below Novice Low | 6.40% | 16 |
| | | Intermediate High 6 | 2.90% | * |
| | | Intermediate Mid 5 | 8.60% | * |
| | | Intermediate Low 4 | 14.30% | * |
| | | Novice High 3 | 31.40% | 11 |
| | | Novice Mid 2 | 25.70% | * |
| | | Novice Low 1 | 5.70% | * |
| West Las Vegas School District (NM) | 45 | Below Novice Low | 11.40% | * |
| | | Novice High 3 | 4.40% | * |
| | | Novice Mid 2 | 15.60% | * |
| | | Novice Low 1 | 46.70% | 21 |
| | | Below Novice Low | 33.30% | 15 |

Appendix B— Native American Proficiency Data

| Table 23: Native American Proficiency Data by district and Charter school in Percentages 2023-24 | | | | | | | |
|--|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|----------------|
| District | # of students Level 1 | % Level 1 | # of students Level 2 | % level 2 | # of students Level 3 | % Level 3 | Total Students |
| Navajo | | | | | | | |
| ALBUQUERQUE | 62 | 32.46% | 100 | 52.36% | 29 | 15.18% | 191 |
| BLOOMFIELD | 89 | 100% | 0 | 0% | 0 | 0% | 89 |
| CENTRAL CONS. | 26 | 11.82% | 174 | 79.09% | 20 | 9.09% | 220 |
| DREAM DINE | 19 | 95% | * | 5% | 0 | 0% | 20 |
| FARMINGTON | 103 | 55.98% | 79 | 42.93% | * | 1.09% | 184 |
| GALLUP | 188 | 39.25% | 264 | 55.11% | 27 | 5.64% | 479 |
| Subtotal | 487 | 41.17% | 618 | 52.24% | 78 | 6.59% | 1183 |
| Tiwa | | | | | | | |
| TAOS | 27 | 60% | 17 | 37.78% | * | 2.22% | 45 |
| PENASCO | 105 | 100% | 0 | 0% | 0 | 0% | 105 |
| Subtotal | 132 | 88% | 17 | 11.33% | * | 0.67% | 150 |
| Tewa | | | | | | | |
| ESPANOLA | 31 | 53.45% | 11 | 18.97% | 16 | 27.59% | 58 |
| POJOAQUE | 151 | 59.22% | 82 | 32.16% | 22 | 8.63% | 255 |
| Subtotal | 182 | 58.15% | 93 | 29.71% | 38 | 12.14% | 313 |
| Keres | | | | | | | |
| BERNALILLO | 227 | 36.03% | 314 | 49.84% | 89 | 14.13% | 630 |
| NACA | 13 | 54.17% | 11 | 45.83% | 0 | 0% | 24 |
| Subtotal | 240 | 36.7% | 325 | 49.69% | 89 | 13.61% | 654 |
| ZUNI | | | | | | | |
| ALBUQUERQUE | 0 | 0% | * | 57.14% | * | 42.86% | * |
| Subtotal | 0 | 0% | * | 57.14% | * | 42.86% | * |
| Total | 1,041 | 45.12% | 1,057 | 45.81% | 209 | 9.07% | 2,307 |

Appendix C— 23-24 BMEPs by District, School, Grade Level, Language, and Program Model

The BMEP models are listed as abbreviations in this chart: DL is for Dual Language Immersion; M for Maintenance; H for Heritage Language; E for Enrichment; and T is for Transitional.

| District/State Charter | Grade | Language | DL | M | H | E | T |
|--|-------------------|-----------------------|-----------|----------|-----------|----------|----------|
| Albuquerque | | | 44 | 1 | 32 | 1 | 1 |
| Adobe Acres Elementary School | K-5th | Spanish | 1 | | | | |
| Alamosa Elementary School | K-5th | Spanish | 1 | | | | |
| Albuquerque High School | 9th-12th | Spanish | 1 | | 1 | | |
| Alvarado Elementary School | K-5th | Spanish | 1 | | | | |
| Armijo Elementary School | K-5th | Spanish | 1 | | | | |
| Atrisco Elementary School | K-5th | Spanish | 1 | | | | |
| Atrisco Heritage High School | 9th-12th | Navajo, Spanish | 1 | | 1 | | |
| Barcelona Elementary School | K-5th | Spanish | 1 | | | | |
| Career Enrichment Center & Early College High | 9th-12th | Navajo, Zuni | | | 1 | | |
| Carlos Rey Elementary School | K-5th | Spanish | 1 | | 1 | | |
| Christine Duncan Heritage Academy Charter School | K-8th | Spanish | 1 | | | | |
| Cien Aguas International School | K-8th | Spanish | 1 | | | | |
| Cleveland Middle School | 6-8th | Navajo | | | 1 | | |
| Coronado Elementary School | K-5th | Spanish | 1 | | | | |
| Corrales International School | K-10th | Spanish | 1 | | | 1 | 1 |
| Del Norte High School | 9th-12th | Navajo, Spanish, Zuni | | | 1 | | |
| Dolores Gonzales Elementary School | K-5th | Spanish | 1 | | | | |
| East San Jose Elementary School | K-5th | Spanish | 1 | | | | |
| Ecademy | K-1 st | Spanish | | | 1 | | |
| Edward Gonzales Elementary School | K-5th | Spanish | 1 | | | | |
| Emerson Elementary School | K-5th | Spanish | 1 | | | | |
| Ernie Pyle Middle School | 6th-8th | Spanish | 1 | | | | |
| Eugene Field Elementary School | K-5th | Spanish | | | 1 | | |
| George I. Sanchez Charter | K-5th | Spanish | 1 | | 1 | | |
| Harrison Middle School | 6th-8th | Spanish | 1 | | 1 | | |
| Hawthorne Elementary School | K-5th | Spanish | 1 | | | | |
| Hayes Middle School | 6th-8th | Spanish | 1 | | | | |
| Helen Cordero Primary School | K-2nd | Spanish | 1 | | | | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|--------------------------------------|-----------------------|--|----|---|---|---|---|
| Highland High School | 9th-12th | Spanish | 1 | | 1 | | |
| Hodgin Elementary School | K-5 th | Zuni | | | 1 | | |
| Jefferson Middle School | 6th-8th | Spanish | 1 | | 1 | | |
| Jimmy Carter Middle School | 6th-8th | Navajo, Spanish | 1 | | 1 | | |
| John Adams Middle School | 6th-8th | Spanish | 1 | | 1 | | |
| Kit Carson Elementary School | K-5th | Spanish | 1 | | | | |
| La Mesa Elementary School | K-5th | Navajo, Spanish | | | 1 | | |
| Lavaland Elementary School | K-5th | Spanish | 1 | | 1 | | |
| Longfellow Elementary School | K-5th | Spanish | 1 | | 1 | | |
| Los Padillas Elementary School | K-5th | Spanish | 1 | | | | |
| Los Ranchos Elementary School | K-5th | Spanish | | | 1 | | |
| Lowell Elementary School | K-5th | Spanish | 1 | | 1 | | |
| Manzano High School | 9th-12th | Spanish, Zuni | | | 1 | | |
| Mark Armijo Academy | 9 th -12th | Spanish | | 1 | | | |
| Mary Ann Binford Elementary School | K-5th | Spanish | 1 | | | | |
| McKinley Middle | 6-8th | Navajo | | | 1 | | |
| Montezuma Elementary School | K-5th | Spanish | 1 | | | | |
| Mountain View Elementary School | K-5th | Spanish | | | 1 | | |
| Native American Community Academy | 6th-12th | Zuni, Tiwa, Navajo, Keres, Lakota, Spanish | | | 1 | | |
| Navajo Elementary School | K-5th | Spanish | 1 | | | | |
| New Mexico International School | K-5 th | Spanish | 1 | | 1 | | |
| Painted Sky Elementary School | K-5th | Spanish | 1 | | 1 | | |
| Pajarito Elementary School | K-6th | Spanish | 1 | | | | |
| Polk Middle School | 6th-8th | Spanish | 1 | | | | |
| Reginald Chavez Elementary School | K-5th | Spanish | | | 1 | | |
| Rio Grande High School | 9th-12th | Spanish | 1 | | 1 | | |
| Robert F. Kennedy Charter | 9th-12th | Spanish | | | 1 | | |
| Rudolfo Anaya Elementary School | K-5th | Spanish | 1 | | 1 | | |
| South Valley Academy | 6th-8th | Spanish | | | 1 | | |
| Susie Rayos Marmon Elementary School | K-5th | Spanish | 1 | | | | |
| Tres Volcanes Community School | K-5th | Navajo | | | 1 | | |
| Truman Middle School | 6th-8th | Spanish | 1 | | 1 | | |
| Valle Vista Elementary School | K-5th | Spanish | 1 | | | | |
| Valley High School | 9th-12th | Spanish | | | 1 | | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|--------------------------------------|-------------------|----------------|----------|----------|----------|----------|----------|
| Van Buren Middle School | 6th-8th | Spanish | | | 1 | | |
| Washington Middle School | 6th-8th | Spanish | 1 | | 1 | | |
| West Mesa High School | 9th-12th | Spanish | 1 | | 1 | | |
| Wherry Elementary School | K-5th | Spanish | 1 | | | | |
| Wilson Middle School | 6th-8th | Spanish, Zuni | | | 1 | | |
| Zia Elementary School | K-5th | Spanish | 1 | | | | |
| Artesia | | | 0 | 0 | 0 | 4 | 9 |
| Artesia High School | 10th-12th | Spanish | | | | | 1 |
| Artesia Park Junior High School | 8th-9th | Spanish | | | | | 1 |
| Artesia Zia Intermediate School | 6th-7th | Spanish | | | | | 1 |
| Central Elementary School | 1st-5th | Spanish | | | | 1 | 1 |
| Grand Heights Early Childhood Center | K | Spanish | | | | | 1 |
| Hermosa Elementary School | 1st-5th | Spanish | | | | 1 | 1 |
| Roselawn Elementary School | 1st-5th | Spanish | | | | | 1 |
| Yeso Elementary School | 1st-5th | Spanish | | | | 1 | 1 |
| Yucca Elementary School | 1st-5th | Spanish | | | | 1 | 1 |
| Belen | | | 0 | 0 | 0 | 0 | 8 |
| Belen High School | 9th-12th | Spanish | | | | | 1 |
| Belen Middle School | 7th-8th | Spanish | | | | | 1 |
| Central Elementary School | 4th-6th | Spanish | | | | | 1 |
| Dennis Chavez Elementary School | K-6th | Spanish | | | | | 1 |
| Gil Sanchez Elementary | K-6 th | Spanish | | | | | 1 |
| La Merced Elementary School | K-6th | Spanish | | | | | 1 |
| La Promesa Elementary School | K-6th | Spanish | | | | | 1 |
| Rio Grande Elementary School | K-6th | Spanish | | | | | 1 |
| Bernalillo | | | 2 | 0 | 9 | 0 | 0 |
| Algodones Elementary School | K-5th | Keres | | | 1 | | |
| Bernalillo Elementary School | 3rd-5th | Spanish, Keres | 1 | | 1 | | |
| Bernalillo High School | 9th-12th | Spanish, Keres | | | 1 | | |
| Spartan Learning Academy | 6th-8th | Spanish, Keres | 1 | | 1 | | |
| Cochiti Elementary School | 1st-5th | Spanish, Keres | | | 1 | | |
| Cochiti Middle | 6th-8th | Keres | | | 1 | | |
| Santo Domingo Elementary | K-5th | Keres | | | 1 | | |
| Santo Domingo Middle | 6th-8th | Keres | | | 1 | | |
| W.D Carroll Elementary | K-2nd | Spanish, Keres | | | 1 | | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|--|----------------------|-----------------|----------|----------|-----------|-----------|----------|
| Bloomfield | | | 0 | 0 | 6 | 0 | 0 |
| Blanco Elementary School | K-6th | Spanish | | | 1 | | |
| Bloomfield Early Childhood Center | K | Spanish | | | 1 | | |
| Bloomfield High School | 9th-12th | Spanish, Navajo | | | 1 | | |
| Central Primary School | 1st-3rd | Spanish, Navajo | | | 1 | | |
| Mesa Alta Junior High School | 7th-8th | Spanish, Navajo | | | 1 | | |
| Naaba Ani Elementary School | 4th-6th | Spanish, Navajo | | | 1 | | |
| Carlsbad | | | 0 | 0 | 0 | 0 | 9 |
| Carlsbad High School | 9th-12th | Spanish | | | | | 1 |
| Carlsbad Intermediate School | 6th-8th | Spanish | | | | | 1 |
| Carlsbad Sixth Grade Academy at Alta Vista Middle School | 6th | Spanish | | | | | 1 |
| Cottonwood Elementary School | 1st-5th | Spanish | | | | | 1 |
| Desert Willow Elementary School | 1st-5th | Spanish | | | | | 1 |
| Early Childhood Education Center | K | Spanish | | | | | 1 |
| Monterrey Elementary School | 1st-5th | Spanish | | | | | 1 |
| Ocotillo Elementary School | 1st-5th | Spanish | | | | | 1 |
| Sunset Elementary School | 1st-5th | Spanish | | | | | 1 |
| Central | | | 3 | 0 | 16 | 15 | 0 |
| Career Prep High School | 9th-12 th | Navajo | | | 1 | 1 | |
| Dream Dine | K-5th | Navajo | 1 | | 1 | | |
| Eva B. Stokely Elementary School | 4th-6th | Navajo | 1 | | 1 | 1 | |
| Judy Nelson Elementary School | K-5th | Navajo | | | 1 | 1 | |
| Kirtland Central High School | 9-12 th | Navajo | | | 1 | 1 | |
| Kirtland Elementary School | 1st-6th | Spanish/Navajo | | | 1 | 1 | |
| Kirtland Middle School | 7th-8th | Navajo | | | 1 | 1 | |
| Mesa Elementary School | K-5th | Navajo | | | 1 | 1 | |
| Naschitti Elementary School | K-5th | Navajo | | | 1 | 1 | |
| Newcomb Elementary School | K-5th | Navajo | 1 | | 1 | 1 | |
| Newcomb High School | 9th-12th | Navajo | | | 1 | 1 | |
| Newcomb Middle School | 6th-8th | Navajo | | | 1 | 1 | |
| Nizhoni Elementary School | K-5th | Navajo | | | 1 | 1 | |
| Ojo Amarillo Elementary School | K-5th | Navajo | | | 1 | 1 | |
| Shiprock High School | 9th-12th | Navajo | | | 1 | 1 | |
| Tse' Bit' Ai Middle School | 6th-8th | Navajo | | | 1 | 1 | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|-------------------------------------|-------------------|-----------------|----------|----------|----------|----------|----------|
| Chama | | | 0 | 0 | 4 | 4 | 0 |
| Chama Elementary School | K-5th | Spanish | | | 1 | 1 | |
| Chama Middle School | 6th-8th | Spanish | | | 1 | 1 | |
| Escalante Middle/High School | 7th-8th | Spanish | | | 1 | 1 | |
| Tierra Amarilla Elementary School | K-6th | Spanish | | | 1 | 1 | |
| Clovis | | | 3 | 0 | 3 | 0 | 0 |
| Clovis High School | 9th-12th | Spanish | | | 1 | | |
| Clovis High School Freshman Academy | 9th | Spanish | | | 1 | | |
| La Casita Elementary School | K-5th | Spanish | 1 | | | | |
| Lockwood Elementary School | K-5th | Spanish | 1 | | | | |
| Marshall Middle School | 6th-8th | Spanish | 1 | | | | |
| Yucca Middle School | 6th-8th | Spanish | | | 1 | | |
| Cobre | | | 0 | 0 | 6 | 0 | 0 |
| Bayard Elementary School | K-6th | Spanish | | | 1 | | |
| Central Elementary School | K-6th | Spanish | | | 1 | | |
| Cobre High School | 9th-12th | Spanish | | | 1 | | |
| Hurley Elementary School | K-6th | Spanish | | | 1 | | |
| San Lorenzo Elementary School | K-6th | Spanish | | | 1 | | |
| Snell Middle School | 7th-8th | Spanish | | | 1 | | |
| Cuba | | | 0 | 0 | 3 | 0 | 0 |
| Cuba Elementary School | K-5th | Navajo, Spanish | | | 1 | | |
| Cuba High School | 9th-12th | Navajo, Spanish | | | 1 | | |
| Cuba Middle School | 7th-8th | Navajo, Spanish | | | 1 | | |
| Deming | | | 6 | 0 | 0 | 0 | 0 |
| Bataan Elementary School | K-5th | Spanish | 1 | | | | |
| Columbus Elementary School | K-6 th | Spanish | 1 | | | | |
| Deming High School | 9th-12th | Spanish | 1 | | | | |
| Deming Intermediate School | 6th | Spanish | 1 | | | | |
| Red Mountain Middle School | 7th-8th | Spanish | 1 | | | | |
| Ruben S. Torres Elementary School | K-5th | Spanish | 1 | | | | |
| Dexter | | | 0 | 0 | 3 | 0 | 0 |
| Dexter Elementary School | K-5th | Spanish | | | 1 | | |
| Dexter High School | 9-12th | Spanish | | | 1 | | |
| Dexter Middle School | 6th-8th | Spanish | | | 1 | | |
| Dulce | | | 0 | 0 | 1 | 0 | 0 |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|---|-------------------|-----------------|----------|----------|-----------|----------|----------|
| Dulce Elementary School | K-5th | Jicarilla | | | 1 | | |
| Española | | | 1 | 0 | 13 | 0 | 0 |
| Abiquiu Elementary School | K-6th | Spanish | | | 1 | | |
| Alcalde Elementary School | K-6th | Spanish | | | 1 | | |
| Carlos Vigil Middle School | 7th-8th | Spanish, Tewa | | | 1 | | |
| Chimayo Elementary School | K-6th | Spanish | | | 1 | | |
| Dixon Elementary School | K-6th | Spanish | | | 1 | | |
| Española Valley High School | 9th-12th | Spanish, Tewa | | | 1 | | |
| Eutimio Tim Salazar III Elementary School | K-6th | Spanish | 1 | | 1 | | |
| Hernandez Elementary | K-6 th | Spanish | | | 1 | | |
| James Rodriguez Elementary School | 1st-6th | Spanish | | | 1 | | |
| Los Niños Kindergarten | K-K | Spanish | | | 1 | | |
| San Juan Elementary School | K-6th | Spanish, Tewa | | | 1 | | |
| Tony E. Quintana Elementary School | K-6th | Spanish | | | 1 | | |
| Velarde Elementary School | K-6th | Spanish | | | 1 | | |
| Eunice | | | 0 | 0 | 0 | 0 | 3 |
| Caton Middle School | 6th-8th | Spanish | | | | | 1 |
| Eunice High School | 9th-12th | Spanish | | | | | 1 |
| Mettie Jordan Elementary School | K-5th | Spanish | | | | | 1 |
| Farmington | | | 2 | 0 | 11 | 0 | 0 |
| Animas Elementary School | K-5th | Spanish, Navajo | | | 1 | | |
| Apache Elementary School | K-5th | Navajo | 1 | | | | |
| Bluffview Elementary School | K-5th | Spanish, Navajo | | | 1 | | |
| Country Club Elementary School | K-5th | Spanish | | | 1 | | |
| Esperanza Elementary School | K-5th | Spanish, Navajo | | | 1 | | |
| Farmington High School | 9th-12th | Spanish, Navajo | | | 1 | | |
| Heights Middle School | 6th-8th | Navajo | | | 1 | | |
| Hermosa Middle School | 6th-8th | Spanish, Navajo | | | 1 | | |
| McCormick Elementary School | K-5th | Spanish, Navajo | 1 | | 1 | | |
| Mesa View Middle School | 6th-8th | Spanish, Navajo | | | 1 | | |
| Piedra Vista High School | 9th-12th | Spanish, Navajo | | | 1 | | |
| Tibbetts Middle School | 6th-8th | Spanish, Navajo | | | 1 | | |
| Floyd | | | 0 | 2 | 0 | 0 | 1 |
| Floyd Elementary School | K-4th | Spanish | | | | | 1 |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|---------------------------------------|---------------------|----------|-----------|----------|-----------|----------|-----------|
| Floyd High School | 9th-12th | Spanish | | 1 | | | |
| Floyd Middle School | 5th-8th | Spanish | | 1 | | | |
| Gadsden | | | 13 | 0 | 3 | 0 | 13 |
| Anthony Elementary School | K-6th | Spanish | 1 | | | | 1 |
| Berino Elementary School | K-6th | Spanish | 1 | | | | |
| Chaparral Elementary School | K-6th | Spanish | 1 | | | | |
| Chaparral High School | 9th-12th | Spanish | | | | | 1 |
| Chaparral Middle School | 7th-8th | Spanish | | | | | 1 |
| Desert Trail Elementary School | K-6th | Spanish | 1 | | | | |
| Desert View Elementary School | K-6th | Spanish | | | | | 1 |
| Gadsden Elementary School | K-6th | Spanish | | | | | 1 |
| Gadsden High School | 9th-12th | Spanish | 1 | | 1 | | 1 |
| Gadsden Middle School | 7th-8th | Spanish | 1 | | 1 | | 1 |
| La Union Elementary School | K-6th | Spanish | | | | | 1 |
| Loma Linda Elementary School | K-6th | Spanish | 1 | | | | 1 |
| North Valley Elementary School | K-6th | Spanish | 1 | | | | |
| Riverside Elementary School | K-6th | Spanish | 1 | | | | |
| Santa Teresa Elementary School | K-6th | Spanish | | | | | 1 |
| Santa Teresa High School | 9th-12th | Spanish | | | | | 1 |
| Santa Teresa Middle School | 7th-8th | Spanish | 1 | | 1 | | 1 |
| Sunrise Elementary School | K-6th | Spanish | 1 | | | | 1 |
| Vado Elementary School | K-6th | Spanish | 1 | | | | |
| Yucca Heights Elementary School | K-6th | Spanish | 1 | | | | |
| Gallup | | | 2 | 0 | 32 | 0 | 0 |
| Catherine A. Miller Elementary School | K-2nd | Navajo | | | 1 | | |
| Chee Dodge Elementary School | K-5th | Navajo | | | 1 | | |
| Chief Manuelito Middle School | 6th-8th | Navajo | | | 1 | | |
| Crownpoint Elementary School | K-5 th | Navajo | | | 1 | | |
| Crownpoint High School | 9th-12th | Navajo | | | 1 | | |
| Crownpoint Middle School | 6th-8th | Navajo | | | 1 | | |
| David Skeet Elementary | K-5 th | Navajo | | | 1 | | |
| Del Norte Elementary | K-5th | Navajo | 1 | | 1 | | |
| Gallup Central High | 10-12 th | Navajo | | | 1 | | |
| Gallup High School | 9th-12th | Navajo | | | 1 | | |
| Gallup Middle School | 7th-8th | Navajo | | | 1 | | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|--|-------------------|-----------------|----------|----------|----------|----------|-----------|
| Indian Hills Elementary | K-5 th | Navajo | | | 1 | | |
| Jefferson Elementary School | K-5 th | Navajo | | | 1 | | |
| John F. Kennedy Middle School | 6th-8th | Navajo | | | 1 | | |
| Lincoln Elementary School | K-5th | Navajo, Spanish | 1 | | 1 | | |
| Miyamura High School | 9th-12th | Navajo | | | 1 | | |
| Navajo Elementary School | K-5th | Navajo | | | 1 | | |
| Navajo Middle School | 6th-8th | Navajo | | | 1 | | |
| Navajo Pine High School | 9th-12th | Navajo | | | 1 | | |
| Ramah Elementary School | K-5th | Navajo, Zuni | | | 1 | | |
| Ramah High School | 9th-12th | Navajo, Zuni | | | 1 | | |
| Red Rock Elementary School | K-5 th | Navajo | | | 1 | | |
| Stagecoach Elementary School | K-5th | Navajo | | | 1 | | |
| Thoreau Elementary School | K-5th | Navajo | | | 1 | | |
| Thoreau High School | 9th-12th | Navajo | | | 1 | | |
| Thoreau Middle School | 6th-8th | Navajo | | | 1 | | |
| Tobe Turpen Elementary School | K-5th | Navajo | | | 1 | | |
| Tohatchi Elementary School | K-5th | Navajo | | | 1 | | |
| Tohatchi High School | 9th-12th | Navajo | | | 1 | | |
| Tohatchi Middle School | 6th-8th | Navajo | | | 1 | | |
| Tse Yi Gai High School | 9th-12th | Navajo | | | 1 | | |
| Twin Lakes Elementary School | K-5th | Navajo | | | 1 | | |
| Hagerman | | | 0 | 0 | 0 | 0 | 3 |
| Hagerman Elementary School | K-5th | Spanish | | | | | 1 |
| Hagerman High School | 9th-12th | Spanish | | | | | 1 |
| Hagerman Middle School | 6th-8th | Spanish | | | | | 1 |
| Hatch | | | 3 | 0 | 2 | 0 | 0 |
| Garfield Elementary School | K-5th | Spanish | 1 | | | | |
| Hatch Valley Elementary School | K-2nd | Spanish | 1 | | | | |
| Hatch Valley High School | 9th-12th | Spanish | | | 1 | | |
| Hatch Valley Middle School | 7th-8th | Spanish | | | 1 | | |
| Rio Grande Elementary School | 3rd-5th | Spanish | 1 | | | | |
| Hobbs | | | 2 | 0 | 0 | 0 | 17 |
| Booker T. Washington Elementary School | K-2 nd | Spanish | | | | | 1 |
| Broadmoor Elementary School | K-5 th | Spanish | | | | | 1 |
| College Lane Elementary School | K-5th | Spanish | | | | | 1 |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|--|-------------------|----------|-----------|-----------|-----------|----------|----------|
| Coronado Elementary School | K-5th | Spanish | | | | | 1 |
| Edison Elementary School | K-5th | Spanish | | | | | 1 |
| Heizer Middle School | 6th-8th | Spanish | | | | | 1 |
| Highland Middle School | 6th-8th | Spanish | | | | | 1 |
| Hobbs Freshman High School | 9th | Spanish | | | | | 1 |
| Hobbs High School | 10-12th | Spanish | | | | | 1 |
| Houston Middle School | 6th-8th | Spanish | | | | | 1 |
| Jefferson Elementary School | K-5th | Spanish | 1 | | | | 1 |
| Mills Elementary School | K-5th | Spanish | | | | | 1 |
| Murray Elementary School | K-5th | Spanish | | | | | 1 |
| Sanger Elementary School | K-5th | Spanish | | | | | 1 |
| Southern Heights Elementary School | K-5th | Spanish | 1 | | | | |
| Stone Elementary School | K-5 th | Spanish | | | | | 1 |
| Taylor Elementary School | K-5th | Spanish | | | | | 1 |
| Will Rogers Elementary School | K-5th | Spanish | | | | | 1 |
| Jemez Mountain | | | 0 | 0 | 1 | 0 | 0 |
| Lybrook Elementary/Middle School | K-8th | Navajo | | | 1 | | |
| Jemez Valley | | | 0 | 0 | 1 | 0 | 0 |
| San Diego Riverside Charter School | K-8th | Towa | | | 1 | | |
| Las Cruces | | | 21 | 15 | 10 | 0 | 0 |
| Alameda Elementary School | K-5th | Spanish | 1 | | | | |
| Booker T. Washington Elementary School | K-5th | Spanish | 1 | | | | |
| Camino Real Middle School | 6th-8th | Spanish | | 1 | 1 | | |
| Centennial High School | 9th-12th | Spanish | | 1 | 1 | | |
| Central Elementary School | K-5th | Spanish | 1 | | | | |
| Cesar Chavez Elementary School | K-5th | Spanish | 1 | | | | |
| Columbia Elementary School | K-5th | Spanish | 1 | | | | |
| Conlee Elementary School | K-5th | Spanish | 1 | | | | |
| Desert Hills Elementary School | K-5th | Spanish | | 1 | | | |
| Doña Ana Elementary School | K-5th | Spanish | 1 | | | | |
| East Picacho Elementary School | K-5th | Spanish | 1 | | | | |
| Fairacres Elementary School | K-5th | Spanish | | 1 | | | |
| Hermosa Heights Elementary School | K-5th | Spanish | 1 | | | | |
| Highland Elementary School | K-5th | Spanish | 1 | | | | |
| Hillrise Elementary School | K-5th | Spanish | | 1 | | | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|---|-------------------|----------|----------|----------|----------|----------|----------|
| Jornada Elementary School | K-5th | Spanish | 1 | | | | |
| Las Cruces High School | 9th-12th | Spanish | 1 | 1 | 1 | | |
| Loma Heights Elementary School | K-5th | Spanish | 1 | | | | |
| Lynn Middle School | 6th-8th | Spanish | | 1 | 1 | | |
| Mac Arthur Elementary School | K-5th | Spanish | 1 | | | | |
| Mayfield High School | 9th-12th | Spanish | | 1 | 1 | | |
| Mesa Middle School | 6th-8th | Spanish | 1 | | | | |
| Mesilla Elementary | K-5th | Spanish | | 1 | 1 | | |
| Mesilla Park Elementary School | K-5th | Spanish | 1 | | | | |
| Monte Vista Elementary School | K-5th | Spanish | | 1 | | | |
| Organ Mountain High School | 9th-12th | Spanish | | 1 | 1 | | |
| Picacho Middle School | 6th-8th | Spanish | | 1 | 1 | | |
| Sierra Middle School | 6th-8th | Spanish | | 1 | 1 | | |
| Sonoma Elementary School | K-5th | Spanish | 1 | | | | |
| Sunrise Elementary School | K-5th | Spanish | 1 | | | | |
| Tombaugh Elementary School | K-5th | Spanish | 1 | | | | |
| University Hills Elementary School | K-5th | Spanish | | 1 | | | |
| Valley View Elementary | K-5 th | Spanish | 1 | | | | |
| Vista Middle School | 6th-8th | Spanish | | 1 | 1 | | |
| Zia Middle School | 6th-8th | Spanish | 1 | | | | |
| Las Vegas City | | | 0 | 0 | 5 | 0 | 0 |
| 7 th and 8 th Grade Academy | 7th-8th | Spanish | | | 1 | | |
| Los Ninos Elementary School | K-5th | Spanish | | | 1 | | |
| Mike Mateo Serna Elementary School | K-5th | Spanish | | | 1 | | |
| Robertson High School | 9th-12th | Spanish | | | 1 | | |
| Sierra Vista Elementary School | 1st-5th | Spanish | | | 1 | | |
| Lake Arthur | | | 0 | 1 | 0 | 0 | 0 |
| Lake Arthur Elementary School | K-5 | Spanish | | 1 | | | |
| Los Lunas | | | 0 | 0 | 0 | 0 | 1 |
| Tome Elementary School | K-3 | Spanish | | | | | 1 |
| Loving | | | 0 | 0 | 3 | 0 | 0 |
| Loving Elementary School | K-5th | Spanish | | | 1 | | |
| Loving High School | 9th-12th | Spanish | | | 1 | | |
| Loving Middle School | 6th-8th | Spanish | | | 1 | | |
| Lovington | | | 5 | 0 | 0 | 0 | 5 |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|-----------------------------------|-----------------------|---------------|----------|----------|----------|----------|----------|
| Ben Alexander Elementary School | K-6th | Spanish | 1 | | | | |
| Jefferson Elementary School | 3rd | Spanish | 1 | | | | |
| Lea Elementary School | 1st | Spanish | 1 | | | | |
| Llano Elementary School | K | Spanish | 1 | | | | |
| Lovington Freshman Academy | 9th | Spanish | | | | | 1 |
| Lovington High School | 10th-12th | Spanish | | | | | 1 |
| New Hope Alternative High | 9 th -12th | Spanish | | | | | 1 |
| Sixth Grade Academy | 6th | Spanish | | | | | 1 |
| Taylor Middle School | 7th-8th | Spanish | | | | | 1 |
| Yarbro Elementary School | 4th-5th | Spanish | 1 | | | | |
| Mesa Vista | | | 0 | 0 | 4 | 0 | 0 |
| El Rito Elementary School | K-3rd | Spanish | | | 1 | | |
| Mesa Vista High School | 9th-12th | Spanish | | | 1 | | |
| Mesa Vista Middle School | 7th-8th | Spanish | | | 1 | | |
| Ojo Caliente Elementary School | 4th-6th | Spanish | | | 1 | | |
| Mora | | | 0 | 0 | 3 | 0 | 0 |
| Holman Elementary School | K | Spanish | | | 1 | | |
| Lazaro Larry Garcia Middle School | 7th-8th | Spanish | | | 1 | | |
| Mora Elementary School | 1st-6th | Spanish | | | 1 | | |
| Moriarty-Edgewood | | | 0 | 1 | 0 | 0 | 0 |
| Moriarty Elementary School | K-5 th | Spanish | | 1 | | | |
| Pecos | | | 0 | 0 | 3 | 0 | 0 |
| Pecos Elementary School | K-5th | Spanish | | | 1 | | |
| Pecos High School | 9th-12th | Spanish | | | 1 | | |
| Pecos Middle School | 6th-8th | Spanish | | | 1 | | |
| Peñasco | | | 0 | 0 | 3 | 0 | 0 |
| Peñasco Elementary School | K-5th | Spanish, Tiwa | | | 1 | | |
| Peñasco High School | 9th-12th | Spanish, Tiwa | | | 1 | | |
| Peñasco Middle School | 6th-8th | Spanish, Tiwa | | | 1 | | |
| Pojoaque | | | 0 | 0 | 5 | 5 | 0 |
| Pablo Roybal Elementary School | K-3rd | Spanish, Tewa | | | 1 | 1 | |
| Pojoaque High School | 9th-12th | Spanish, Tewa | | | 1 | 1 | |
| Pojoaque Intermediate School | 4th-5th | Spanish, Tewa | | | 1 | 1 | |
| Pojoaque Middle School | 7th-8th | Spanish, Tewa | | | 1 | 1 | |
| Sixth Grade Academy | 6th | Spanish, Tewa | | | 1 | 1 | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|-------------------------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Portales | | | 4 | 0 | 0 | 0 | 2 |
| Brown Early Childhood Center | K | Spanish | 1 | | | | |
| James Elementary School | 1st-2nd | Spanish | 1 | | | | |
| Lindsey Steiner Elementary School | 5th-6th | Spanish | 1 | | | | |
| Portales High School | 9th-12th | Spanish | | | | | 1 |
| Portales Junior High School | 7th-8th | Spanish | | | | | 1 |
| Valencia Elementary School | 3rd-4th | Spanish | 1 | | | | |
| Questa | | | 0 | 0 | 4 | 0 | 0 |
| Alta Vista Elementary School | K-3rd | Spanish | | | 1 | | |
| Alta Vista Intermediate School | 4th-6th | Spanish | | | 1 | | |
| Questa High School | 9th-12th | Spanish | | | 1 | | |
| Questa Junior High School | 7th-8th | Spanish | | | 1 | | |
| Rio Rancho | | | 2 | 0 | 6 | 4 | 0 |
| Eagle Ridge Middle School | 6th-8th | Spanish | | | 1 | 1 | |
| Lincoln Middle School11 | 6th-8th | Spanish | | | 1 | 1 | |
| Maggie Cordova Elementary | K-5th | Spanish | 1 | | 1 | | |
| Puesta del Sol Elementary School | K-5th | Spanish | 1 | | 1 | | |
| Rio Rancho High School | 9th-12th | Spanish | | | 1 | 1 | |
| V. Sue Cleveland High School | 9th-12th | Spanish | | | 1 | 1 | |
| Roswell | | | 0 | 8 | 0 | 8 | 0 |
| East Grand Plains Elementary School | K-5 th | Spanish | | 1 | | 1 | |
| Goddard High School | 9-12 th | Spanish | | 1 | | 1 | |
| Mesa Middle School | 6th-8th | Spanish | | 1 | | 1 | |
| Missouri Avenue Elementary School | K-2 nd | Spanish | | 1 | | 1 | |
| Nancy Lopez Elementary School | K-2nd | Spanish | | 1 | | 1 | |
| Pecos Elementary School | K-5th | Spanish | | 1 | | 1 | |
| Sierra Middle School | 6th-8th | Spanish | | 1 | | 1 | |
| Sunset Elementary School | K-2nd | Spanish | | 1 | | 1 | |
| Ruidoso | | | 2 | 0 | 1 | 0 | 1 |
| Ruidoso High School | 9th-12th | Spanish | | | | | 1 |
| Ruidoso Middle School | 6th-8th | Spanish | | | 1 | | |
| Sierra Vista Primary | 1st-2nd | Spanish | 1 | | | | |
| White Mountain Elementary School | 3rd-5th | Spanish | 1 | | | | |
| Santa Fe | | | 6 | 0 | 6 | 1 | 0 |
| Capital High School | 9th-12th | Spanish | | | 1 | | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|-------------------------------------|-----------------------------------|---------------|----------|----------|----------|----------|----------|
| Cesar Chavez Elementary School | K-5 th | Spanish | 1 | | | | |
| Edward Ortiz Middle School | 6 th -8 th | Spanish | 1 | | | | |
| El Camino Real Academy Community | K-8 th | Spanish | 1 | | | | |
| Kearny Elementary School | K-6 th | Spanish | 1 | | 1 | | |
| Milagro Middle School | 7 th -8 th | Spanish | | | 1 | | |
| R.M. Sweeney Elementary School | K-5 th | Spanish | 1 | | | | |
| Ramirez Thomas Elementary School | K-2 nd | Spanish | | | 1 | | |
| Salazar Elementary School | K-6 th | Spanish | 1 | | 1 | | |
| Santa Fe High School | 9 th -12 th | Spanish | | | 1 | | |
| Santa Rosa | | | 0 | 0 | 5 | 0 | 0 |
| Anton Chico Middle School | 6 th -8 th | Spanish | | | 1 | | |
| Rita M. Marquez Elementary School | K-5 th | Spanish | | | 1 | | |
| Santa Rosa Elementary School | K-5 th | Spanish | | | 1 | | |
| Santa Rosa High School | 9 th -12 th | Spanish | | | 1 | | |
| Santa Rosa Middle School | 6 th -8 th | Spanish | | | 1 | | |
| Socorro | | | 0 | 0 | 1 | 0 | 0 |
| Cottonwood Valley Charter School | K-8 th | Spanish | | | 1 | | |
| Taos | | | 1 | 1 | 6 | 1 | 0 |
| Anansi Charter School | K-5 th | Spanish | | | 1 | | |
| Arroyo Del Norte Elementary School | K-5 th | Spanish | | | 1 | | |
| Enos Garcia Elementary School | K-5 th | Spanish, Tiwa | 1 | | | | |
| Ranchos de Taos Elementary School | K-5 th | Spanish | | | 1 | | |
| Taos High School | 9 th -12 th | Spanish | | | 1 | | |
| Taos Middle School | 6 th -8 th | Spanish, Tiwa | | | 1 | | |
| Taos Municipal Charter School | K-8 th | Spanish | | | 1 | | |
| Truth or Consequences | | | 0 | 1 | 0 | 0 | 1 |
| Arrey Elementary School | K-5 th | Spanish | | 1 | | | |
| Truth or Consequences Middle School | 6 th -8 th | Spanish | | | | | 1 |
| Wagon Mound | | | 0 | 0 | 1 | 0 | 1 |
| Wagon Mound Elementary School | K-6 th | Spanish | | | 1 | | |
| West Las Vegas | | | 0 | 0 | 8 | 0 | 0 |
| Don Cecilio Elementary School | 2-5 th | Spanish | | | 1 | | |
| Luis Armijo Elementary School | K-1 st | Spanish | | | 1 | | |
| Tony Serna Elementary School | 2 nd -5 th | Spanish | | | 1 | | |
| Union Street Elementary School | 2 nd -5 th | Spanish | | | 1 | | |

| District/State Charter | Grade | Language | DL | M | H | E | T |
|---|-----------------------|--------------|------------|-----------|------------|-----------|-----------|
| Valley Elementary School | K-5th | Spanish | | | 1 | | |
| Valley Middle School | 6th-8th | Spanish | | | 1 | | |
| West Las Vegas High School | 9th-12th | Spanish | | | 1 | | |
| West Las Vegas Middle School | 6th-8th | Spanish | | | 1 | | |
| Zuni | | | 0 | 0 | 4 | 0 | 0 |
| Shiwi Ts'ana Elementary School | K-5th | Zuni | | | 1 | | |
| Twin Buttes | 9th-10th | Zuni | | | 1 | | |
| Zuni High School | 9th-12th | Zuni | | | 1 | | |
| Zuni Middle School | 6th-8th | Zuni | | | 1 | | |
| State Charter Schools | | | 8 | 1 | 7 | 1 | 1 |
| Albuquerque Sign Language Academy | K-12 th | ASL | 1 | | | | |
| Albuquerque Bilingual Academy | K-8th | Spanish | 1 | | | | |
| La Academia Dolores Huerta | 6th-8th | Spanish | 1 | | | | |
| Monte Del Sol Charter School | 7th-12th | Spanish | | 1 | 1 | | |
| Pecos Cyber Academy | K-12 th | Spanish | | | | | 1 |
| Raices del Saber Xinachtli Community School | K-2 nd | Spanish | 1 | | | | |
| Sandoval Academy of Bilingual Education | K-6th | Spanish | 1 | | | | |
| School of Dreams Academy | K-8th | Spanish | 1 | | 1 | | |
| Six Directions Indigenous School | 6 th -10th | Navajo, Zuni | | | 1 | | |
| South Valley Prep | 6th-8th | Spanish | | | 1 | | |
| Taos International Charter School | K-8th | Spanish | 1 | | 1 | | |
| Taos Integrated School of the Arts | K-8 th | Spanish | | | 1 | | |
| Tierra Adentro: The NM School of Academics, Art and Artesania | 6th-12th | Spanish | | | 1 | 1 | |
| Tierra Encantada Charter School | K-6th | Spanish | 1 | | | | |
| TOTAL BMEPs by Model | | | 130 | 31 | 231 | 44 | 76 |

SOURCE: Self-Reported by districts in BMEP applications for SY 23-24 submitted to the LCD.

Note- PreK does not generate Bilingual Multicultural Education units in the public-school funding formula.

Appendix D—Total BMEP Expenditures by Budget Entity

The SEG Bilingual Appropriation is based on the bilingual education cost differential in the funding formula generated by each budget entity. The Fund 11000 (Operational) Budget shows how much each entity budgeted for bilingual program purposes and the actual how much was really spent. Entities reported all budget information within the Operating Budget Management System (OBMS). **Please note**, each of the four functions in the table below, which serve as sections of expenses under the budget (SEG). Function 1000 for Instruction; 2100 for Support Services provided for Students; 2200 for (additional) Support Services provided for Instruction; 2400 for Support Services provided for Administration. In the difference column, it is the budget minus the actual expenses. Out of the four functions available for this funding, the majority of SEG bilingual funding went into Instruction at \$79.4 million dollars.

| Budget Entity | Fund List | Program List | Function List | Adjusted Amt | Actuals YTD Amount | Balance |
|-----------------------------------|---------------------|-------------------------------------|---|----------------|--------------------|------------------------|
| Albuquerque Bilingual Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,341,472.00 | \$973,194.36 | \$368,277.64 |
| Albuquerque Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$5,150,664.00 | \$11,479,519.48 | -\$6,328,855.48 |
| | | | 2100 - Support Services-Students Total | \$0.00 | \$27,713.29 | -\$27,713.29 |
| | | | 2400 - Support Services-School Administration Total | \$0.00 | \$647,918.63 | -\$647,918.63 |
| Albuquerque Sign Language Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$130,743.63 | -\$130,743.63 |
| Aldo Leopold Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$250.00 | \$0.00 | \$250.00 |
| Anansi Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$116,598.00 | \$109,227.14 | \$7,370.86 |
| Artesia Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$504,536.18 | \$512,912.47 | -\$8,376.29 |
| Aztec Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$91.00 | \$57.64 | \$33.36 |
| Belen Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$265,938.95 | \$196,931.32 | \$69,007.63 |
| Bernalillo Public School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,689,201.01 | \$1,710,877.38 | -\$21,676.37 |
| Bloomfield Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$843,489.00 | \$949,332.06 | -\$105,843.06 |
| | | | 2200 - Support Services-Instruction | \$21,350.00 | \$203.69 | \$21,146.31 |
| Carlsbad Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$2,388,100.00 | \$2,352,673.01 | \$35,426.99 |
| | | | 2100 - Support Services-Students Total | \$158,990.00 | \$148,245.39 | \$10,744.61 |
| | | | 2200 - Support Services-Instruction Total | \$15,500.00 | \$8,483.35 | \$7,016.65 |

| Budget Entity | Fund List | Program List | Function List | Adjusted Amt | Actuals YTD Amount | Balance |
|---|---------------------|-------------------------------------|---|----------------|--------------------|----------------------|
| Central Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$2,661,909.00 | \$1,648,908.38 | \$1,013,000.62 |
| | | | 2200 - Support Services-Instruction Total | \$152,247.00 | \$124,441.00 | \$27,806.00 |
| Chama Valley Independent School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$244,343.00 | \$142,860.42 | \$101,482.58 |
| Christine Duncan Heritage Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,497,432.00 | \$1,501,550.03 | -\$4,118.03 |
| Cien Aguas International School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$2,385,824.00 | \$2,405,532.70 | -\$19,708.70 |
| Clovis Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$2,934,232.89 | \$2,503,027.66 | \$431,205.23 |
| Cobre Consolidate Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$661,891.44 | -\$661,891.44 |
| Corrales International School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$307,944.00 | \$287,815.38 | \$20,128.62 |
| Cottonwood Classical Preparatory School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$15,200.00 | \$48,121.38 | -\$32,921.38 |
| | | | 2200 - Support Services-Instruction | \$8,000.00 | \$460.00 | \$7,540.00 |
| Cuba Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$599,248.00 | \$188,985.73 | \$410,262.27 |
| Deming Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$3,078,973.92 | \$2,080,595.19 | \$998,378.73 |
| Dexter Consolidated School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$500,913.00 | \$420,049.50 | \$80,863.50 |
| Dulce Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$498,891.00 | \$141,120.43 | \$357,770.57 |
| | | | 2200 - Support Services-Instruction | \$0.00 | \$40.00 | -\$40.00 |
| Espanola Public School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,264,183.00 | \$1,649,752.52 | -\$385,569.52 |
| Estancia Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$84,833.00 | \$83,884.54 | \$948.46 |
| Eunice Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$244,028.00 | \$225,123.33 | \$18,904.67 |
| | | | 2200 - Support Services-Instruction | \$1,500.00 | \$800.00 | \$700.00 |
| Farmington Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$2,353,161.35 | \$1,660,485.67 | \$692,675.68 |
| | | | 2200 - Support Services-Instruction Total | \$422,449.80 | \$128,013.04 | \$294,436.76 |

| Budget Entity | Fund List | Program List | Function List | Adjusted Amt | Actuals YTD Amount | Balance |
|-------------------------------------|---------------------|-------------------------------------|---|-----------------|--------------------|---------------|
| Gadsden Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,552,575.61 | \$1,441,346.65 | \$111,228.96 |
| | | | 2100 - Support Services-Students Total | \$65,000.00 | \$39,628.88 | \$25,371.12 |
| | | | 2200 - Support Services-Instruction | \$1,929.00 | \$0.00 | \$1,929.00 |
| Gallup-McKinley County Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,298,987.00 | \$1,288,252.79 | \$10,734.21 |
| Hagerman Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$200,252.00 | \$188,879.28 | \$11,372.72 |
| | | | 2200 - Support Services-Instruction | \$5,700.00 | \$0.00 | \$5,700.00 |
| Hatch Valley Public School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,994,389.00 | \$1,794,396.39 | \$199,992.61 |
| Hobbs Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,218,506.00 | \$1,738,467.95 | -\$519,961.95 |
| Horizon Academy West | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$7,677.00 | \$6,187.11 | \$1,489.89 |
| Hozho Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$74,205.13 | -\$74,205.13 |
| Jemez Mountain School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$33,483.00 | \$35,255.94 | -\$1,772.94 |
| La Academia Dolores Huerta | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$3,864.00 | \$2,925.24 | \$938.76 |
| Lake Arthur Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$82,999.00 | \$81,928.24 | \$1,070.76 |
| Las Cruces School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$15,840,674.00 | \$16,015,377.78 | -\$174,703.78 |
| | | | 2200 - Support Services-Instruction | \$0.00 | \$19,293.00 | -\$19,293.00 |
| Las Vegas City Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$584,613.00 | \$347,428.21 | \$237,184.79 |
| | | | 2100 - Support Services-Students | \$50.00 | \$0.00 | \$50.00 |
| | | | 2200 - Support Services-Instruction | \$1,000.00 | \$0.00 | \$1,000.00 |
| | | | 2400 - Support Services-School Administration Total | \$84,937.00 | \$83,646.42 | \$1,290.58 |
| Los Lunas Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$30,000.00 | \$491,808.82 | -\$461,808.82 |
| Loving Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$292,591.00 | \$252,080.73 | \$40,510.27 |
| Lovington Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$2,487,771.00 | \$1,819,625.47 | \$668,145.53 |

| Budget Entity | Fund List | Program List | Function List | Adjusted Amt | Actuals YTD Amount | Balance |
|--|---------------------|-------------------------------------|---|----------------|--------------------|--------------|
| Mark Armijo Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | \$0.00 | \$15,123.50 | -\$15,123.50 |
| Mesa Vista Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$9,212.00 | \$1,533.89 | \$7,678.11 |
| Monte del Sol Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$274,428.09 | \$255,211.59 | \$19,216.50 |
| Mora Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$10,000.00 | \$12,509.66 | -\$2,509.66 |
| | | | 2200 - Support Services-Instruction | \$0.00 | \$1,400.00 | -\$1,400.00 |
| Moriarty Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$170,495.43 | \$162,531.32 | \$7,964.11 |
| NM International School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,021,985.04 | \$867,293.75 | \$154,691.29 |
| Pecos Cyber Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$482,880.00 | \$316,060.11 | \$166,819.89 |
| Pecos Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$331,496.00 | \$297,980.18 | \$33,515.82 |
| Peñasco Independent School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$71,015.89 | \$59,868.65 | \$11,147.24 |
| | | | 2400 - Support Services-School Administration | \$63.00 | \$0.00 | \$63.00 |
| Pojoaque Valley Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$628,124.00 | \$525,031.50 | \$103,092.50 |
| Portales Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,944,741.00 | \$1,876,838.71 | \$67,902.29 |
| Questa Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$236,940.00 | \$205,492.10 | \$31,447.90 |
| Raices Del Saber Xinachtli Comm School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$15,200.44 | -\$15,200.44 |
| | | | 2100 - Support Services-Students Total | \$0.00 | \$2,623.52 | -\$2,623.52 |
| Rio Grande Academy of Fine Arts | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$384.39 | -\$384.39 |
| Rio Rancho Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$6,000.00 | \$27,346.66 | -\$21,346.66 |
| | | | 2200 - Support Services-Instruction | \$8,000.00 | \$6,033.00 | \$1,967.00 |
| Roswell Independent School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,682,967.71 | \$1,551,882.79 | \$131,084.92 |
| Ruidoso Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$954,158.00 | \$893,986.64 | \$60,171.36 |

| Budget Entity | Fund List | Program List | Function List | Adjusted Amt | Actuals YTD Amount | Balance |
|--|---------------------|-------------------------------------|---|----------------|--------------------|--------------|
| San Diego Riverside School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$7,668.00 | \$511.48 | \$7,156.52 |
| Sandoval Academy of Bilingual Education | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$40,000.00 | \$25,094.09 | \$14,905.91 |
| Santa Fe Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$7,940,493.74 | \$7,637,578.88 | \$302,914.86 |
| | | | 2200 - Support Services-Instruction Total | \$6,613.00 | \$3,616.54 | \$2,996.46 |
| Santa Rosa Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$481,634.00 | \$442,579.24 | \$39,054.76 |
| School of Dreams Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$151,213.00 | \$191,333.24 | -\$40,120.24 |
| Six Directions Indigenous School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$49,073.00 | \$40,348.17 | \$8,724.83 |
| Socorro Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$101,931.00 | \$0.00 | \$101,931.00 |
| South Valley Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$338,551.00 | \$307,045.90 | \$31,505.10 |
| | | | 2200 - Support Services-Instruction | \$2,500.00 | \$6,649.00 | -\$4,149.00 |
| T or C Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$114,767.00 | \$104,096.00 | \$10,671.00 |
| Taos Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$68,058.51 | \$46,141.17 | \$21,917.34 |
| Taos Integrated School of the Arts | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$68,425.00 | \$59,419.31 | \$9,005.69 |
| Taos International School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$233,634.43 | \$114,985.00 | \$118,649.43 |
| Taos Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$264,832.00 | \$229,462.30 | \$35,369.70 |
| Tatum Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$54,922.00 | \$11,441.36 | \$43,480.64 |
| The International School at Mesa Del Sol | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$630.00 | \$0.00 | \$630.00 |
| THRIVE Community School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$20,109.00 | \$11,546.90 | \$8,562.10 |
| Tierra Adentro of New Mexico | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$299,793.00 | \$286,591.22 | \$13,201.78 |

| Budget Entity | Fund List | Program List | Function List | Adjusted Amt | Actuals YTD Amount | Balance |
|---------------------------------|---------------------|-------------------------------------|--------------------------|------------------------|------------------------|------------------------|
| Tierra Encantada Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$410,707.00 | \$356,485.73 | \$54,221.27 |
| Turquoise Trail Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | \$38,340.00 | \$75,890.13 | -\$37,550.13 |
| Wagon Mound Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$76,079.14 | \$71,429.30 | \$4,649.84 |
| West Las Vegas School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,505,783.39 | \$1,408,728.91 | \$97,054.48 |
| Zuni Public School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$939,302.00 | \$833,166.73 | \$106,135.27 |
| Grand Total | | | | \$78,586,056.08 | \$80,230,698.21 | -\$1,644,642.13 |

The following table shows the Operational breakdown provided by districts/ charters for what was budgeted under the Instructional (Function 1000) portion, and the Support Services for Instruction (Function 2200) to support the Bilingual Multicultural Education Programs, and what was expended, along with the differences.

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|-------------------------------|---------------------|-------------------------------------|--------------------|---------------------------------|------------------------------------|--------------|-----------------|---------------------|
| Albuquerque Bilingual Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$84,030.00 | \$80,875.58 | \$3,154.42 |
| | | | | | 1416 - Teachers-Other Instruction | \$797,573.00 | \$572,251.13 | \$225,321.87 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$31,500.00 | \$16,923.10 | \$14,576.90 |
| | | | | | 1416 - Teachers-Other Instruction | \$50,000.00 | \$78,999.97 | -\$28,999.97 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$5,717.00 | \$3,071.21 | \$2,645.79 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$15,251.00 | \$14,679.07 | \$571.93 |
| | | | | | 1416 - Teachers-Other Instruction | \$153,835.00 | \$115,648.16 | \$38,186.84 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$630.00 | \$338.66 | \$291.34 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$1,681.00 | \$1,617.46 | \$63.54 |
| | | | | | 1416 - Teachers-Other Instruction | \$16,951.00 | \$12,744.34 | \$4,206.66 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$1,953.00 | \$1,015.01 | \$937.99 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$5,210.00 | \$5,014.14 | \$195.86 |
| | | | | | 1416 - Teachers-Other Instruction | \$52,550.00 | \$38,840.79 | \$13,709.21 |
| | | | | 1411 - Teachers-Grades 1-12 | \$457.00 | \$237.59 | \$219.41 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---------------------|-------------------------------------|--------------------|--------------------------------------|---|----------------|-----------------|-----------------|
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$1,218.00 | \$1,172.62 | \$45.38 |
| | | | | | 1416 - Teachers-Other Instruction | \$12,290.00 | \$9,395.59 | \$2,894.41 |
| | | | | 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$3,150.00 | \$758.06 | \$2,391.94 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$8,403.00 | \$0.00 | \$8,403.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$84,757.00 | \$15,685.55 | \$69,071.45 |
| | | | | 52312 - Life | 1413 - Teachers-Early Childhood Ed | \$64.00 | \$62.36 | \$1.64 |
| | | | | | 1416 - Teachers-Other Instruction | \$576.00 | \$424.24 | \$151.76 |
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$106.00 | \$59.79 | \$46.21 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,340.00 | \$930.86 | \$409.14 |
| | | | | 52314 - Vision | 1411 - Teachers-Grades 1-12 | \$18.00 | \$9.32 | \$8.68 |
| | | | | | 1416 - Teachers-Other Instruction | \$243.00 | \$212.19 | \$30.81 |
| | | | | 52315 - Disability | 1411 - Teachers-Grades 1-12 | \$112.00 | \$23.66 | \$88.34 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$453.00 | \$210.09 | \$242.91 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,231.00 | \$884.77 | \$346.23 |
| | | | | 52500 - Unemployment Compensation | 1411 - Teachers-Grades 1-12 | \$48.00 | \$24.10 | \$23.90 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$206.00 | \$94.15 | \$111.85 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,801.00 | \$908.32 | \$892.68 |
| | | | | 52710 - Workers Compensation Premium | 1411 - Teachers-Grades 1-12 | \$8.00 | \$1.73 | \$6.27 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$12.00 | \$8.25 | \$3.75 |
| | | | | | 1416 - Teachers-Other Instruction | \$98.00 | \$72.50 | \$25.50 |
| 53330 - Professional Development | 0000 - No Job Class | \$3,000.00 | \$0.00 | \$3,000.00 | | | | |
| 56113 - Software | | \$5,000.00 | \$0.00 | \$5,000.00 | | | | |
| 1000 - Instruction Total | | | | | | \$1,341,472.00 | \$973,194.36 | \$368,277.64 |
| Albuquerque Bilingual Academy Total | | | | | | \$1,341,472.00 | \$973,194.36 | \$368,277.64 |
| Albuquerque Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$1,205,776.00 | \$1,275,931.97 | -\$70,155.97 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$225,680.00 | \$358,393.84 | -\$132,713.84 |
| | | | | | 1416 - Teachers-Other Instruction | \$10,134.00 | \$3,493,398.80 | -\$3,483,264.80 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$614,395.00 | \$654,091.91 | -\$39,696.91 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$75,000.00 | \$74,467.82 | \$532.18 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$1,827,638.00 | \$1,880,243.02 | -\$52,605.02 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$42,907.31 | -\$42,907.31 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$4,328.00 | \$15,146.78 | -\$10,818.78 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|-------------------------------------|---|--------------|-----------------|---------------|
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$690,949.27 | -\$690,949.27 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$8,121.74 | -\$8,121.74 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,738.00 | \$634,967.05 | -\$633,229.05 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$882.00 | \$77,521.14 | -\$76,639.14 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$0.00 | \$76,132.25 | -\$76,132.25 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$895.03 | -\$895.03 |
| | | | | | 1416 - Teachers-Other Instruction | \$203.00 | \$69,965.09 | -\$69,762.09 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$103.00 | \$8,541.65 | -\$8,438.65 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$223,278.37 | -\$223,278.37 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$2,677.88 | -\$2,677.88 |
| | | | | | 1416 - Teachers-Other Instruction | \$611.00 | \$203,254.92 | -\$202,643.92 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$310.00 | \$25,320.61 | -\$25,010.61 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$52,213.55 | -\$52,213.55 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$626.25 | -\$626.25 |
| | | | | | 1416 - Teachers-Other Instruction | \$143.00 | \$47,535.90 | -\$47,392.90 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$72.00 | \$5,921.80 | -\$5,849.80 |
| | | | | 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$0.00 | \$167,159.46 | -\$167,159.46 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$2,453.51 | -\$2,453.51 |
| | | | | | 1416 - Teachers-Other Instruction | \$955.00 | \$253,882.60 | -\$252,927.60 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$485.00 | \$62,884.21 | -\$62,399.21 |
| | | | | 52312 - Life | 1411 - Teachers-Grades 1-12 | \$0.00 | \$6,709.68 | -\$6,709.68 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$233.05 | -\$233.05 |
| | | | | | 1416 - Teachers-Other Instruction | \$20.00 | \$4,140.25 | -\$4,120.25 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$10.00 | \$2,113.59 | -\$2,103.59 |
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$0.00 | \$10,633.14 | -\$10,633.14 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$180.48 | -\$180.48 |
| | | | | | 1416 - Teachers-Other Instruction | \$56.00 | \$19,037.22 | -\$18,981.22 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$28.00 | \$4,670.16 | -\$4,642.16 |
| | | | | 52314 - Vision | 1411 - Teachers-Grades 1-12 | \$0.00 | \$1,620.38 | -\$1,620.38 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$26.97 | -\$26.97 |
| | | | | | 1416 - Teachers-Other Instruction | \$10.00 | \$2,885.69 | -\$2,875.69 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$5.00 | \$762.89 | -\$757.89 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | |
|---------------|-----------|--------------|----------------------------------|---|---|-------------------------------------|-----------------|-----------------|-------------|
| | | | | 52315 - Disability | 1411 - Teachers-Grades 1-12 | \$0.00 | \$381.61 | -\$381.61 | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$15.71 | -\$15.71 | |
| | | | | | 1416 - Teachers-Other Instruction | \$6.00 | \$647.55 | -\$641.55 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$3.00 | \$97.24 | -\$94.24 | |
| | | | | 52500 - Unemployment Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$1,474.17 | -\$1,474.17 | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$24.28 | -\$24.28 | |
| | | | | | 1416 - Teachers-Other Instruction | \$6.00 | \$1,377.62 | -\$1,371.62 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$3.00 | \$130.36 | -\$127.36 | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1411 - Teachers-Grades 1-12 | \$0.00 | \$408.32 | -\$408.32 | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$14.74 | -\$14.74 | |
| | | | | | 1416 - Teachers-Other Instruction | \$1.00 | \$433.23 | -\$432.23 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$107.38 | -\$107.38 | |
| | | | | 52730 - Workers Compensation (Self Insured) | 1411 - Teachers-Grades 1-12 | \$0.00 | \$37,250.63 | -\$37,250.63 | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$480.53 | -\$480.53 | |
| | | | | | 1416 - Teachers-Other Instruction | \$67.00 | \$34,207.66 | -\$34,140.66 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$34.00 | \$3,247.83 | -\$3,213.83 | |
| | | | | 55915 - Other Contract Services | 0000 - No Job Class | \$129,184.00 | \$137,198.05 | -\$8,014.05 | |
| | | | | 56112 - Other Instructional Materials | | \$471,574.00 | \$70,155.24 | \$401,418.76 | |
| | | | | 56113 - Software | | \$357,971.00 | \$563,572.33 | -\$205,601.33 | |
| | | | | 56118 - General Supplies and Materials | | \$158,400.00 | \$138,351.35 | \$20,048.65 | |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$64,833.00 | \$28,046.42 | \$36,786.58 | |
| | | | | 1000 - Instruction Total | | \$5,150,664.00 | \$11,479,519.48 | -\$6,328,855.48 | |
| | | | 2100 - Support Services-Students | 51100 - Salaries Expense | 1214 - Guidance Counselors/Social Workers | \$0.00 | \$19,170.90 | -\$19,170.90 | |
| | | | | | | 52111 - Educational Retirement | \$0.00 | \$3,472.79 | -\$3,472.79 |
| | | | | | | 52112 - ERA - Retiree Health | \$0.00 | \$382.69 | -\$382.69 |
| | | | | | | 52210 - FICA Payments | \$0.00 | \$1,070.07 | -\$1,070.07 |
| | | | | | | 52220 - Medicare Payments | \$0.00 | \$250.18 | -\$250.18 |
| | | | | | | 52311 - Health and Medical Premiums | \$0.00 | \$2,822.38 | -\$2,822.38 |
| | | | | | | 52312 - Life | \$0.00 | \$67.10 | -\$67.10 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | |
|-----------------------------------|---------------------|------------------|---|---|-----------------------------|--------------|---|-------------------|----------------|-----------------|-----------------|
| | | | | 52313 - Dental | | \$0.00 | \$138.72 | -\$138.72 | | | |
| | | | | 52314 - Vision | | \$0.00 | \$29.79 | -\$29.79 | | | |
| | | | | 52315 - Disability | | \$0.00 | \$10.42 | -\$10.42 | | | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$11.59 | -\$11.59 | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$1.92 | -\$1.92 | | | |
| | | | | 52730 - Workers Compensation (Self Insured) | | \$0.00 | \$284.74 | -\$284.74 | | | |
| | | | 2100 - Support Services-Students Total | | | | | | \$0.00 | \$27,713.29 | -\$27,713.29 |
| | | | 2400 - Support Services-School Administration | | | | 51100 - Salaries Expense | 1112 - Principals | \$0.00 | \$471,517.43 | -\$471,517.43 |
| | | | | | | | 52111 - Educational Retirement | | \$0.00 | \$82,152.20 | -\$82,152.20 |
| | | | | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$9,052.79 | -\$9,052.79 |
| | | | | | | | 52210 - FICA Payments | | \$0.00 | \$26,114.94 | -\$26,114.94 |
| | | | | | | | 52220 - Medicare Payments | | \$0.00 | \$6,107.49 | -\$6,107.49 |
| | | | | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$44,228.32 | -\$44,228.32 |
| | | | | | | | 52312 - Life | | \$0.00 | \$453.42 | -\$453.42 |
| | | | | | | | 52313 - Dental | | \$0.00 | \$3,533.52 | -\$3,533.52 |
| | | | | | | | 52314 - Vision | | \$0.00 | \$488.05 | -\$488.05 |
| | | | | | | | 52315 - Disability | | \$0.00 | \$200.46 | -\$200.46 |
| | | | | | | | 52500 - Unemployment Compensation | | \$0.00 | \$156.27 | -\$156.27 |
| | | | | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$46.96 | -\$46.96 |
| | | | | | | | 52730 - Workers Compensation (Self Insured) | | \$0.00 | \$3,866.78 | -\$3,866.78 |
| | | | 2400 - Support Services-School Administration Total | | | | | | \$0.00 | \$647,918.63 | -\$647,918.63 |
| | | | 11000 - Operational Total | | | | | | \$5,150,664.00 | \$12,155,151.40 | -\$7,004,487.40 |
| | | | Albuquerque Public Schools Total | | | | | | \$5,150,664.00 | \$12,155,151.40 | -\$7,004,487.40 |
| Albuquerque Sign Language Academy | 11000 - Operational | 4010 - Bilingual | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$0.00 | \$99,450.33 | -\$99,450.33 | | | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$18,050.19 | -\$18,050.19 | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|-------------------------------------|--------------------|---|---|--------------|-----------------|---------------|
| | | Education Programs | | 52112 - ERA - Retiree Health | | \$0.00 | \$1,989.10 | -\$1,989.10 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$6,023.60 | -\$6,023.60 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$1,408.80 | -\$1,408.80 |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$3,357.60 | -\$3,357.60 |
| | | | | 52312 - Life | | \$0.00 | \$86.40 | -\$86.40 |
| | | | | 52313 - Dental | | \$0.00 | \$128.70 | -\$128.70 |
| | | | | 52314 - Vision | | \$0.00 | \$28.20 | -\$28.20 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$207.06 | -\$207.06 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$13.65 | -\$13.65 |
| 1000 - Instruction Total | | | | | | \$0.00 | \$130,743.63 | -\$130,743.63 |
| Albuquerque Sign Language Academy Total | | | | | | \$0.00 | \$130,743.63 | -\$130,743.63 |
| Aldo Leopold Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$250.00 | \$0.00 | \$250.00 |
| Aldo Leopold Charter School Total | | | | | | \$250.00 | \$0.00 | \$250.00 |
| Anansi Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$47,899.00 | \$63,865.00 | -\$15,966.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$39,750.00 | \$19,796.99 | \$19,953.01 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$8,694.00 | \$11,591.56 | -\$2,897.56 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$7,215.00 | \$3,593.14 | \$3,621.86 |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$958.00 | \$1,277.38 | -\$319.38 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$795.00 | \$395.94 | \$399.06 |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$2,970.00 | \$3,959.54 | -\$989.54 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$2,465.00 | \$1,195.50 | \$1,269.50 |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$695.00 | \$926.12 | -\$231.12 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$576.00 | \$279.59 | \$296.41 |
| | | | | 52311 - Health and Medical Premiums | 1713 - Instructional Assistants - Early Childhood Education | \$3,650.00 | \$2,012.56 | \$1,637.44 |
| | | | | 52312 - Life | 1413 - Teachers-Early Childhood Ed | \$71.00 | \$68.62 | \$2.38 |
| 1713 - Instructional Assistants - Early Childhood Education | \$71.00 | \$22.54 | \$48.46 | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--------------------------------------|--------------------------|-------------------------------------|--------------------|---|---|--------------|-----------------|--------------|
| | | | | 52313 - Dental | 1713 - Instructional Assistants - Early Childhood Education | \$81.00 | \$45.84 | \$35.16 |
| | | | | 52500 - Unemployment Compensation | 1413 - Teachers-Early Childhood Ed | \$349.00 | \$104.61 | \$244.39 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$349.00 | \$78.41 | \$270.59 |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$5.00 | \$9.20 | -\$4.20 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$5.00 | \$4.60 | \$0.40 |
| 1000 - Instruction Total | | | | | | \$116,598.00 | \$109,227.14 | \$7,370.86 |
| Anansi Charter School Total | | | | | | \$116,598.00 | \$109,227.14 | \$7,620.86 |
| Artesia Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$338,144.39 | \$344,277.67 | -\$6,133.28 |
| | | | | 51300 - Additional Compensation | | \$16,746.79 | \$20,544.31 | -\$3,797.52 |
| | | | | 52111 - Educational Retirement | | \$67,269.00 | \$66,214.93 | \$1,054.07 |
| | | | | 52112 - ERA - Retiree Health | | \$6,597.00 | \$7,296.20 | -\$699.20 |
| | | | | 52210 - FICA Payments | | \$20,454.00 | \$21,161.24 | -\$707.24 |
| | | | | 52220 - Medicare Payments | | \$4,783.00 | \$4,948.80 | -\$165.80 |
| | | | | 52311 - Health and Medical Premiums | | \$42,295.00 | \$37,800.56 | \$4,494.44 |
| | | | | 52312 - Life | | \$250.00 | \$169.12 | \$80.88 |
| | | | | 52313 - Dental | | \$1,252.00 | \$1,253.64 | -\$1.64 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$45.00 | \$42.40 | \$2.60 |
| | | | | 56113 - Software | | \$1,200.00 | \$2,900.00 | -\$1,700.00 |
| | | | | 56118 - General Supplies and Materials | | \$5,500.00 | \$6,303.60 | -\$803.60 |
| | 1000 - Instruction Total | | | | | | \$504,536.18 | \$512,912.47 |
| Artesia Public Schools Total | | | | | | \$504,536.18 | \$512,912.47 | -\$8,376.29 |
| Aztec Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$91.00 | \$57.64 | \$33.36 |
| Aztec Municipal Schools Total | | | | | | \$91.00 | \$57.64 | \$33.36 |
| Belen Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$184,017.95 | \$143,860.00 | \$40,157.95 |
| | | | | 51300 - Additional Compensation | | \$12,000.00 | \$10,114.00 | \$1,886.00 |
| | | | | 52111 - Educational Retirement | | \$45,494.00 | \$27,946.19 | \$17,547.81 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|-----------------------------------|-------------------------------------|--------------------|---|-----------------------------------|----------------|-----------------|---------------------|
| | | | | 52112 - ERA - Retiree Health | | \$5,013.00 | \$3,079.46 | \$1,933.54 |
| | | | | 52210 - FICA Payments | | \$15,540.00 | \$9,539.28 | \$6,000.72 |
| | | | | 52220 - Medicare Payments | | \$3,634.00 | \$2,230.96 | \$1,403.04 |
| | | | | 52312 - Life | | \$210.00 | \$145.63 | \$64.37 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$30.00 | \$15.80 | \$14.20 |
| | | | | 1000 - Instruction Total | | \$265,938.95 | \$196,931.32 | \$69,007.63 |
| Belen Consolidated Schools Total | | | | | | \$265,938.95 | \$196,931.32 | \$69,007.63 |
| Bernalillo Public School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$54,073.68 | \$56,066.00 | -\$1,992.32 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,039,414.75 | \$1,007,539.24 | \$31,875.51 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$163,581.01 | \$167,966.39 | -\$4,385.38 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$10,176.01 | -\$10,176.01 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$180,342.63 | \$213,359.65 | -\$33,017.02 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$1,121.29 | -\$1,121.29 |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$19,877.45 | \$23,510.92 | -\$3,633.47 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$3,258.96 | -\$3,258.96 |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$58,361.16 | \$69,070.05 | -\$10,708.89 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$762.20 | -\$762.20 |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$13,649.41 | \$16,153.46 | -\$2,504.05 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$7,370.16 | -\$7,370.16 |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$79,461.37 | \$91,066.70 | -\$11,605.33 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$59.98 | -\$59.98 |
| | | | | 52312 - Life | 1416 - Teachers-Other Instruction | \$742.64 | \$1,022.19 | -\$279.55 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$228.60 | -\$228.60 |
| | | | | 52313 - Dental | 1416 - Teachers-Other Instruction | \$3,837.28 | \$5,156.13 | -\$1,318.85 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$44.04 | -\$44.04 |
| | | | | 52314 - Vision | 1416 - Teachers-Other Instruction | \$535.15 | \$693.86 | -\$158.71 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,566.48 | \$2,101.80 | -\$535.32 |
| 1411 - Teachers-Grades 1-12 | \$0.00 | \$6.63 | -\$6.63 | | | | | |
| 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$102.00 | \$130.82 | -\$28.82 | | | | |
| | 0000 - No Job Class | \$5,000.00 | \$2,993.80 | \$2,006.20 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---|-------------------------------------|--------------------|--|---|-----------------------------------|-----------------|---------------|
| | | | | 55915 - Other Contract Services | | \$3,408.00 | \$0.00 | \$3,408.00 |
| | | | | 56113 - Software | | \$21,248.00 | \$0.00 | \$21,248.00 |
| | | | | 56118 - General Supplies and Materials | | \$34,000.00 | \$31,018.50 | \$2,981.50 |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$10,000.00 | \$0.00 | \$10,000.00 |
| | | | | 1000 - Instruction Total | | \$1,689,201.01 | \$1,710,877.38 | -\$21,676.37 |
| Bernalillo Public School Total | | | | | | \$1,689,201.01 | \$1,710,877.38 | -\$21,676.37 |
| Bloomfield Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$516,579.00 | \$587,729.16 | -\$71,150.16 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$81,229.00 | \$76,861.27 | \$4,367.73 |
| | | | | 51200 - Overtime Expense | 1711 - Instructional Assistants - Grades 1-12 | \$116.00 | \$0.00 | \$116.00 |
| | | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$15,900.00 | \$21,250.00 |
| | | | | 52111 - Educational Retirement | 1711 - Instructional Assistants - Grades 1-12 | \$168.00 | \$0.00 | \$168.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$85,238.00 | \$110,529.47 | -\$25,291.47 |
| | | | | 52112 - ERA - Retiree Health | 1711 - Instructional Assistants - Grades 1-12 | \$9,814.00 | \$13,950.30 | -\$4,136.30 |
| | | | | | 1416 - Teachers-Other Instruction | \$9,745.00 | \$12,179.69 | -\$2,434.69 |
| | | | | 52210 - FICA Payments | 1711 - Instructional Assistants - Grades 1-12 | \$1,122.00 | \$1,537.39 | -\$415.39 |
| | | | | | 1416 - Teachers-Other Instruction | \$28,034.00 | \$35,602.64 | -\$7,568.64 |
| | | | | 52220 - Medicare Payments | 1711 - Instructional Assistants - Grades 1-12 | \$2,971.00 | \$4,405.08 | -\$1,434.08 |
| | | | | | 1416 - Teachers-Other Instruction | \$6,557.00 | \$8,326.31 | -\$1,769.31 |
| | | | | 52311 - Health and Medical Premiums | 1711 - Instructional Assistants - Grades 1-12 | \$695.00 | \$1,030.03 | -\$335.03 |
| | | | | | 1416 - Teachers-Other Instruction | \$57,385.00 | \$47,539.32 | \$9,845.68 |
| | | | | 52312 - Life | 1711 - Instructional Assistants - Grades 1-12 | \$21,978.00 | \$22,499.76 | -\$521.76 |
| | | | | | 1416 - Teachers-Other Instruction | \$261.00 | \$304.09 | -\$43.09 |
| | | | | 52313 - Dental | 1711 - Instructional Assistants - Grades 1-12 | \$96.00 | \$103.32 | -\$7.32 |
| | | | | | 1416 - Teachers-Other Instruction | \$3,616.00 | \$3,286.98 | \$329.02 |
| | | | | 52314 - Vision | 1711 - Instructional Assistants - Grades 1-12 | \$719.00 | \$821.28 | -\$102.28 |
| | | | | | 1416 - Teachers-Other Instruction | \$550.00 | \$544.17 | \$5.83 |
| 52720 - Workers Compensation Employer's Fee | 1711 - Instructional Assistants - Grades 1-12 | \$119.00 | \$135.84 | -\$16.84 | | | | |
| | 1416 - Teachers-Other Instruction | \$69.00 | \$79.38 | -\$10.38 | | | | |
| 55817 - Student Travel | 1711 - Instructional Assistants - Grades 1-12 | \$28.00 | \$27.60 | \$0.40 | | | | |
| 1000 - Instruction Total | | | | | 0000 - No Job Class | \$500.00 | \$588.98 | -\$88.98 |
| 1000 - Instruction Total | | | | | | \$843,489.00 | \$949,332.06 | -\$105,843.06 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|-----------------------------------|---------------------|-------------------------------------|---|---|---|---------------------|-----------------|---------------------|
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$21,350.00 | \$203.69 | \$21,146.31 |
| | | | 2200 - Support Services-Instruction Total | | | \$21,350.00 | \$203.69 | \$21,146.31 |
| Bloomfield Schools Total | | | | | | \$864,839.00 | \$949,535.75 | -\$84,696.75 |
| Carlsbad Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$1,544,000.00 | \$1,541,204.64 | \$2,795.36 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$82,000.00 | \$80,133.78 | \$1,866.22 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$86,500.00 | \$84,362.50 | \$2,137.50 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$15,200.00 | \$14,544.17 | \$655.83 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$297,000.00 | \$293,358.51 | \$3,641.49 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$33,500.00 | \$32,326.03 | \$1,173.97 |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$1,750.00 | \$1,602.71 | \$147.29 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$100,000.00 | \$98,559.55 | \$1,440.45 |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$4,750.00 | \$4,664.73 | \$85.27 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$24,500.00 | \$23,050.13 | \$1,449.87 |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$1,150.00 | \$1,091.00 | \$59.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$122,700.00 | \$121,292.40 | \$1,407.60 |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$44,000.00 | \$43,158.08 | \$841.92 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$1,500.00 | \$1,413.35 | \$86.65 |
| | | | | 52312 - Life | 1416 - Teachers-Other Instruction | \$200.00 | \$179.00 | \$21.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$3,000.00 | \$2,286.84 | \$713.16 |
| | | | | 52313 - Dental | 1416 - Teachers-Other Instruction | \$300.00 | \$205.92 | \$94.08 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$450.00 | \$368.64 | \$81.36 |
| | | | | 52314 - Vision | 1416 - Teachers-Other Instruction | \$100.00 | \$45.12 | \$54.88 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$2,000.00 | \$1,586.44 | \$413.56 |
| | | | | 52315 - Disability | 1416 - Teachers-Other Instruction | \$200.00 | \$183.00 | \$17.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$200.00 | \$181.95 | \$18.05 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$100.00 | \$22.23 | \$77.77 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | 0000 - No Job Class | \$5,000.00 | \$625.95 |
| | | | | 53711 - Other Charges | \$8,000.00 | | \$3,137.15 | \$4,862.85 |
| | | | | 56105 - Instructional Materials - Operational | \$5,000.00 | | \$683.80 | \$4,316.20 |
| | | | | 56112 - Other Instructional Materials | \$5,000.00 | | \$2,405.39 | \$2,594.61 |
| | | | | 56118 - General Supplies and Materials | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | |
|---|-----------------------------------|-------------------------------------|---|-------------------------------------|--|---------------------|-----------------|----------------|-------------|----------|
| | | | 1000 - Instruction Total | | | | \$2,388,100.00 | \$2,352,673.01 | \$35,426.99 | |
| | | | 2100 - Support Services-Students | 51100 - Salaries Expense | 1211 - Coordinator/Subject Matter Specialist | | \$105,000.00 | \$101,654.00 | \$3,346.00 | |
| | | | | 52111 - Educational Retirement | | | \$18,600.00 | \$18,450.10 | \$149.90 | |
| | | | | 52112 - ERA - Retiree Health | 1211 - Coordinator/Subject Matter Specialist | | \$2,500.00 | \$2,033.12 | \$466.88 | |
| | | | | | 1214 - Guidance Counselors/Social Workers | | \$5,000.00 | \$0.00 | \$5,000.00 | |
| | | | | 52210 - FICA Payments | 1211 - Coordinator/Subject Matter Specialist | | \$6,500.00 | \$5,899.99 | \$600.01 | |
| | | | | 52220 - Medicare Payments | | | \$2,000.00 | \$1,379.81 | \$620.19 | |
| | | | | 52311 - Health and Medical Premiums | | | \$18,200.00 | \$18,074.27 | \$125.73 | |
| | | | | 52312 - Life | | | \$70.00 | \$68.12 | \$1.88 | |
| | | | | 52313 - Dental | | | \$500.00 | \$304.92 | \$195.08 | |
| | | | | 52314 - Vision | | | \$100.00 | \$58.66 | \$41.34 | |
| | | | 52315 - Disability | | | \$500.00 | \$313.20 | \$186.80 | | |
| | | | 52720 - Workers Compensation Employer's Fee | | | \$20.00 | \$9.20 | \$10.80 | | |
| | | | 2100 - Support Services-Students Total | | | | \$158,990.00 | \$148,245.39 | \$10,744.61 | |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | | 0000 - No Job Class | | \$500.00 | \$139.67 | \$360.33 |
| | | | | 56114 - Library And Audio-Visual | | | \$15,000.00 | \$8,343.68 | \$6,656.32 | |
| | | | 2200 - Support Services-Instruction Total | | | | \$15,500.00 | \$8,483.35 | \$7,016.65 | |
| Carlsbad Municipal Schools Total | | | | | | \$2,562,590.00 | \$2,509,401.75 | \$53,188.25 | | |
| Central Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$1,275,000.00 | \$912,289.70 | \$362,710.30 | | |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$5,000.00 | \$1,000.00 | \$4,000.00 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$62,500.00 | \$61,330.49 | \$1,169.51 | | |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$1,000.00 | \$181.46 | \$818.54 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$250,000.00 | \$237,682.06 | \$12,317.94 | | |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$1,000.00 | \$20.10 | \$979.90 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$35,000.00 | \$26,188.97 | \$8,811.03 | | |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$1,000.00 | \$61.57 | \$938.43 | | |
| 1416 - Teachers-Other Instruction | \$82,000.00 | \$78,691.45 | \$3,308.55 | | | | | | | |
| 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$1,000.00 | \$14.32 | \$985.68 | | | | | | |
| | 1416 - Teachers-Other Instruction | \$20,000.00 | \$18,403.90 | \$1,596.10 | | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | | |
|---|---------------------|-------------------------------------|--------------------|---|--|---------------------|-----------------|----------------|-------------|----------------|----------------|----------------|
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$155,000.00 | \$135,710.10 | \$19,289.90 | | | | |
| | | | | 52312 - Life | | \$2,000.00 | \$1,279.98 | \$720.02 | | | | |
| | | | | 52313 - Dental | | \$10,000.00 | \$7,058.80 | \$2,941.20 | | | | |
| | | | | 52314 - Vision | | \$3,000.00 | \$1,284.59 | \$1,715.41 | | | | |
| | | | | 52315 - Disability | | \$1,500.00 | \$1,126.25 | \$373.75 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$500.00 | \$126.50 | \$373.50 | | | | |
| | | | | 53414 - Other Services | 0000 - No Job Class | \$562,725.00 | \$0.00 | \$562,725.00 | | | | |
| | | | | 53711 - Other Charges | | \$6,930.00 | \$4,670.00 | \$2,260.00 | | | | |
| | | | | 55817 - Student Travel | | \$1,594.00 | \$1,592.71 | \$1.29 | | | | |
| | | | | 55819 - Employee Travel - Teachers | | \$0.00 | \$277.20 | -\$277.20 | | | | |
| | | | | 55915 - Other Contract Services | | \$50,580.00 | \$40,522.16 | \$10,057.84 | | | | |
| | | | | 56118 - General Supplies and Materials | | \$132,580.00 | \$117,457.07 | \$15,122.93 | | | | |
| | | | | 56119 - Supply Assets (\$5,000 or less). | \$2,000.00 | \$1,939.00 | \$61.00 | | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$2,661,909.00 | \$1,648,908.38 | \$1,013,000.62 |
| | | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$121,737.00 | \$95,150.16 | \$26,586.84 | | | |
| | | | | | 56118 - General Supplies and Materials | | \$30,510.00 | \$29,290.84 | \$1,219.16 | | | |
| | | | | 2200 - Support Services-Instruction Total | | | | | | \$152,247.00 | \$124,441.00 | \$27,806.00 |
| Central Consolidated Schools Total | | | | | | \$2,814,156.00 | \$1,773,349.38 | \$1,040,806.62 | | | | |
| Chama Valley Independent School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$157,285.00 | \$84,530.00 | \$72,755.00 | | | | |
| | | | | 51300 - Additional Compensation | | \$9,000.00 | \$6,187.50 | \$2,812.50 | | | | |
| | | | | 52111 - Educational Retirement | | \$30,181.00 | \$16,464.90 | \$13,716.10 | | | | |
| | | | | 52112 - ERA - Retiree Health | | \$3,326.00 | \$1,814.47 | \$1,511.53 | | | | |
| | | | | 52210 - FICA Payments | | \$10,310.00 | \$4,914.32 | \$5,395.68 | | | | |
| | | | | 52220 - Medicare Payments | | \$2,411.00 | \$1,149.27 | \$1,261.73 | | | | |
| | | | | 52311 - Health and Medical Premiums | | \$21,048.00 | \$15,000.17 | \$6,047.83 | | | | |
| | | | | 52312 - Life | | \$101.00 | \$68.87 | \$32.13 | | | | |
| | | | | 52313 - Dental | | \$1,232.00 | \$615.84 | \$616.16 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|-----------------------------------|-------------------------------------|--------------------|---|-----------------------------------|----------------|-----------------|----------------------|
| | | | | 52314 - Vision | | \$204.00 | \$101.76 | \$102.24 |
| | | | | 52315 - Disability | | \$825.00 | \$482.69 | \$342.31 |
| | | | | 52316 - Other Insurance | | \$0.00 | \$9,129.41 | -\$9,129.41 |
| | | | | 52710 - Workers Compensation Premium | | \$1,650.00 | \$0.00 | \$1,650.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$20.00 | \$9.75 | \$10.25 |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$150.00 | -\$150.00 |
| | | | | 55819 - Employee Travel - Teachers | | \$6,750.00 | \$1,078.22 | \$5,671.78 |
| | | | | 56105 - Instructional Materials - Operational | | \$0.00 | \$102.35 | -\$102.35 |
| | | | | 56118 - General Supplies and Materials | | \$0.00 | \$1,060.90 | -\$1,060.90 |
| | | | | 1000 - Instruction Total | | | | |
| Chama Valley Independent School Total | | | | | | \$244,343.00 | \$142,860.42 | \$101,482.58 |
| Christine Duncan Heritage Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$1,018,849.00 | \$988,939.74 | \$29,909.26 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$108,000.00 | \$16,106.84 | \$91,893.16 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$131,681.23 | -\$131,681.23 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$19,602.00 | \$2,923.44 | \$16,678.56 |
| | | | | | 1416 - Teachers-Other Instruction | \$184,927.00 | \$207,979.60 | -\$23,052.60 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$2,160.00 | \$322.08 | \$1,837.92 |
| | | | | | 1416 - Teachers-Other Instruction | \$20,380.00 | \$22,917.83 | -\$2,537.83 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$6,696.00 | \$997.88 | \$5,698.12 |
| | | | | | 1416 - Teachers-Other Instruction | \$63,562.00 | \$69,531.72 | -\$5,969.72 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$1,566.00 | \$233.42 | \$1,332.58 |
| | | | | | 1416 - Teachers-Other Instruction | \$14,780.00 | \$16,261.03 | -\$1,481.03 |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$44,570.00 | \$36,855.30 | \$7,714.70 |
| | | | | 52312 - Life | | \$818.00 | \$823.05 | -\$5.05 |
| | | | | 52313 - Dental | | \$1,324.00 | \$1,281.79 | \$42.21 |
| | | | | 52314 - Vision | | \$340.00 | \$299.03 | \$40.97 |
| 52315 - Disability | \$734.00 | \$798.56 | -\$64.56 | | | | | |
| 52500 - Unemployment Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$30.17 | -\$30.17 | | | | |
| | 1416 - Teachers-Other Instruction | \$1,473.00 | \$3,450.76 | -\$1,977.76 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---|-------------------------------------|--------------------|---|---|----------------|-----------------|---------------------|
| | | | | 52710 - Workers Compensation Premium | 1416 - Teachers-Other Instruction | \$7,523.00 | \$0.00 | \$7,523.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$128.00 | \$116.56 | \$11.44 |
| 1000 - Instruction Total | | | | | | \$1,497,432.00 | \$1,501,550.03 | -\$4,118.03 |
| Christine Duncan Heritage Academy Total | | | | | | \$1,497,432.00 | \$1,501,550.03 | -\$4,118.03 |
| Cien Aguas International School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$1,389,421.00 | \$1,389,420.94 | \$0.06 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$158,140.00 | \$158,140.00 | \$0.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$59,265.00 | \$59,264.64 | \$0.36 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$161,204.00 | \$164,444.18 | -\$3,240.18 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$16,792.00 | \$16,744.20 | \$47.80 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$2,242.00 | \$2,238.21 | \$3.79 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$271,822.00 | \$282,026.68 | -\$10,204.68 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$30,868.00 | \$31,741.51 | -\$873.51 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$11,126.00 | \$11,162.76 | -\$36.76 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$29,953.00 | \$31,077.11 | -\$1,124.11 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$3,545.00 | \$3,497.75 | \$47.25 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,887.00 | \$1,229.87 | \$657.13 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$68,541.00 | \$69,986.07 | -\$1,445.07 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$9,688.00 | \$9,883.31 | -\$195.31 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$3,850.00 | \$3,626.55 | \$223.45 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$15,888.00 | \$16,367.46 | -\$479.46 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$2,270.00 | \$2,311.23 | -\$41.23 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$818.00 | \$848.23 | -\$30.23 |
| | | | | 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$78,121.00 | \$81,667.86 | -\$3,546.86 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$20,660.00 | \$21,563.92 | -\$903.92 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$17,353.00 | \$18,353.30 | -\$1,000.30 |
| 52312 - Life | 1411 - Teachers-Grades 1-12 | \$1,366.00 | \$1,423.34 | -\$57.34 | | | | |
| | 1413 - Teachers-Early Childhood Ed | \$126.00 | \$137.72 | -\$11.72 | | | | |
| | 1713 - Instructional Assistants - Early Childhood Education | \$126.00 | \$137.24 | -\$11.24 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | | |
|---|---|----------------|---------------|--|---|-------------------------------------|--------------------|--------------------------|------------------------------------|----------------|----------------|--------------|
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$4,289.00 | \$3,077.48 | \$1,211.52 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$822.00 | \$821.76 | \$0.24 | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$673.00 | \$705.76 | -\$32.76 | | | | |
| | | | | 52314 - Vision | 1411 - Teachers-Grades 1-12 | \$482.00 | \$487.04 | -\$5.04 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$147.00 | \$146.88 | \$0.12 | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$154.00 | \$160.80 | -\$6.80 | | | | |
| | | | | 52315 - Disability | 1411 - Teachers-Grades 1-12 | \$1,719.00 | \$1,755.83 | -\$36.83 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$506.00 | \$535.49 | -\$29.49 | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$84.00 | \$95.20 | -\$11.20 | | | | |
| | | | | 52500 - Unemployment Compensation | 1411 - Teachers-Grades 1-12 | \$5,952.00 | \$4,667.27 | \$1,284.73 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$763.00 | \$595.06 | \$167.94 | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$397.00 | \$401.82 | -\$4.82 | | | | |
| | | | | 52710 - Workers Compensation Premium | 1411 - Teachers-Grades 1-12 | \$12,026.00 | \$12,033.97 | -\$7.97 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$1,266.00 | \$1,266.73 | -\$0.73 | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,266.00 | \$1,266.73 | -\$0.73 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1411 - Teachers-Grades 1-12 | \$170.00 | \$184.00 | -\$14.00 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$18.00 | \$18.40 | -\$0.40 | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$18.00 | \$18.40 | -\$0.40 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$2,385,824.00 | \$2,405,532.70 | -\$19,708.70 |
| | | | | Cien Aguas International School Total | | | | | | \$2,385,824.00 | \$2,405,532.70 | -\$19,708.70 |
| | | | | Clovis Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$122,500.00 | \$189,000.00 | -\$66,500.00 |
| 1416 - Teachers-Other Instruction | \$1,731,650.00 | \$1,479,971.14 | \$251,678.86 | | | | | | | | | |
| 1711 - Instructional Assistants - Grades 1-12 | \$54,212.00 | \$22,295.24 | \$31,916.76 | | | | | | | | | |
| 1713 - Instructional Assistants - Early Childhood Education | \$51,604.00 | \$50,205.54 | \$1,398.46 | | | | | | | | | |
| 51200 - Overtime Expense | 1711 - Instructional Assistants - Grades 1-12 | \$1,000.00 | \$1,898.51 | | | | | -\$898.51 | | | | |
| | 1713 - Instructional Assistants - Early Childhood Education | \$1,000.00 | \$4.59 | | | | | \$995.41 | | | | |
| 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$5,000.00 | \$9,000.00 | | | | | -\$4,000.00 | | | | |
| | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$6,000.00 | | | | | -\$6,000.00 | | | | |
| | 1416 - Teachers-Other Instruction | \$80,000.00 | \$104,902.39 | | | | | -\$24,902.39 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|---|---|------------------------------------|-----------------|--------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$500.00 | \$0.00 | \$500.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$500.00 | \$500.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$23,141.00 | \$35,937.15 | -\$12,796.15 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$1,089.12 | -\$1,089.12 |
| | | | | | 1416 - Teachers-Other Instruction | \$328,815.00 | \$287,521.66 | \$41,293.34 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$10,112.00 | \$4,391.11 | \$5,720.89 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$9,639.00 | \$9,203.88 | \$435.12 |
| | | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$2,971.00 | \$3,959.93 |
| | | | | 1414 - Teachers-Preschool (exclude Special Ed) | | \$0.00 | \$120.00 | -\$120.00 |
| | | | | 1416 - Teachers-Other Instruction | | \$42,212.00 | \$31,681.97 | \$10,530.03 |
| | | | | 1711 - Instructional Assistants - Grades 1-12 | | \$1,298.00 | \$483.91 | \$814.09 |
| | | | | 1713 - Instructional Assistants - Early Childhood Education | | \$1,238.00 | \$1,014.31 | \$223.69 |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$7,905.00 | \$11,633.12 | -\$3,728.12 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$350.17 | -\$350.17 |
| | | | | | 1416 - Teachers-Other Instruction | \$112,322.00 | \$88,060.58 | \$24,261.42 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$3,454.00 | \$1,491.62 | \$1,962.38 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$3,293.00 | \$3,132.63 | \$160.37 |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$1,849.00 | \$2,720.80 | -\$871.80 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$81.96 | -\$81.96 |
| | | | | | 1416 - Teachers-Other Instruction | \$26,269.00 | \$20,594.95 | \$5,674.05 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$808.00 | \$348.91 | \$459.09 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$770.00 | \$732.70 | \$37.30 |
| | | | | 52311 - Health and Medical Premiums | 1413 - Teachers-Early Childhood Ed | \$8,828.00 | \$16,848.16 | -\$8,020.16 |
| | | | | | 1416 - Teachers-Other Instruction | \$113,165.00 | \$112,023.99 | \$1,141.01 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$7,163.00 | \$0.00 | \$7,163.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$4,716.00 | \$0.00 | \$4,716.00 |
| | | | | 52312 - Life | 1413 - Teachers-Early Childhood Ed | \$127.00 | \$216.38 | -\$89.38 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,515.00 | \$1,443.65 | \$71.35 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$127.00 | \$68.62 | \$58.38 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------------------------------|---------------------|-------------------------------------|--------------------|---|---|---------------------|-----------------|---------------|
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$127.00 | \$137.24 | -\$10.24 |
| | | | | 52315 - Disability | 1416 - Teachers-Other Instruction | \$3,233.00 | \$2,436.72 | \$796.28 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$19.00 | \$27.60 | -\$8.60 |
| | | | | | 1416 - Teachers-Other Instruction | \$221.00 | \$193.20 | \$27.80 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$19.00 | \$9.20 | \$9.80 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$19.00 | \$18.40 | \$0.60 |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$15,000.00 | \$0.00 | \$15,000.00 |
| | | | | 55817 - Student Travel | | \$0.00 | \$170.20 | -\$170.20 |
| | | | | 56113 - Software | | \$0.00 | \$687.00 | -\$687.00 |
| | | | | 56118 - General Supplies and Materials | | \$15,000.00 | \$419.41 | \$14,580.59 |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$5,000.64 | \$0.00 | \$5,000.64 |
| | | | | 57340 - Technology-Related Hardware. | | \$135,891.25 | \$0.00 | \$135,891.25 |
| | | | | 1000 - Instruction Total | | \$2,934,232.89 | \$2,503,027.66 | \$431,205.23 |
| Clovis Municipal Schools Total | | | | | | \$2,934,232.89 | \$2,503,027.66 | \$431,205.23 |
| Cobre Consolidate Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$0.00 | \$438,091.59 | -\$438,091.59 |
| | | | | 51300 - Additional Compensation | | \$0.00 | \$26,090.29 | -\$26,090.29 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$84,248.44 | -\$84,248.44 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$9,282.76 | -\$9,282.76 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$26,979.06 | -\$26,979.06 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$6,309.78 | -\$6,309.78 |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$61,746.11 | -\$61,746.11 |
| | | | | 52312 - Life | | \$0.00 | \$424.41 | -\$424.41 |
| | | | | 52313 - Dental | | \$0.00 | \$2,260.71 | -\$2,260.71 |
| | | | | 52314 - Vision | | \$0.00 | \$407.88 | -\$407.88 |
| | | | | 52315 - Disability | | \$0.00 | \$1,444.50 | -\$1,444.50 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$57.24 | -\$57.24 |
| | | | | 56105 - Instructional Materials - Operational | | 0000 - No Job Class | \$0.00 | \$3,401.25 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---------------------|-------------------------------------|--------------------|---|------------------------------------|--------------|-----------------|---------------|
| | | | | 56118 - General Supplies and Materials | | \$0.00 | \$1,147.42 | -\$1,147.42 |
| | | | | 1000 - Instruction Total | | \$0.00 | \$661,891.44 | -\$661,891.44 |
| Cobre Consolidate Schools Total | | | | | | \$0.00 | \$661,891.44 | -\$661,891.44 |
| Corrales International School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$79,450.00 | \$79,413.10 | \$36.90 |
| | | | | | 1416 - Teachers-Other Instruction | \$127,390.00 | \$127,330.32 | \$59.68 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$21,000.00 | \$3,994.78 | \$17,005.22 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$14,421.00 | \$14,413.36 | \$7.64 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$26,970.00 | \$25,455.64 | \$1,514.36 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$1,589.00 | \$1,588.34 | \$0.66 |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$2,969.00 | \$2,804.94 | \$164.06 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$4,926.00 | \$4,653.92 | \$272.08 |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$9,169.00 | \$8,387.20 | \$781.80 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$1,153.00 | \$1,088.46 | \$64.54 |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$2,154.00 | \$1,961.34 | \$192.66 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$5,373.00 | \$5,341.94 | \$31.06 |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$6,644.00 | \$6,606.06 | \$37.94 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$57.00 | \$68.62 | -\$11.62 |
| | | | | 52312 - Life | 1416 - Teachers-Other Instruction | \$114.00 | \$137.24 | -\$23.24 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$206.00 | \$205.92 | \$0.08 |
| | | | | 52313 - Dental | 1416 - Teachers-Other Instruction | \$822.00 | \$821.76 | \$0.24 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$46.00 | \$45.12 | \$0.88 |
| | | | | 52314 - Vision | 1416 - Teachers-Other Instruction | \$46.00 | \$45.12 | \$0.88 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$171.00 | \$177.56 | -\$6.56 |
| | | | | 52315 - Disability | 1416 - Teachers-Other Instruction | \$137.00 | \$142.24 | -\$5.24 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$100.00 | \$95.72 | \$4.28 |
| | | | | 52500 - Unemployment Compensation | 1416 - Teachers-Other Instruction | \$200.00 | \$202.08 | -\$2.08 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$1,078.00 | \$1,078.00 | \$0.00 |
| | | | | 52710 - Workers Compensation Premium | 1416 - Teachers-Other Instruction | \$1,729.00 | \$1,729.00 | \$0.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$10.00 | \$9.20 | \$0.80 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$20.00 | \$18.40 | \$1.60 |
| 1000 - Instruction Total | | \$307,944.00 | \$287,815.38 | | \$20,128.62 | | | |
| Corrales International School Total | | | | | | \$307,944.00 | \$287,815.38 | \$20,128.62 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | |
|--|---------------------|-------------------------------------|-------------------------------------|---|-----------------------------------|---------------------|-----------------|--------------|-------------|
| Cottonwood Classical Preparatory School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$27,077.00 | -\$27,077.00 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$4,573.89 | -\$4,573.89 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$460.95 | -\$460.95 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$1,610.35 | -\$1,610.35 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$376.72 | -\$376.72 | |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$1,708.81 | -\$1,708.81 | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$54.37 | -\$54.37 | |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$7.34 | -\$7.34 | |
| | | | | 56112 - Other Instructional Materials | | 0000 - No Job Class | \$15,000.00 | \$12,190.26 | \$2,809.74 |
| | | | | 56118 - General Supplies and Materials | | | \$200.00 | \$61.69 | \$138.31 |
| | | | 1000 - Instruction Total | | | | | | \$15,200.00 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$8,000.00 | \$460.00 | \$7,540.00 | |
| Cottonwood Classical Preparatory School Total | | | | | | \$23,200.00 | \$48,581.38 | -\$25,381.38 | |
| Cuba Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$142,606.00 | \$124,954.76 | \$17,651.24 | |
| | | | | 51300 - Additional Compensation | | \$0.00 | \$13,082.23 | -\$13,082.23 | |
| | | | | 52111 - Educational Retirement | | \$207,501.00 | \$25,053.98 | \$182,447.02 | |
| | | | | 52112 - ERA - Retiree Health | | \$31,431.00 | \$2,760.61 | \$28,670.39 | |
| | | | | 52210 - FICA Payments | | \$108,681.00 | \$8,098.95 | \$100,582.05 | |
| | | | | 52220 - Medicare Payments | | \$21,447.00 | \$1,894.28 | \$19,552.72 | |
| | | | | 52311 - Health and Medical Premiums | | \$74,775.00 | \$11,249.23 | \$63,525.77 | |
| | | | | 52312 - Life | | \$1,482.00 | \$126.22 | \$1,355.78 | |
| | | | | 52313 - Dental | | \$5,994.00 | \$571.27 | \$5,422.73 | |
| | | | | 52314 - Vision | | \$1,818.00 | \$114.47 | \$1,703.53 | |
| | | | | 52315 - Disability | | \$3,348.00 | \$473.40 | \$2,874.60 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$165.00 | \$13.01 | \$151.99 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------------------------------|---------------------|-------------------------------------|--------------------|--|---|----------------|-----------------|--------------|
| | | | | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$593.32 | -\$593.32 |
| | | | | 1000 - Instruction Total | | \$599,248.00 | \$188,985.73 | \$410,262.27 |
| Cuba Independent Schools Total | | | | | | \$599,248.00 | \$188,985.73 | \$410,262.27 |
| Deming Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$117,189.20 | \$68,113.60 | \$49,075.60 |
| | | | | | 1416 - Teachers-Other Instruction | \$2,264,171.44 | \$1,429,867.57 | \$834,303.87 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$136,458.63 | \$46,840.61 | \$89,618.02 |
| | | | | 51200 - Overtime Expense | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$150.28 | -\$150.28 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$10,000.00 | \$1,250.00 | \$8,750.00 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$18,547.41 | \$12,362.63 | \$6,184.78 |
| | | | | | 1416 - Teachers-Other Instruction | \$260,756.73 | \$259,748.63 | \$1,008.10 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$9,339.82 | \$8,528.83 | \$810.99 |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$2,248.22 | \$1,362.45 | \$885.77 |
| | | | | | 1416 - Teachers-Other Instruction | \$31,607.96 | \$28,531.89 | \$3,076.07 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$1,132.27 | \$939.83 | \$192.44 |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$5,707.92 | \$3,779.78 | \$1,928.14 |
| | | | | | 1416 - Teachers-Other Instruction | \$85,726.36 | \$85,362.37 | \$363.99 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$3,190.33 | \$2,913.32 | \$277.01 |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$1,335.04 | \$884.04 | \$451.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$20,049.63 | \$19,964.29 | \$85.34 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$746.16 | \$681.39 | \$64.77 |
| | | | | 52311 - Health and Medical Premiums | 1413 - Teachers-Early Childhood Ed | \$18,510.07 | \$14,738.60 | \$3,771.47 |
| | | | | | 1416 - Teachers-Other Instruction | \$82,684.57 | \$77,787.80 | \$4,896.77 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$5,905.35 | -\$5,905.35 |
| | | | | 52312 - Life | 1413 - Teachers-Early Childhood Ed | \$95.01 | \$58.12 | \$36.89 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,339.39 | \$1,462.09 | -\$122.70 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$126.24 | \$128.58 | -\$2.34 |
| | | | | 52313 - Dental | 1413 - Teachers-Early Childhood Ed | \$321.35 | \$305.97 | \$15.38 |
| | | | | | 1416 - Teachers-Other Instruction | \$3,275.88 | \$2,892.15 | \$383.73 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$183.04 | -\$183.04 |
| | | | | 52315 - Disability | 1413 - Teachers-Early Childhood Ed | \$126.95 | \$69.60 | \$57.35 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,469.74 | \$1,575.53 | -\$105.79 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---------------------|-------------------------------------|--------------------------|---|--|----------------|-----------------|--------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$53.52 | \$0.93 | \$52.59 |
| | | | | 52500 - Unemployment Compensation | 1413 - Teachers-Early Childhood Ed | \$163.88 | \$188.07 | -\$24.19 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$54.30 | -\$54.30 |
| | | | | | 1416 - Teachers-Other Instruction | \$2,290.18 | \$3,622.79 | -\$1,332.61 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$82.32 | \$118.36 | -\$36.04 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$13.80 | \$9.20 | \$4.60 |
| | | | | | 1416 - Teachers-Other Instruction | \$195.50 | \$196.09 | -\$0.59 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$18.40 | \$17.11 | \$1.29 |
| | | | 1000 - Instruction Total | | | \$3,078,973.92 | \$2,080,595.19 | \$998,378.73 |
| Deming Public Schools Total | | | | | | \$3,078,973.92 | \$2,080,595.19 | \$998,378.73 |
| Dexter Consolidated School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$333,039.00 | \$310,682.22 | \$22,356.78 |
| | | | | 52111 - Educational Retirement | | \$65,621.00 | \$56,389.06 | \$9,231.94 |
| | | | | 52112 - ERA - Retiree Health | | \$7,231.00 | \$6,213.46 | \$1,017.54 |
| | | | | 52210 - FICA Payments | | \$22,416.00 | \$18,208.44 | \$4,207.56 |
| | | | | 52220 - Medicare Payments | | \$5,242.00 | \$4,258.60 | \$983.40 |
| | | | | 52311 - Health and Medical Premiums | | \$65,721.00 | \$22,751.41 | \$42,969.59 |
| | | | | 52312 - Life | | \$152.00 | \$137.99 | \$14.01 |
| | | | | 52313 - Dental | | \$1,148.00 | \$894.01 | \$253.99 |
| | | | | 52314 - Vision | | \$310.00 | \$249.25 | \$60.75 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$33.00 | \$34.37 | -\$1.37 |
| | | | | 53711 - Other Charges | | \$0.00 | \$230.69 | -\$230.69 |
| | | | | 1000 - Instruction Total | | | | |
| Dexter Consolidated School District Total | | | | | | \$500,913.00 | \$420,049.50 | \$80,863.50 |
| Dulce Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$309,220.00 | \$76,833.12 | \$232,386.88 |
| | | | | 51300 - Additional Compensation | | \$2,500.00 | \$1,162.73 | \$1,337.27 |
| | | | | 52111 - Educational Retirement | | \$57,093.00 | \$27,768.75 | \$29,324.25 |
| | | | | 52112 - ERA - Retiree Health | | \$6,638.00 | \$3,060.07 | \$3,577.93 |
| | | | | 52210 - FICA Payments | | \$19,379.00 | \$9,162.45 | \$10,216.55 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | |
|--|---------------------|-------------------------------------|-------------------------------------|---|-----------------------------------|--------------|-----------------|---------------|--------------|--------------|--------------|
| | | | | 52220 - Medicare Payments | | \$5,363.00 | \$2,142.79 | \$3,220.21 | | | |
| | | | | 52311 - Health and Medical Premiums | | \$69,068.00 | \$20,017.36 | \$49,050.64 | | | |
| | | | | 52312 - Life | | \$325.00 | \$136.74 | \$188.26 | | | |
| | | | | 52313 - Dental | | \$1,970.00 | \$696.88 | \$1,273.12 | | | |
| | | | | 52314 - Vision | | \$310.00 | \$121.14 | \$188.86 | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$25.00 | \$18.40 | \$6.60 | | | |
| | | | | 55819 - Employee Travel - Teachers | | \$2,000.00 | \$0.00 | \$2,000.00 | | | |
| | | | | 56118 - General Supplies and Materials | | \$25,000.00 | \$0.00 | \$25,000.00 | | | |
| | | | 1000 - Instruction Total | | | | | | \$498,891.00 | \$141,120.43 | \$357,770.57 |
| | | | 2200 - Support Services-Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$40.00 | -\$40.00 | | | |
| 11000 - Operational Total | | | | | | \$0.00 | \$40.00 | -\$40.00 | | | |
| Dulce Independent Schools Total | | | | | | \$498,891.00 | \$141,160.43 | \$357,730.57 | | | |
| Espanola Public School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$964,619.00 | \$843,667.44 | \$120,951.56 | | | |
| | | | | 51300 - Additional Compensation | | \$127,924.00 | \$153,051.13 | -\$25,127.13 | | | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$179,678.85 | -\$179,678.85 | | | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$19,933.24 | -\$19,933.24 | | | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$58,118.71 | -\$58,118.71 | | | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$13,592.39 | -\$13,592.39 | | | |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$71,886.09 | -\$71,886.09 | | | |
| | | | | 52312 - Life | | \$0.00 | \$895.18 | -\$895.18 | | | |
| | | | | 52313 - Dental | | \$0.00 | \$2,765.62 | -\$2,765.62 | | | |
| | | | | 52314 - Vision | | \$0.00 | \$489.82 | -\$489.82 | | | |
| | | | | 52315 - Disability | | \$0.00 | \$666.48 | -\$666.48 | | | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$2,194.00 | -\$2,194.00 | | | |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$15,529.00 | -\$15,529.00 | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---|-------------------------------------|--------------------|---|---|----------------|-----------------|---------------|
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$124.89 | -\$124.89 |
| | | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$171,640.00 | \$287,159.68 | -\$115,519.68 |
| | | | | 1000 - Instruction Total | | \$1,264,183.00 | \$1,649,752.52 | -\$385,569.52 |
| Espanola Public School District Total | | | | | | \$1,264,183.00 | \$1,649,752.52 | -\$385,569.52 |
| Estancia Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$64,015.00 | \$63,999.55 | \$15.45 |
| | | | | 52111 - Educational Retirement | | \$11,620.00 | \$11,616.02 | \$3.98 |
| | | | | 52112 - ERA - Retiree Health | | \$1,300.00 | \$1,279.98 | \$20.02 |
| | | | | 52210 - FICA Payments | | \$3,948.00 | \$3,860.66 | \$87.34 |
| | | | | 52220 - Medicare Payments | | \$975.00 | \$902.87 | \$72.13 |
| | | | | 52311 - Health and Medical Premiums | | \$2,500.00 | \$2,053.26 | \$446.74 |
| | | | | 52312 - Life | | \$60.00 | \$48.30 | \$11.70 |
| | | | | 52313 - Dental | | \$200.00 | \$51.57 | \$148.43 |
| | | | | 52314 - Vision | | \$165.00 | \$65.89 | \$99.11 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$50.00 | \$6.44 | \$43.56 |
| Estancia Municipal Schools Total | | | | | | \$84,833.00 | \$83,884.54 | \$948.46 |
| Eunice Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$70,146.00 | \$70,146.00 | \$0.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$51,000.00 | \$50,305.60 | \$694.40 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$7,000.00 | \$4,771.00 | \$2,229.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$7,000.00 | \$7,000.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$14,025.00 | \$13,597.45 | \$427.55 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$10,750.00 | \$10,400.85 | \$349.15 |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$1,700.00 | \$1,498.32 | \$201.68 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$1,500.00 | \$1,146.02 | \$353.98 |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$5,000.00 | \$4,405.56 | \$594.44 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$3,700.00 | \$3,014.83 | \$685.17 |
| 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$1,200.00 | \$1,030.38 | \$169.62 | | | | |
| | 1711 - Instructional Assistants - Grades 1-12 | \$875.00 | \$705.07 | \$169.93 | | | | |
| | | | | 1416 - Teachers-Other Instruction | \$15,360.00 | \$14,848.86 | \$511.14 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|-------------------------------------|----------------------------------|-------------------------------------|--------------------|---|---|----------------|-----------------|--------------|
| | | | | 52311 - Health and Medical Premiums | 1711 - Instructional Assistants - Grades 1-12 | \$39,350.00 | \$33,354.66 | \$5,995.34 |
| | | | | 52312 - Life | 1416 - Teachers-Other Instruction | \$90.00 | \$69.12 | \$20.88 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$155.00 | \$138.24 | \$16.76 |
| | | | | 52313 - Dental | 1416 - Teachers-Other Instruction | \$530.00 | \$460.68 | \$69.32 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$1,350.00 | \$1,157.88 | \$192.12 |
| | | | | 52314 - Vision | 1416 - Teachers-Other Instruction | \$140.00 | \$127.02 | \$12.98 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$245.00 | \$206.16 | \$38.84 |
| | | | | 52315 - Disability | 1711 - Instructional Assistants - Grades 1-12 | \$250.00 | \$227.10 | \$22.90 |
| | | | | 52316 - Other Insurance | 1711 - Instructional Assistants - Grades 1-12 | \$401.00 | \$0.00 | \$401.00 |
| | | | | 52500 - Unemployment Compensation | 1416 - Teachers-Other Instruction | \$201.00 | \$201.00 | \$0.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$20.00 | \$17.20 | \$2.80 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$40.00 | \$34.40 | \$5.60 |
| | | | | 53414 - Other Services | 0000 - No Job Class | \$500.00 | \$0.00 | \$500.00 |
| | | | | 53711 - Other Charges | | \$250.00 | \$0.00 | \$250.00 |
| | | | | 55813 - Employee Travel - Non-Teachers | | \$2,000.00 | \$623.87 | \$1,376.13 |
| | | | | 55817 - Student Travel | | \$500.00 | \$0.00 | \$500.00 |
| | | | | 55819 - Employee Travel - Teachers | | \$1,000.00 | \$585.18 | \$414.82 |
| | | | | 56112 - Other Instructional Materials | | \$250.00 | \$0.00 | \$250.00 |
| | | | | 56118 - General Supplies and Materials | | \$7,500.00 | \$5,050.88 | \$2,449.12 |
| | | | | 1000 - Instruction Total | | | | |
| 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$1,500.00 | \$800.00 | \$700.00 | | | |
| Eunice Public Schools Total | | | | | | \$245,528.00 | \$225,923.33 | \$19,604.67 |
| Farmington Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$1,374,959.98 | \$1,040,276.65 | \$334,683.33 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$417,114.49 | \$69,348.85 | \$347,765.64 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$75.00 | -\$75.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$12,000.00 | \$22,610.61 | -\$10,610.61 |
| | | | | 52111 - Educational Retirement | 1621 - Summer School/After School | \$1,590.63 | \$765.18 | \$825.45 |
| | | | | | 1416 - Teachers-Other Instruction | \$226,577.04 | \$247,364.00 | -\$20,786.96 |
| | | | | 1621 - Summer School/After School | \$275.52 | \$115.93 | \$159.59 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|---|---|--------------|-----------------|-------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$11,268.67 | \$12,586.71 | -\$1,318.04 |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$26,161.32 | \$27,258.18 | -\$1,096.86 |
| | | | | | 1621 - Summer School/After School | \$31.81 | \$15.31 | \$16.50 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$1,301.05 | \$1,387.09 | -\$86.04 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$159.65 | -\$159.65 |
| | | | | | 1416 - Teachers-Other Instruction | \$75,791.93 | \$79,894.32 | -\$4,102.39 |
| | | | | | 1621 - Summer School/After School | \$97.44 | \$47.45 | \$49.99 |
| | | | | 52220 - Medicare Payments | 1711 - Instructional Assistants - Grades 1-12 | \$4,014.11 | \$4,198.39 | -\$184.28 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$37.34 | -\$37.34 |
| | | | | | 1416 - Teachers-Other Instruction | \$17,725.45 | \$18,684.95 | -\$959.50 |
| | | | | 52311 - Health and Medical Premiums | 1621 - Summer School/After School | \$22.79 | \$11.10 | \$11.69 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$938.80 | \$981.88 | -\$43.08 |
| | | | | | 1416 - Teachers-Other Instruction | \$136,887.27 | \$92,710.34 | \$44,176.93 |
| | | | | 52312 - Life | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$4,706.89 | -\$4,706.89 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,718.00 | \$1,758.30 | -\$40.30 |
| | | | | | 1621 - Summer School/After School | \$1.92 | \$0.00 | \$1.92 |
| | | | | 52313 - Dental | 1711 - Instructional Assistants - Grades 1-12 | \$133.44 | \$182.08 | -\$48.64 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$0.50 | -\$0.50 |
| | | | | | 1416 - Teachers-Other Instruction | \$6,323.64 | \$5,495.23 | \$828.41 |
| | | | | 52314 - Vision | 1711 - Instructional Assistants - Grades 1-12 | \$391.92 | \$920.77 | -\$528.85 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,204.40 | \$1,073.36 | \$131.04 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$75.36 | \$157.57 | -\$82.21 |
| | | | | 52315 - Disability | 1416 - Teachers-Other Instruction | \$6,344.09 | \$6,527.70 | -\$183.61 |
| | | | | | 1621 - Summer School/After School | \$10.12 | \$0.00 | \$10.12 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$414.00 | \$407.34 | \$6.66 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$268.41 | \$218.46 | \$49.95 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$27.60 | \$27.60 | \$0.00 |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$13,387.94 | \$0.00 | \$13,387.94 |
| | | | | 55813 - Employee Travel - Non-Teachers | | \$38.64 | \$47.52 | -\$8.88 |
| | | | | 55817 - Student Travel | | \$0.00 | \$200.00 | -\$200.00 |
| | | | | 55819 - Employee Travel - Teachers | | \$569.98 | \$1,367.81 | -\$797.83 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | |
|---|-----------|--------------|-------------------------------------|---|--|----------------|-----------------|--------------|--------------|
| | | | | 56113 - Software | | \$12,630.00 | \$0.00 | \$12,630.00 | |
| | | | | 56118 - General Supplies and Materials | | \$2,863.59 | \$18,865.61 | -\$16,002.02 | |
| | | | | 1000 - Instruction Total | | \$2,353,161.35 | \$1,660,485.67 | \$692,675.68 | |
| | | | 2200 - Support Services-Instruction | 51100 - Salaries Expense | 1211 - Coordinator/Subject Matter Specialist | \$216,292.92 | \$0.00 | \$216,292.92 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$89,802.55 | \$77,332.66 | \$12,469.89 | |
| | | | | 52111 - Educational Retirement | 1211 - Coordinator/Subject Matter Specialist | \$35,344.35 | \$0.00 | \$35,344.35 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$12,125.01 | \$14,035.78 | -\$1,910.77 | |
| | | | | 52112 - ERA - Retiree Health | 1211 - Coordinator/Subject Matter Specialist | \$4,081.17 | \$0.00 | \$4,081.17 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$1,399.94 | \$1,546.65 | -\$146.71 | |
| | | | | 52210 - FICA Payments | 1211 - Coordinator/Subject Matter Specialist | \$11,989.12 | \$0.00 | \$11,989.12 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$3,520.47 | \$4,336.31 | -\$815.84 | |
| | | | | 52220 - Medicare Payments | 1211 - Coordinator/Subject Matter Specialist | \$2,803.99 | \$0.00 | \$2,803.99 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$823.31 | \$1,014.14 | -\$190.83 | |
| | | | | 52311 - Health and Medical Premiums | 1211 - Coordinator/Subject Matter Specialist | \$16,313.65 | \$0.00 | \$16,313.65 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$23,474.18 | \$27,166.68 | -\$3,692.50 | |
| | | | | 52312 - Life | 1211 - Coordinator/Subject Matter Specialist | \$269.50 | \$0.00 | \$269.50 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$134.78 | \$150.14 | -\$15.36 | |
| | | | | 52313 - Dental | 1211 - Coordinator/Subject Matter Specialist | \$799.94 | \$0.00 | \$799.94 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$1,180.36 | \$1,642.56 | -\$462.20 | |
| | | | | 52314 - Vision | 1211 - Coordinator/Subject Matter Specialist | \$143.15 | \$0.00 | \$143.15 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$195.04 | \$271.68 | -\$76.64 | |
| | | | | 52315 - Disability | 1211 - Coordinator/Subject Matter Specialist | \$1,269.52 | \$0.00 | \$1,269.52 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$445.74 | \$493.44 | -\$47.70 | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1211 - Coordinator/Subject Matter Specialist | \$41.11 | \$0.00 | \$41.11 | |
| | | | | | 1217 - Secretarial/Clerical/Technical Assistants | \$0.00 | \$23.00 | -\$23.00 | |
| | | | | | 2200 - Support Services-Instruction Total | | \$422,449.80 | \$128,013.04 | \$294,436.76 |
| Farmington Municipal Schools Total | | | | | | \$2,775,611.15 | \$1,788,498.71 | \$987,112.44 | |
| | | | | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$145,527.00 | \$158,742.17 | -\$13,215.17 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|-----------------------------|---------------------|-------------------------------------|--------------------|-------------------------------------|---|--------------|-----------------|--------------|
| Gadsden Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | | 1711 - Instructional Assistants - Grades 1-12 | \$356,128.00 | \$254,824.45 | \$101,303.55 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$458,086.00 | \$482,636.60 | -\$24,550.60 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$19,100.00 | \$20,115.00 | -\$1,015.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$8,217.00 | \$0.00 | \$8,217.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$21,352.66 | -\$21,352.66 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$4,352.32 | -\$4,352.32 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$3,459.00 | \$3,650.89 | -\$191.89 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$26,413.15 | \$28,811.71 | -\$2,398.56 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$64,637.23 | \$46,250.48 | \$18,386.75 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$83,142.61 | \$87,791.24 | -\$4,648.63 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$0.00 | \$402.29 | -\$402.29 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$2,910.54 | \$3,174.74 | -\$264.20 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$7,122.56 | \$5,096.51 | \$2,026.05 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$9,161.72 | \$9,674.13 | -\$512.41 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$1,179.00 | \$1,216.73 | -\$37.73 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$9,022.67 | \$8,819.33 | \$203.34 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$22,079.94 | \$16,464.32 | \$5,615.62 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$28,401.33 | \$29,783.57 | -\$1,382.24 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$276.00 | \$284.55 | -\$8.55 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$2,110.14 | \$2,062.55 | \$47.59 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$5,163.86 | \$3,850.65 | \$1,313.21 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$6,642.25 | \$6,965.42 | -\$323.17 |
| | | | | 52311 - Health and Medical Premiums | 1413 - Teachers-Early Childhood Ed | \$17,501.08 | \$23,386.02 | -\$5,884.94 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$42,827.95 | \$37,571.22 | \$5,256.73 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$55,089.42 | \$20,820.16 | \$34,269.26 |
| | | | | 52312 - Life | 1413 - Teachers-Early Childhood Ed | \$211.01 | \$169.00 | \$42.01 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$516.39 | \$700.29 | -\$183.90 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$664.22 | \$1,238.22 | -\$574.00 |
| | | | | 52313 - Dental | 1413 - Teachers-Early Childhood Ed | \$679.61 | \$829.19 | -\$149.58 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|---|---|----------------|-----------------|--------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$1,663.12 | \$1,821.06 | -\$157.94 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$2,139.26 | \$1,416.40 | \$722.86 |
| | | | | 52314 - Vision | 1413 - Teachers-Early Childhood Ed | \$113.51 | \$0.00 | \$113.51 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$277.78 | \$336.80 | -\$59.02 |
| | | | | 52315 - Disability | 1713 - Instructional Assistants - Early Childhood Education | \$357.31 | \$321.44 | \$35.87 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$136.80 | \$0.00 | \$136.80 |
| | | | | 52500 - Unemployment Compensation | 1711 - Instructional Assistants - Grades 1-12 | \$334.76 | \$152.30 | \$182.46 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$430.60 | \$530.64 | -\$100.04 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$18.00 | \$14.85 | \$3.15 |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$108.85 | \$117.93 | -\$9.08 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$266.38 | \$204.65 | \$61.73 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$342.65 | \$361.65 | -\$19.00 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$580.00 | \$206.13 | \$373.87 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$4,291.59 | \$3,039.07 | \$1,252.52 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$10,502.21 | \$5,207.07 | \$5,295.14 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$13,508.96 | \$8,802.92 | \$4,706.04 |
| | | | | 53711 - Other Charges | 1413 - Teachers-Early Childhood Ed | \$32.02 | \$23.00 | \$9.02 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$78.35 | \$94.21 | -\$15.86 |
| | | | | 0000 - No Job Class | 1713 - Instructional Assistants - Early Childhood Education | \$100.78 | \$174.80 | -\$74.02 |
| | | | | | 55813 - Employee Travel - Non-Teachers | \$5,000.00 | \$0.00 | \$5,000.00 |
| | | | | | 55817 - Student Travel | \$6,388.00 | \$2,151.28 | \$4,236.72 |
| | | | | | 55915 - Other Contract Services | \$2,000.00 | \$1,844.94 | \$155.06 |
| | | | | | 56113 - Software | \$2,000.00 | | \$2,000.00 |
| | | | | | 56118 - General Supplies and Materials | \$0.00 | \$531.95 | -\$531.95 |
| | | | | | 56119 - Supply Assets (\$5,000 or less). | \$100,310.00 | \$130,019.67 | -\$29,709.67 |
| | | | | | | \$25,325.00 | \$2,937.48 | \$22,387.52 |
| | | | | 1000 - Instruction Total | | \$1,552,575.61 | \$1,441,346.65 | \$111,228.96 |
| | | | | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | \$58,000.00 | \$36,045.00 | \$21,955.00 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | |
|--|---------------------|-------------------------------------|--|---|--|---|-----------------------------------|--------------|-------------|-------------|
| | | | 2100 - Support Services-Students | 52210 - FICA Payments | | \$4,086.00 | \$2,234.79 | \$1,851.21 | | |
| | | | | 52220 - Medicare Payments | | \$845.00 | \$522.68 | \$322.32 | | |
| | | | | 52500 - Unemployment Compensation | | \$48.00 | \$26.73 | \$21.27 | | |
| | | | | 52710 - Workers Compensation Premium | | \$2,011.00 | \$792.78 | \$1,218.22 | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$10.00 | \$6.90 | \$3.10 | | |
| | | | 2100 - Support Services-Students Total | | | | | \$65,000.00 | \$39,628.88 | \$25,371.12 |
| | | | 2200 - Support Services-Instruction | 51300 - Additional Compensation | 1217 - Secretarial/Clerical/Technical Assistants | | \$1,929.00 | \$0.00 | \$1,929.00 | |
| Gadsden Independent Schools Total | | | | | | \$1,619,504.61 | \$1,480,975.53 | \$138,529.08 | | |
| Gallup-McKinley County Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$425,480.00 | \$422,817.92 | \$2,662.08 | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$22,615.53 | -\$22,615.53 | | |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$83,084.00 | \$70,433.64 | \$12,650.36 | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$88.89 | -\$88.89 | | |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$160,843.00 | \$161,408.83 | -\$565.83 | | |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$15,662.00 | \$17,986.00 | -\$2,324.00 | | |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$58,182.00 | \$55,923.47 | \$2,258.53 | | |
| | | | | | | 52220 - Medicare Payments | \$13,763.00 | \$13,078.70 | \$684.30 | |
| | | | | | | 52311 - Health and Medical Premiums | \$55,209.00 | \$55,167.38 | \$41.62 | |
| | | | | | | 52312 - Life | \$1,714.00 | \$926.86 | \$787.14 | |
| | | | | | | 52313 - Dental | \$4,210.00 | \$4,183.10 | \$26.90 | |
| | | | | | | 52314 - Vision | \$909.00 | \$881.52 | \$27.48 | |
| | | | | | | 52500 - Unemployment Compensation | \$0.00 | \$713.32 | -\$713.32 | |
| | | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$1,919.16 | -\$1,919.16 | |
| | | | | | | 52710 - Workers Compensation Premium | 1416 - Teachers-Other Instruction | \$8,787.00 | \$8,186.70 | \$600.30 |
| | | | | | | 52720 - Workers Compensation Employer's Fee | | \$165.00 | \$124.98 | \$40.02 |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$3,768.00 | \$3,255.07 | \$512.93 | | |
| | | | | 55819 - Employee Travel - Teachers | | \$1,149.00 | \$1,144.92 | \$4.08 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|---|-------------------------------------|--|---|-----------------------------|-----------------|--------------|
| | | | | 55915 - Other Contract Services | | \$30,058.00 | \$28,116.36 | \$1,941.64 |
| | | | | 56118 - General Supplies and Materials | | \$59,343.00 | \$24,146.94 | \$35,196.06 |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$358,799.00 | \$377,272.39 | -\$18,473.39 |
| | | | | 57331 - Fixed Assets (more than \$5,000) | | \$17,862.00 | \$17,861.11 | \$0.89 |
| | | | | 1000 - Instruction Total | | \$1,298,987.00 | \$1,288,252.79 | \$10,734.21 |
| Gallup-McKinley County Schools Total | | | | | | \$1,298,987.00 | \$1,288,252.79 | \$10,734.21 |
| Hagerman Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$131,652.00 | \$131,652.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$23,895.00 | \$23,894.69 | \$0.31 |
| | | | | 52112 - ERA - Retiree Health | | \$2,633.00 | \$2,633.28 | -\$0.28 |
| | | | | 52210 - FICA Payments | | \$8,163.00 | \$7,462.95 | \$700.05 |
| | | | | 52220 - Medicare Payments | | \$1,909.00 | \$1,745.36 | \$163.64 |
| | | | | 52311 - Health and Medical Premiums | | \$21,931.00 | \$16,779.96 | \$5,151.04 |
| | | | | 52312 - Life | | \$64.00 | \$68.64 | -\$4.64 |
| | | | | 52313 - Dental | | \$822.00 | \$821.76 | \$0.24 |
| | | | | 52314 - Vision | | \$147.00 | \$146.88 | \$0.12 |
| | | | | 52710 - Workers Compensation Premium | | 1411 - Teachers-Grades 1-12 | \$2,800.00 | \$2,800.00 |
| | | 52720 - Workers Compensation Employer's Fee | 1412 - Teachers- Special Education | \$18.00 | \$0.00 | \$18.00 | | |
| | | 56118 - General Supplies and Materials | 1416 - Teachers-Other Instruction | \$18.00 | \$18.40 | -\$0.40 | | |
| | | 56119 - Supply Assets (\$5,000 or less). | 0000 - No Job Class | \$3,700.00 | \$855.36 | \$2,844.64 | | |
| | | 1000 - Instruction Total | | \$2,500.00 | \$0.00 | \$2,500.00 | | |
| | | 1000 - Instruction Total | | | | | | \$200,252.00 |
| | | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$5,700.00 | \$0.00 | \$5,700.00 |
| Hagerman Municipal Schools Total | | | | | | \$205,952.00 | \$188,879.28 | \$17,072.72 |
| Hatch Valley Public School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$50,000.00 | \$50,000.00 | \$0.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,265,400.00 | \$1,262,840.34 | \$2,559.66 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$26,000.00 | \$1,753.13 | \$24,246.87 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|-------------------------------------|---|--------------|-----------------|-------------|
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$27,000.00 | \$0.00 | \$27,000.00 |
| | | | | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$1,100.00 | \$0.00 | \$1,100.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$30,510.00 | \$0.00 | \$30,510.00 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$11,840.00 | \$9,075.12 | \$2,764.88 |
| | | | | | 1416 - Teachers-Other Instruction | \$229,329.00 | \$229,205.85 | \$123.15 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$4,720.00 | \$318.20 | \$4,401.80 |
| | | | | 52112 - ERA - Retiree Health | 1713 - Instructional Assistants - Early Childhood Education | \$4,910.00 | \$0.00 | \$4,910.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$2,410.00 | \$1,000.08 | \$1,409.92 |
| | | | | | 1416 - Teachers-Other Instruction | \$63,940.00 | \$25,257.10 | \$38,682.90 |
| | | | | 52210 - FICA Payments | 1711 - Instructional Assistants - Grades 1-12 | \$520.00 | \$35.06 | \$484.94 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$540.00 | \$0.00 | \$540.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$7,460.00 | \$3,100.08 | \$4,359.92 |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$76,860.00 | \$76,150.18 | \$709.82 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$1,620.00 | \$108.05 | \$1,511.95 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,680.00 | \$0.00 | \$1,680.00 |
| | | | | 52311 - Health and Medical Premiums | 1413 - Teachers-Early Childhood Ed | \$1,250.00 | \$724.82 | \$525.18 |
| | | | | | 1416 - Teachers-Other Instruction | \$18,000.00 | \$17,808.93 | \$191.07 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$380.00 | \$25.27 | \$354.73 |
| | | | | 52312 - Life | 1713 - Instructional Assistants - Early Childhood Education | \$400.00 | \$0.00 | \$400.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$15,800.00 | \$4,321.70 | \$11,478.30 |
| | | | | | 1416 - Teachers-Other Instruction | \$105,200.00 | \$102,420.48 | \$2,779.52 |
| | | | | 52313 - Dental | 1713 - Instructional Assistants - Early Childhood Education | \$16,800.00 | \$0.00 | \$16,800.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$150.00 | \$68.62 | \$81.38 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,370.00 | \$1,343.84 | \$26.16 |
| | | | | 52313 - Dental | 1711 - Instructional Assistants - Grades 1-12 | \$100.00 | \$3.18 | \$96.82 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$100.00 | \$0.00 | \$100.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$200.00 | \$120.24 | \$79.76 |
| | | | | 52313 - Dental | 1416 - Teachers-Other Instruction | \$5,300.00 | \$4,449.93 | \$850.07 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$100.00 | \$41.40 | \$58.60 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---------------------|-------------------------------------|--------------------|---|---|----------------|-----------------|---------------|
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$200.00 | \$0.00 | \$200.00 |
| | | | | 52314 - Vision | 1413 - Teachers-Early Childhood Ed | \$100.00 | \$52.56 | \$47.44 |
| | | | | | 1416 - Teachers-Other Instruction | \$700.00 | \$625.36 | \$74.64 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$100.00 | \$0.00 | \$100.00 |
| | | | | 52315 - Disability | 1413 - Teachers-Early Childhood Ed | \$200.00 | \$101.36 | \$98.64 |
| | | | | | 1416 - Teachers-Other Instruction | \$700.00 | \$600.96 | \$99.04 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$100.00 | \$0.00 | \$100.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$800.00 | \$0.00 | \$800.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$100.00 | \$7.89 | \$92.11 |
| | | | | | 1416 - Teachers-Other Instruction | \$200.00 | \$167.16 | \$32.84 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$100.00 | \$0.00 | \$100.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$100.00 | \$0.00 | \$100.00 |
| | | | | 56112 - Other Instructional Materials | 0000 - No Job Class | \$20,000.00 | \$2,669.50 | \$17,330.50 |
| | | | | 1000 - Instruction Total | | \$1,994,389.00 | \$1,794,396.39 | \$199,992.61 |
| Hatch Valley Public School District Total | | | | | | \$1,994,389.00 | \$1,794,396.39 | \$199,992.61 |
| Hobbs Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$60,147.00 | \$60,147.00 | \$0.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$383,250.00 | \$630,238.04 | -\$246,988.04 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$270,993.00 | \$321,627.70 | -\$50,634.70 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$62,133.00 | \$42,534.36 | \$19,598.64 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$114,765.00 | \$112,920.62 | \$1,844.38 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$10,315.00 | \$10,916.64 | -\$601.64 |
| | | | | | 1416 - Teachers-Other Instruction | \$84,808.00 | \$134,163.66 | -\$49,355.66 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$46,474.00 | \$58,375.50 | -\$11,901.50 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$10,656.00 | \$6,983.84 | \$3,672.16 |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$1,203.00 | \$1,202.88 | \$0.12 |
| | | | | | 1416 - Teachers-Other Instruction | \$9,906.00 | \$14,864.56 | -\$4,958.56 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$5,418.00 | \$6,432.22 | -\$1,014.22 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,242.00 | \$769.63 | \$472.37 |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$3,729.00 | \$3,590.69 | \$138.31 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|---|---|--------------|-----------------|--------------|
| | | | | | 1416 - Teachers-Other Instruction | \$30,666.00 | \$44,354.06 | -\$13,688.06 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$16,804.00 | \$19,141.21 | -\$2,337.21 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$3,853.00 | \$2,200.53 | \$1,652.47 |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$872.00 | \$839.84 | \$32.16 |
| | | | | | 1416 - Teachers-Other Instruction | \$7,162.00 | \$10,373.68 | -\$3,211.68 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$3,927.00 | \$4,476.64 | -\$549.64 |
| | | | | 52311 - Health and Medical Premiums | 1713 - Instructional Assistants - Early Childhood Education | \$901.00 | \$573.41 | \$327.59 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$6,089.00 | \$8,657.01 | -\$2,568.01 |
| | | | | | 1416 - Teachers-Other Instruction | \$41,786.00 | \$73,612.28 | -\$31,826.28 |
| | | | | 52312 - Life | 1711 - Instructional Assistants - Grades 1-12 | \$21,700.00 | \$48,949.95 | -\$27,249.95 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$11,364.00 | \$11,332.42 | \$31.58 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$62.00 | \$66.92 | -\$4.92 |
| | | | | 52313 - Dental | 1416 - Teachers-Other Instruction | \$355.00 | \$631.10 | -\$276.10 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$693.00 | \$800.23 | -\$107.23 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$126.00 | \$104.56 | \$21.44 |
| | | | | 52314 - Vision | 1413 - Teachers-Early Childhood Ed | \$202.00 | \$269.76 | -\$67.76 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,617.00 | \$2,683.97 | -\$1,066.97 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$890.00 | \$1,745.95 | -\$855.95 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1713 - Instructional Assistants - Early Childhood Education | \$112.00 | \$57.30 | \$54.70 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$44.00 | \$59.28 | -\$15.28 |
| | | | | | 1416 - Teachers-Other Instruction | \$314.00 | \$442.14 | -\$128.14 |
| | | | | 55915 - Other Contract Services | 1711 - Instructional Assistants - Grades 1-12 | \$159.00 | \$331.06 | -\$172.06 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$98.00 | \$85.34 | \$12.66 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$9.00 | \$9.04 | -\$0.04 |
| | | | | 56118 - General Supplies and Materials | 1416 - Teachers-Other Instruction | \$45.00 | \$84.94 | -\$39.94 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$99.00 | \$110.16 | -\$11.16 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$18.00 | \$11.50 | \$6.50 |
| | | | | | 0000 - No Job Class | \$500.00 | \$0.00 | \$500.00 |
| | | | | | | \$3,000.00 | \$101,696.33 | -\$98,696.33 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------------------------------|---------------------|-------------------------------------|--------------------------|---|-----------------------------------|----------------|-----------------|----------------------|
| | | | 1000 - Instruction Total | | | \$1,218,506.00 | \$1,738,467.95 | -\$519,961.95 |
| Hobbs Municipal Schools Total | | | | | | \$1,218,506.00 | \$1,738,467.95 | -\$519,961.95 |
| Horizon Academy West | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$6,000.00 | \$4,842.53 | \$1,157.47 |
| | | | | 52111 - Educational Retirement | | \$1,090.00 | \$878.91 | \$211.09 |
| | | | | 52112 - ERA - Retiree Health | | \$121.00 | \$97.03 | \$23.97 |
| | | | | 52210 - FICA Payments | | \$370.00 | \$292.03 | \$77.97 |
| | | | | 52220 - Medicare Payments | | \$87.00 | \$68.36 | \$18.64 |
| | | | | 52500 - Unemployment Compensation | | \$9.00 | \$7.59 | \$1.41 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$0.66 | -\$0.66 |
| | | | | 1000 - Instruction Total | | | \$7,677.00 | \$6,187.11 |
| Hozho Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$0.00 | \$60,306.16 | -\$60,306.16 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$10,960.80 | -\$10,960.80 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$1,207.92 | -\$1,207.92 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$875.70 | -\$875.70 |
| | | | | 52312 - Life | | \$0.00 | \$34.08 | -\$34.08 |
| | | | | 52315 - Disability | | \$0.00 | \$149.28 | -\$149.28 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$671.19 | -\$671.19 |
| | | | | 1000 - Instruction Total | | | \$0.00 | \$74,205.13 |
| Jemez Mountain School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$25,116.00 | \$27,030.13 | -\$1,914.13 |
| | | | | 51300 - Additional Compensation | | \$1,000.00 | \$400.00 | \$600.00 |
| | | | | 52111 - Educational Retirement | | \$4,559.00 | \$4,978.54 | -\$419.54 |
| | | | | 52112 - ERA - Retiree Health | | \$750.00 | \$548.55 | \$201.45 |
| | | | | 52210 - FICA Payments | | \$1,558.00 | \$1,694.13 | -\$136.13 |
| | | | | 52220 - Medicare Payments | | \$365.00 | \$396.34 | -\$31.34 |
| | | | | 52312 - Life | | \$32.00 | \$35.91 | -\$3.91 |
| | | | | 52313 - Dental | | \$97.00 | \$120.24 | -\$23.24 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | |
|---|---------------------|-------------------------------------|--------------------|---|-----------------------------------|-----------------------------------|-----------------|-------------|----------|
| | | | | 52720 - Workers Compensation Employer's Fee | | \$6.00 | \$4.60 | \$1.40 | |
| | | | | 55819 - Employee Travel - Teachers | 0000 - No Job Class | \$0.00 | \$47.50 | -\$47.50 | |
| | | | | 1000 - Instruction Total | | \$33,483.00 | \$35,255.94 | -\$1,772.94 | |
| Jemez Mountain School District Total | | | | | | \$33,483.00 | \$35,255.94 | -\$1,772.94 | |
| La Academia Dolores Huerta | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$2,210.00 | \$2,210.00 | \$0.00 | |
| | | | | 52111 - Educational Retirement | | \$998.00 | \$401.12 | \$596.88 | |
| | | | | 52112 - ERA - Retiree Health | | \$110.00 | \$44.20 | \$65.80 | |
| | | | | 52210 - FICA Payments | | \$341.00 | \$134.57 | \$206.43 | |
| | | | | 52220 - Medicare Payments | | \$80.00 | \$31.47 | \$48.53 | |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$88.04 | -\$88.04 | |
| | | | | 52312 - Life | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$1.47 | -\$1.47 |
| | | | | | | 1416 - Teachers-Other Instruction | \$73.00 | \$0.00 | \$73.00 |
| | | | | 52313 - Dental | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$2.44 | -\$2.44 |
| | | | | 52314 - Vision | | | \$0.00 | \$1.06 | -\$1.06 |
| | | | | 52500 - Unemployment Compensation | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$10.87 | -\$10.87 |
| | | | | | | 1416 - Teachers-Other Instruction | \$52.00 | \$0.00 | \$52.00 |
| 1000 - Instruction Total | | | | | | \$3,864.00 | \$2,925.24 | \$938.76 | |
| La Academia Dolores Huerta Total | | | | | | \$3,864.00 | \$2,925.24 | \$938.76 | |
| Lake Arthur Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$57,696.00 | \$57,696.00 | \$0.00 | |
| | | | | 52111 - Educational Retirement | | \$10,472.00 | \$10,471.92 | \$0.08 | |
| | | | | 52112 - ERA - Retiree Health | | \$1,154.00 | \$1,153.92 | \$0.08 | |
| | | | | 52210 - FICA Payments | | \$3,577.00 | \$3,357.80 | \$219.20 | |
| | | | | 52220 - Medicare Payments | | \$837.00 | \$785.32 | \$51.68 | |
| | | | | 52311 - Health and Medical Premiums | | \$7,751.00 | \$7,707.18 | \$43.82 | |
| | | | | 52312 - Life | | \$69.00 | \$68.62 | \$0.38 | |
| | | | | 52313 - Dental | | \$458.00 | \$457.20 | \$0.80 | |
| | | | | 52314 - Vision | | \$89.00 | \$88.08 | \$0.92 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | |
|--|---------------------|-------------------------------------|--------------------|---|---|----------------|-----------------|------------------------------------|--------------|--------------|----------------------|
| | | | | 52500 - Unemployment Compensation | | \$133.00 | \$133.00 | \$0.00 | | | |
| | | | | 52710 - Workers Compensation Premium | | \$753.00 | \$0.00 | \$753.00 | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$10.00 | \$9.20 | \$0.80 | | | |
| | | | | 1000 - Instruction Total | | \$82,999.00 | \$81,928.24 | \$1,070.76 | | | |
| Lake Arthur Municipal Schools Total | | | | | | \$82,999.00 | \$81,928.24 | \$1,070.76 | | | |
| Las Cruces School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$1,713,066.00 | \$1,492,707.41 | \$220,358.59 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$9,533,540.00 | \$9,345,938.01 | \$187,601.99 | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$103,144.00 | \$33,641.80 | \$69,502.20 | | | |
| | | | | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$60,036.00 | \$69,639.78 | -\$9,603.78 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$449,746.00 | \$490,280.69 | -\$40,534.69 | | | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$482.40 | -\$482.40 | | | |
| | | | | 52111 - Educational Retirement | 1713 - Instructional Assistants - Early Childhood Education | \$1,165.00 | \$0.00 | \$1,165.00 | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$321,829.00 | \$282,652.15 | \$39,176.85 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$1,812,122.00 | \$1,779,083.45 | \$33,038.55 | | | |
| | | | | 52112 - ERA - Retiree Health | 1713 - Instructional Assistants - Early Childhood Education | \$18,930.00 | \$6,105.99 | \$12,824.01 | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$35,498.00 | \$31,146.16 | \$4,351.84 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$200,026.00 | \$196,618.77 | \$3,407.23 | | | |
| | | | | 52210 - FICA Payments | 1713 - Instructional Assistants - Early Childhood Education | \$2,090.00 | \$672.77 | \$1,417.23 | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$109,946.00 | \$89,930.86 | \$20,015.14 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$618,097.00 | \$573,840.84 | \$44,256.16 | | | |
| | | | | 52220 - Medicare Payments | 1621 - Summer School/After School | \$0.00 | \$29.90 | -\$29.90 | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$6,473.00 | \$2,024.29 | \$4,448.71 | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$25,719.00 | \$21,032.11 | \$4,686.89 | | | |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$144,567.00 | \$134,204.64 | \$10,362.36 | | | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$7.00 | -\$7.00 | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,516.00 | \$473.44 | \$1,042.56 | | | |
| | | | | | | | | 1413 - Teachers-Early Childhood Ed | \$95,565.00 | \$168,686.59 | -\$73,121.59 |
| | | | | | | | | 1416 - Teachers-Other Instruction | \$440,410.00 | \$995,458.56 | -\$555,048.56 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | |
|---------------|-----------|--------------|---------------|---|---|-----------------|-----------------|---------------|--|
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$4,436.00 | \$6,867.09 | -\$2,431.09 | |
| | | | | 52312 - Life | 1413 - Teachers-Early Childhood Ed | \$3,070.00 | \$1,493.43 | \$1,576.57 | |
| | | | | | 1416 - Teachers-Other Instruction | \$16,559.00 | \$9,282.26 | \$7,276.74 | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$484.00 | \$92.28 | \$391.72 | |
| | | | | 52313 - Dental | 1413 - Teachers-Early Childhood Ed | \$6,584.00 | \$6,618.86 | -\$34.86 | |
| | | | | | 1416 - Teachers-Other Instruction | \$36,303.00 | \$37,182.96 | -\$879.96 | |
| | | | | 52314 - Vision | 1413 - Teachers-Early Childhood Ed | \$1,190.00 | \$1,117.74 | \$72.26 | |
| | | | | | 1416 - Teachers-Other Instruction | \$6,382.00 | \$6,698.10 | -\$316.10 | |
| | | | | 52315 - Disability | 1413 - Teachers-Early Childhood Ed | \$2,552.00 | \$2,019.55 | \$532.45 | |
| | | | | | 1416 - Teachers-Other Instruction | \$18,254.00 | \$20,052.76 | -\$1,798.76 | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$88.00 | \$0.00 | \$88.00 | |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$3.00 | \$23,059.77 | -\$23,056.77 | |
| | | | | | 1416 - Teachers-Other Instruction | \$3.00 | \$143,679.80 | -\$143,676.80 | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$7.24 | -\$7.24 | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$4.00 | \$504.64 | -\$500.64 | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$262.00 | \$200.44 | \$61.56 | |
| | | | | | 1416 - Teachers-Other Instruction | \$1,340.00 | \$1,244.13 | \$95.87 | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$2.30 | -\$2.30 | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$40.00 | \$11.39 | \$28.61 | |
| | | | | 53414 - Other Services | 0000 - No Job Class | \$0.00 | \$3,141.10 | -\$3,141.10 | |
| | | | | 53711 - Other Charges | | \$0.00 | \$11,100.00 | -\$11,100.00 | |
| | | | | 55817 - Student Travel | | \$1,500.00 | \$263.55 | \$1,236.45 | |
| | | | | 56106 - Other Classroom Materials - Operational | | \$750.00 | \$476.96 | \$273.04 | |
| | | | | 56112 - Other Instructional Materials | | \$8,743.00 | \$18,040.94 | -\$9,297.94 | |
| | | | | 56113 - Software | | \$20,000.00 | \$0.00 | \$20,000.00 | |
| | | | | 56118 - General Supplies and Materials | | \$8,642.00 | \$7,474.71 | \$1,167.29 | |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$10,000.00 | \$88.17 | \$9,911.83 | |
| | | | | 1000 - Instruction Total | | \$15,840,674.00 | \$16,015,377.78 | -\$174,703.78 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | |
|---|---------------------|-------------------------------------|-------------------------------------|---|-----------------------------------|---|--------------------------|---|--------------|--------------|--------------|
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$19,293.00 | -\$19,293.00 | | | |
| Las Cruces School District Total | | | | | | \$15,840,674.00 | \$16,034,670.78 | -\$193,996.78 | | | |
| Las Vegas City Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$430,885.00 | \$247,961.48 | \$182,923.52 | | | |
| | | | | 51300 - Additional Compensation | | \$5,000.00 | \$0.00 | \$5,000.00 | | | |
| | | | | 52111 - Educational Retirement | | \$79,559.00 | \$45,005.16 | \$34,553.84 | | | |
| | | | | 52112 - ERA - Retiree Health | | \$8,750.00 | \$4,959.12 | \$3,790.88 | | | |
| | | | | 52210 - FICA Payments | | \$27,195.00 | \$13,992.38 | \$13,202.62 | | | |
| | | | | 52220 - Medicare Payments | | \$5,300.00 | \$3,272.42 | \$2,027.58 | | | |
| | | | | 52311 - Health and Medical Premiums | | \$25,986.00 | \$29,872.90 | -\$3,886.90 | | | |
| | | | | 52312 - Life | | \$425.00 | \$274.06 | \$150.94 | | | |
| | | | | 52313 - Dental | | \$1,025.00 | \$960.95 | \$64.05 | | | |
| | | | | 52314 - Vision | | \$215.00 | \$211.80 | \$3.20 | | | |
| | | | | 52315 - Disability | | \$215.00 | \$380.07 | -\$165.07 | | | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$500.15 | -\$500.15 | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$58.00 | \$37.72 | \$20.28 | | | |
| | | | 1000 - Instruction Total | | | | | | \$584,613.00 | \$347,428.21 | \$237,184.79 |
| | | | | | | 2100 - Support Services-Students | 52313 - Dental | 1214 - Guidance Counselors/Social Workers | \$50.00 | \$0.00 | \$50.00 |
| | | | | | | 2200 - Support Services-Instruction | 51100 - Salaries Expense | 1212 - Library/Media Specialists | \$1,000.00 | \$0.00 | \$1,000.00 |
| | | | | | | 2400 - Support Services-School Administration | 51100 - Salaries Expense | 1112 - Principals | \$69,347.00 | \$54,826.00 | \$14,521.00 |
| | | | | | 51300 - Additional Compensation | | \$0.00 | | \$5,000.00 | -\$5,000.00 | |
| | | | | | 52111 - Educational Retirement | | \$6,500.00 | | \$10,858.38 | -\$4,358.38 | |
| | | | | | 52112 - ERA - Retiree Health | | \$7,600.00 | | \$1,196.52 | \$6,403.48 | |
| | | | | | 52210 - FICA Payments | | \$0.00 | | \$3,352.21 | -\$3,352.21 | |
| | | | | | | 52220 - Medicare Payments | | | \$0.00 | \$784.08 | -\$784.08 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | |
|-------------------------------------|---------------------|-------------------------------------|--------------------|---|-----------------------------------|---------------------|-----------------|---------------|-------------|
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$7,186.59 | -\$7,186.59 | |
| | | | | 52312 - Life | | \$0.00 | \$33.00 | -\$33.00 | |
| | | | | 52313 - Dental | | \$1,490.00 | \$295.09 | \$1,194.91 | |
| | | | | 52314 - Vision | | \$0.00 | \$48.76 | -\$48.76 | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$60.99 | -\$60.99 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$4.80 | -\$4.80 | |
| | | | | 2400 - Support Services-School Administration Total | | \$84,937.00 | \$83,646.42 | \$1,290.58 | |
| Las Vegas City Schools Total | | | | | | \$670,600.00 | \$431,074.63 | \$239,525.37 | |
| Los Lunas Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$0.00 | \$186,599.76 | -\$186,599.76 | |
| | | | | 51300 - Additional Compensation | | \$0.00 | \$177,500.00 | -\$177,500.00 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$66,265.57 | -\$66,265.57 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$7,302.08 | -\$7,302.08 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$21,357.03 | -\$21,357.03 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$4,994.84 | -\$4,994.84 | |
| | | | | 52311 - Health and Medical Premiums | | \$20,000.00 | \$25,826.17 | -\$5,826.17 | |
| | | | | 52312 - Life | | \$0.00 | \$116.86 | -\$116.86 | |
| | | | | 52313 - Dental | | \$0.00 | \$1,094.32 | -\$1,094.32 | |
| | | | | 52315 - Disability | | \$0.00 | \$585.95 | -\$585.95 | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$146.06 | -\$146.06 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$20.18 | -\$20.18 | |
| | | | | 56118 - General Supplies and Materials | | 0000 - No Job Class | \$10,000.00 | \$0.00 | \$10,000.00 |
| | | | | 1000 - Instruction Total | | \$30,000.00 | \$491,808.82 | -\$461,808.82 | |
| Los Lunas Schools Total | | | | | | \$30,000.00 | \$491,808.82 | -\$461,808.82 | |
| Loving Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$176,871.00 | \$176,275.00 | \$596.00 | |
| | | | | 51300 - Additional Compensation | | \$1,000.00 | \$500.00 | \$500.00 | |
| | | | | 52111 - Educational Retirement | | \$30,000.00 | \$32,084.62 | -\$2,084.62 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------------------------------|-----------------------------------|-------------------------------------|--------------------|---|------------------------------------|---------------------|-----------------|--------------|
| | | | | 52112 - ERA - Retiree Health | | \$5,000.00 | \$3,535.45 | \$1,464.55 |
| | | | | 52210 - FICA Payments | | \$12,000.00 | \$10,428.48 | \$1,571.52 |
| | | | | 52220 - Medicare Payments | | \$3,500.00 | \$2,438.95 | \$1,061.05 |
| | | | | 52311 - Health and Medical Premiums | | \$50,000.00 | \$25,703.76 | \$24,296.24 |
| | | | | 52312 - Life | | \$200.00 | \$138.24 | \$61.76 |
| | | | | 52313 - Dental | | \$2,500.00 | \$797.28 | \$1,702.72 |
| | | | | 52314 - Vision | | \$500.00 | \$160.80 | \$339.20 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$20.00 | \$18.15 | \$1.85 |
| | | | | 53330 - Professional Development | | 0000 - No Job Class | \$1,000.00 | \$0.00 |
| | | | | 56118 - General Supplies and Materials | \$10,000.00 | | \$0.00 | \$10,000.00 |
| Loving Municipal Schools Total | | | | | | \$292,591.00 | \$252,080.73 | \$40,510.27 |
| Lovington Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$1,507,136.00 | \$1,244,514.13 | \$262,621.87 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$25,000.00 | \$16,152.81 | \$8,847.19 |
| | | | | | 1412 - Teachers- Special Education | \$1,000.00 | \$1,000.00 | \$0.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$75,000.00 | \$20,000.00 | \$55,000.00 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$2,948.00 | \$2,931.42 | \$16.58 |
| | | | | | 1412 - Teachers- Special Education | \$182.00 | \$181.43 | \$0.57 |
| | | | | | 1416 - Teachers-Other Instruction | \$251,006.00 | \$229,509.34 | \$21,496.66 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$344.00 | \$323.74 | \$20.26 |
| | | | | | 1412 - Teachers- Special Education | \$21.00 | \$19.92 | \$1.08 |
| | | | | | 1416 - Teachers-Other Instruction | \$29,272.00 | \$25,291.14 | \$3,980.86 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$998.00 | \$930.54 | \$67.46 |
| | | | | | 1412 - Teachers- Special Education | \$66.00 | \$61.92 | \$4.08 |
| | | | | | 1416 - Teachers-Other Instruction | \$84,565.00 | \$72,530.18 | \$12,034.82 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$233.00 | \$217.25 | \$15.75 |
| | | | | | 1412 - Teachers- Special Education | \$15.00 | \$14.40 | \$0.60 |
| | | | | | 1416 - Teachers-Other Instruction | \$19,778.00 | \$16,963.07 | \$2,814.93 |
| 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$2,500.00 | \$1,608.38 | \$891.62 | | | | |
| | 1416 - Teachers-Other Instruction | \$180,000.00 | \$132,176.12 | \$47,823.88 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---------------------|-------------------------------------|-------------------------------------|---|------------------------------------|----------------|-----------------|--------------|
| | | | | 52312 - Life | 1411 - Teachers-Grades 1-12 | \$14.00 | \$13.11 | \$0.89 |
| | | | | | 1412 - Teachers- Special Education | \$1.00 | \$0.72 | \$0.28 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,143.00 | \$1,003.06 | \$139.94 |
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$64.00 | \$63.81 | \$0.19 |
| | | | | | 1416 - Teachers-Other Instruction | \$6,298.00 | \$5,247.12 | \$1,050.88 |
| | | | | 52314 - Vision | 1411 - Teachers-Grades 1-12 | \$11.00 | \$10.93 | \$0.07 |
| | | | | | 1416 - Teachers-Other Instruction | \$935.00 | \$729.95 | \$205.05 |
| | | | | 52315 - Disability | 1411 - Teachers-Grades 1-12 | \$19.00 | \$11.14 | \$7.86 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,247.00 | \$1,095.29 | \$151.71 |
| | | | | 52710 - Workers Compensation Premium | 1416 - Teachers-Other Instruction | \$17,656.00 | \$22,542.00 | -\$4,886.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1411 - Teachers-Grades 1-12 | \$2.00 | \$1.53 | \$0.47 |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$0.08 | -\$0.08 |
| | | | | | 1416 - Teachers-Other Instruction | \$167.00 | \$134.67 | \$32.33 |
| | | | | 53711 - Other Charges | 0000 - No Job Class | \$150.00 | \$200.00 | -\$50.00 |
| | | | | 55817 - Student Travel | | \$5,000.00 | \$1,372.90 | \$3,627.10 |
| | | | | 56105 - Instructional Materials - Operational | | \$225,000.00 | \$2,742.89 | \$222,257.11 |
| | | | | 56118 - General Supplies and Materials | | \$50,000.00 | \$20,030.48 | \$29,969.52 |
| 1000 - Instruction Total | | | | | | \$2,487,771.00 | \$1,819,625.47 | \$668,145.53 |
| Lovington Municipal Schools Total | | | | | | \$2,487,771.00 | \$1,819,625.47 | \$668,145.53 |
| Mark Armijo Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$15,123.50 | -\$15,123.50 |
| Mark Armijo Academy Total | | | | | | \$0.00 | \$15,123.50 | -\$15,123.50 |
| Mesa Vista Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$7,200.00 | \$1,200.00 | \$6,000.00 |
| | | | | 52111 - Educational Retirement | | \$1,307.00 | \$217.79 | \$1,089.21 |
| | | | | 52112 - ERA - Retiree Health | | \$144.00 | \$24.00 | \$120.00 |
| | | | | 52210 - FICA Payments | | \$446.00 | \$74.21 | \$371.79 |
| | | | | 52220 - Medicare Payments | | \$105.00 | \$17.34 | \$87.66 |
| | | | | 52312 - Life | | \$10.00 | \$0.55 | \$9.45 |
| | | | | 1000 - Instruction Total | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | |
|--|---------------------|-------------------------------------|--------------------|-------------------------------------|------------------------------------|--------------|-----------------|-----------------------------|--------|----------|------------------|
| Mesa Vista Consolidated Schools Total | | | | | | \$9,212.00 | \$1,533.89 | \$7,678.11 | | | |
| Monte del Sol Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$0.00 | \$32,503.23 | -\$32,503.23 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$190,586.00 | \$120,731.90 | \$69,854.10 | | | |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$11,600.62 | -\$11,600.62 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$2,025.00 | -\$2,025.00 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$12,500.00 | \$24,419.14 | -\$11,919.14 | | | |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$8,409.19 | -\$8,409.19 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$381.12 | -\$381.12 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$36,816.09 | \$26,712.81 | \$10,103.28 | | | |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$0.00 | \$926.63 | -\$926.63 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$42.00 | -\$42.00 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$3,812.00 | \$3,010.41 | \$801.59 | | | |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$2,722.66 | -\$2,722.66 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$120.61 | -\$120.61 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$11,816.00 | \$8,745.78 | \$3,070.22 | | | |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$636.81 | -\$636.81 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$28.15 | -\$28.15 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$2,764.00 | \$2,045.44 | \$718.56 | | | |
| | | | | 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$0.00 | \$270.19 | -\$270.19 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$124.38 | -\$124.38 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$16,118.00 | \$8,437.77 | \$7,680.23 | | | |
| | | | | 52312 - Life | 1416 - Teachers-Other Instruction | \$0.00 | \$54.60 | -\$54.60 | | | |
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$0.00 | \$173.66 | -\$173.66 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$3.40 | -\$3.40 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$198.30 | -\$198.30 | | | |
| | | | | 52314 - Vision | 1411 - Teachers-Grades 1-12 | \$0.00 | \$35.36 | -\$35.36 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$1.16 | -\$1.16 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$33.30 | -\$33.30 | | | |
| | | | | 52315 - Disability | 1411 - Teachers-Grades 1-12 | \$0.00 | \$144.43 | -\$144.43 | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$7.42 | -\$7.42 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$206.74 | -\$206.74 | | | |
| | | | | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$113.97 | -\$113.97 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | |
|---|---------------------|-------------------------------------|--------------------------|---|-------------------------------------|----------------------------------|---------------------|--------------|-------------|
| | | | | 52500 - Unemployment Compensation | 1412 - Teachers- Special Education | \$0.00 | \$7.12 | -\$7.12 | |
| | | | | | 1416 - Teachers-Other Instruction | \$16.00 | \$331.39 | -\$315.39 | |
| | | | | 52710 - Workers Compensation Premium | 1416 - Teachers-Other Instruction | \$0.00 | \$6.90 | -\$6.90 | |
| | | | 1000 - Instruction Total | | | \$274,428.09 | \$255,211.59 | \$19,216.50 | |
| Monte del Sol Charter School Total | | | | | | \$274,428.09 | \$255,211.59 | \$19,216.50 | |
| Mora Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$10,000.00 | \$9,761.09 | \$238.91 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$45.38 | -\$45.38 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$204.99 | -\$204.99 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$599.65 | -\$599.65 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$140.24 | -\$140.24 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$0.41 | -\$0.41 | |
| | | | | 55813 - Employee Travel - Non-Teachers | | 0000 - No Job Class | \$0.00 | \$592.15 | -\$592.15 |
| | | | | 55819 - Employee Travel - Teachers | | | \$0.00 | \$1,165.75 | -\$1,165.75 |
| | | 1000 - Instruction Total | | | \$10,000.00 | \$12,509.66 | -\$2,509.66 | | |
| | | | | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$1,400.00 |
| Mora Independent Schools Total | | | | | | \$10,000.00 | \$13,909.66 | -\$3,909.66 | |
| Moriarty Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$101,765.21 | \$120,187.45 | -\$18,422.24 | |
| | | | | 52111 - Educational Retirement | | \$20,453.03 | \$21,904.73 | -\$1,451.70 | |
| | | | | 52112 - ERA - Retiree Health | | \$2,253.77 | \$2,403.70 | -\$149.93 | |
| | | | | 52210 - FICA Payments | | \$6,986.72 | \$7,202.56 | -\$215.84 | |
| | | | | 52220 - Medicare Payments | | \$1,633.98 | \$1,684.34 | -\$50.36 | |
| | | | | 52311 - Health and Medical Premiums | | \$27,652.27 | \$5,341.94 | \$22,310.33 | |
| | | | | 52312 - Life | | \$93.04 | \$68.64 | \$24.40 | |
| | | | | 52313 - Dental | | \$1,716.57 | \$924.48 | \$792.09 | |
| | | | | 52314 - Vision | | \$183.18 | \$45.12 | \$138.06 | |
| | | | | 52315 - Disability | | \$85.44 | \$145.44 | -\$60.00 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | | |
|--------------------------------------|---------------------|-------------------------------------|--|---|------------------------------------|--------------|-----------------|--------------|--|----------------|--------------|--------------|
| | | | | 52720 - Workers Compensation Employer's Fee | | \$17.82 | \$18.31 | -\$0.49 | | | | |
| | | | | 55817 - Student Travel | 0000 - No Job Class | \$0.00 | \$196.02 | -\$196.02 | | | | |
| | | | 55819 - Employee Travel - Teachers | \$50.40 | | \$0.00 | \$50.40 | | | | | |
| | | | 56118 - General Supplies and Materials | \$7,604.00 | | \$2,408.59 | \$5,195.41 | | | | | |
| | | | 1000 - Instruction Total | | | \$170,495.43 | \$162,531.32 | \$7,964.11 | | | | |
| Moriarty Public Schools Total | | | | | | \$170,495.43 | \$162,531.32 | \$7,964.11 | | | | |
| NM International School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$420,000.00 | \$479,269.38 | -\$59,269.38 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$189,000.00 | \$128,599.06 | \$60,400.94 | | | | |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$90,000.00 | \$38,646.94 | \$51,353.06 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$15,500.00 | \$0.00 | \$15,500.00 | | | | |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$92,565.00 | \$98,921.93 | -\$6,356.93 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$37,116.75 | \$23,340.74 | \$13,776.01 | | | | |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$10,200.00 | \$10,900.75 | -\$700.75 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$4,090.00 | \$2,572.08 | \$1,517.92 | | | | |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$31,620.00 | \$32,548.07 | -\$928.07 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$12,679.00 | \$7,802.27 | \$4,876.73 | | | | |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$7,395.00 | \$7,612.06 | -\$217.06 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$2,965.25 | \$1,824.69 | \$1,140.56 | | | | |
| | | | | 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$50,400.00 | \$28,154.36 | \$22,245.64 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$22,680.00 | \$4,273.52 | \$18,406.48 | | | | |
| | | | | 52312 - Life | 1411 - Teachers-Grades 1-12 | \$21,600.00 | \$477.25 | \$21,122.75 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$9,720.00 | \$104.77 | \$9,615.23 | | | | |
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$2,160.00 | \$1,248.37 | \$911.63 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$972.00 | \$82.56 | \$889.44 | | | | |
| | | | | 52314 - Vision | 1411 - Teachers-Grades 1-12 | \$360.00 | \$205.48 | \$154.52 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$162.00 | \$36.00 | \$126.00 | | | | |
| | | | | 52315 - Disability | 1411 - Teachers-Grades 1-12 | \$720.00 | \$388.46 | \$331.54 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$221.36 | -\$221.36 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1411 - Teachers-Grades 1-12 | \$55.20 | \$53.48 | \$1.72 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$24.84 | \$10.17 | \$14.67 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$1,021,985.04 | \$867,293.75 | \$154,691.29 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--------------------------------------|---------------------|-------------------------------------|--------------------|---|-----------------------------------|----------------|-----------------|--------------|
| NM International School Total | | | | | | \$1,021,985.04 | \$867,293.75 | \$154,691.29 |
| Pecos Cyber Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$300,000.00 | \$216,855.73 | \$83,144.27 |
| | | | | 52111 - Educational Retirement | | \$54,450.00 | \$39,359.40 | \$15,090.60 |
| | | | | 52112 - ERA - Retiree Health | | \$6,000.00 | \$4,337.03 | \$1,662.97 |
| | | | | 52210 - FICA Payments | | \$18,600.00 | \$11,771.57 | \$6,828.43 |
| | | | | 52220 - Medicare Payments | | \$4,350.00 | \$2,753.09 | \$1,596.91 |
| | | | | 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$50,000.00 | \$0.00 | \$50,000.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$40,000.00 | \$38,695.42 | \$1,304.58 |
| | | | | 52312 - Life | 1411 - Teachers-Grades 1-12 | \$300.00 | \$0.00 | \$300.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$207.30 | -\$207.30 |
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$1,700.00 | \$0.00 | \$1,700.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$1,193.78 | -\$1,193.78 |
| | | | | 52314 - Vision | 1416 - Teachers-Other Instruction | \$300.00 | \$208.36 | \$91.64 |
| | | | | 52315 - Disability | | \$900.00 | \$628.00 | \$272.00 |
| | | | | 52500 - Unemployment Compensation | | \$1,240.00 | \$21.69 | \$1,218.31 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$40.00 | \$28.74 | \$11.26 |
| 53330 - Professional Development | 0000 - No Job Class | \$5,000.00 | \$0.00 | \$5,000.00 | | | | |
| 1000 - Instruction Total | | | | | | \$482,880.00 | \$316,060.11 | \$166,819.89 |
| Pecos Cyber Academy Total | | | | | | \$482,880.00 | \$316,060.11 | \$166,819.89 |
| Pecos Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$198,132.00 | \$176,820.18 | \$21,311.82 |
| | | | | 51300 - Additional Compensation | | \$22,000.00 | \$23,000.00 | -\$1,000.00 |
| | | | | 52111 - Educational Retirement | | \$39,956.00 | \$36,267.52 | \$3,688.48 |
| | | | | 52112 - ERA - Retiree Health | | \$4,404.00 | \$3,996.15 | \$407.85 |
| | | | | 52210 - FICA Payments | | \$13,649.00 | \$11,269.28 | \$2,379.72 |
| | | | | 52220 - Medicare Payments | | \$3,193.00 | \$2,635.56 | \$557.44 |
| | | | | 52311 - Health and Medical Premiums | | \$42,163.00 | \$40,283.59 | \$1,879.41 |
| | | | | 52312 - Life | | \$183.00 | \$186.24 | -\$3.24 |
| | | | | 52313 - Dental | | \$1,575.00 | \$1,489.42 | \$85.58 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | | | |
|---|---------------------|-------------------------------------|--------------------|---|--|---------------------|-------------------|-------------|----------|--------------|--------------|-------------|--|
| | | | | 52314 - Vision | | \$285.00 | \$265.09 | \$19.91 | | | | | |
| | | | | 52315 - Disability | | \$502.00 | \$422.67 | \$79.33 | | | | | |
| | | | | 52710 - Workers Compensation Premium | | \$2,925.00 | \$0.00 | \$2,925.00 | | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$29.00 | \$19.67 | \$9.33 | | | | | |
| | | | | 53330 - Professional Development | | \$0.00 | \$400.00 | -\$400.00 | | | | | |
| | | | | 56118 - General Supplies and Materials | | \$2,500.00 | \$924.81 | \$1,575.19 | | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$331,496.00 | \$297,980.18 | \$33,515.82 | |
| Pecos Independent Schools Total | | | | | | \$331,496.00 | \$297,980.18 | \$33,515.82 | | | | | |
| Peñasco Independent School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$34,585.16 | \$34,584.09 | \$1.07 | | | | | |
| | | | | 51300 - Additional Compensation | | \$7,800.00 | \$7,800.00 | \$0.00 | | | | | |
| | | | | 52111 - Educational Retirement | | \$10,490.62 | \$7,692.64 | \$2,797.98 | | | | | |
| | | | | 52112 - ERA - Retiree Health | | \$866.30 | \$854.61 | \$11.69 | | | | | |
| | | | | 52210 - FICA Payments | 1415 - Teachers-Vocational and Technical | \$7,819.00 | \$0.00 | \$7,819.00 | | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$2,359.23 | \$2,366.55 | -\$7.32 | | | | | |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$553.44 | \$553.44 | \$0.00 | | | | | |
| | | | | 52311 - Health and Medical Premiums | | \$5,626.04 | \$5,624.62 | \$1.42 | | | | | |
| | | | | 52312 - Life | | \$54.24 | \$34.44 | \$19.80 | | | | | |
| | | | | 52313 - Dental | | \$321.05 | \$196.05 | \$125.00 | | | | | |
| | | | | 52314 - Vision | | \$69.90 | \$37.90 | \$32.00 | | | | | |
| | | | | 52315 - Disability | | \$163.48 | \$118.48 | \$45.00 | | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$7.43 | \$5.83 | \$1.60 | | | | | |
| | | | | 53330 - Professional Development | | 0000 - No Job Class | \$300.00 | \$0.00 | \$300.00 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$71,015.89 | \$59,868.65 | \$11,147.24 | |
| | | | | 2400 - Support Services-School Administration | | 52312 - Life | 1112 - Principals | \$63.00 | \$0.00 | \$63.00 | | | |
| | | | | 11000 - Operational Total | | | | | | \$71,078.89 | \$59,868.65 | \$11,210.24 | |
| Peñasco Independent School Total | | | | | | \$71,078.89 | \$59,868.65 | \$11,210.24 | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--------------------------------------|---------------------|-------------------------------------|--------------------|---|---|---------------------|-----------------|--------------|
| Pojoaque Valley Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$436,753.00 | \$352,006.34 | \$84,746.66 |
| | | | | 51300 - Additional Compensation | | \$40,000.00 | \$43,183.06 | -\$3,183.06 |
| | | | | 52111 - Educational Retirement | | \$79,271.00 | \$71,249.64 | \$8,021.36 |
| | | | | 52112 - ERA - Retiree Health | | \$8,735.00 | \$7,904.00 | \$831.00 |
| | | | | 52210 - FICA Payments | | \$27,080.00 | \$23,659.42 | \$3,420.58 |
| | | | | 52220 - Medicare Payments | | \$6,335.00 | \$5,533.30 | \$801.70 |
| | | | | 52311 - Health and Medical Premiums | | \$25,550.00 | \$19,445.74 | \$6,104.26 |
| | | | | 52312 - Life | | \$440.00 | \$353.87 | \$86.13 |
| | | | | 52313 - Dental | | \$3,000.00 | \$1,110.54 | \$1,889.46 |
| | | | | 52314 - Vision | | \$500.00 | \$298.84 | \$201.16 |
| | | | | 52315 - Disability | | \$350.00 | \$279.51 | \$70.49 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$60.00 | \$7.24 | \$52.76 |
| | | | | 56112 - Other Instructional Materials | | 0000 - No Job Class | \$50.00 | \$0.00 |
| | | | | 1000 - Instruction Total | | | | |
| Pojoaque Valley Schools Total | | | | | | \$628,124.00 | \$525,031.50 | \$103,092.50 |
| Portales Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$1,311,727.00 | \$1,270,784.77 | \$40,942.23 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$26,373.00 | \$26,372.50 | \$0.50 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$1,000.00 | \$1,000.00 | \$0.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$2,000.00 | \$2,000.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$182.00 | \$181.43 | \$0.57 |
| | | | | | 1416 - Teachers-Other Instruction | \$238,442.00 | \$231,010.16 | \$7,431.84 |
| | | | | 52112 - ERA - Retiree Health | 1713 - Instructional Assistants - Early Childhood Education | \$4,787.00 | \$4,786.58 | \$0.42 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$20.00 | \$19.92 | \$0.08 |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$26,276.00 | \$25,456.43 | \$819.57 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$528.00 | \$527.52 | \$0.48 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$53.00 | \$53.34 | -\$0.34 |
| | | | | | 1416 - Teachers-Other Instruction | \$76,289.00 | \$73,747.24 | \$2,541.76 |
| | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,279.00 | \$1,257.17 | \$21.83 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | | |
|---------------------------------|-------------|--------------|---------------|---|---|-------------------------------------|--------------------|--------------------------|-----------------------------------|----------------|----------------|-------------|
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$13.00 | \$12.50 | \$0.50 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$17,843.00 | \$17,247.49 | \$595.51 | | | | |
| | | | | 52311 - Health and Medical Premiums | 1713 - Instructional Assistants - Early Childhood Education | \$300.00 | \$293.98 | \$6.02 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$187,765.00 | \$173,950.70 | \$13,814.30 | | | | |
| | | | | 52312 - Life | 1713 - Instructional Assistants - Early Childhood Education | \$22,500.00 | \$22,373.16 | \$126.84 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$653.00 | \$631.92 | \$21.08 | | | | |
| | | | | 52313 - Dental | 1713 - Instructional Assistants - Early Childhood Education | \$35.00 | \$34.32 | \$0.68 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$6,122.00 | \$5,702.04 | \$419.96 | | | | |
| | | | | 52314 - Vision | 1713 - Instructional Assistants - Early Childhood Education | \$822.00 | \$821.28 | \$0.72 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$929.00 | \$928.86 | \$0.14 | | | | |
| | | | | 52710 - Workers Compensation Premium | 1713 - Instructional Assistants - Early Childhood Education | \$136.00 | \$135.84 | \$0.16 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$16,412.00 | \$16,411.17 | \$0.83 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1713 - Instructional Assistants - Early Childhood Education | \$316.00 | \$315.52 | \$0.48 | | | | |
| | | | | | 1411 - Teachers-Grades 1-12 | \$0.00 | \$0.12 | -\$0.12 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$179.00 | \$169.40 | \$9.60 | | | | |
| | | | | 53711 - Other Charges | 0000 - No Job Class | \$1,000.00 | \$0.00 | \$1,000.00 | | | | |
| | | | | 56118 - General Supplies and Materials | | \$750.00 | \$604.15 | \$145.85 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$1,944,741.00 | \$1,876,838.71 | \$67,902.29 |
| | | | | Portales Municipal Schools Total | | | | | | \$1,944,741.00 | \$1,876,838.71 | \$67,902.29 |
| | | | | Questa Independent Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$179,292.00 | \$164,248.32 | \$15,043.68 |
| 51300 - Additional Compensation | \$6,750.00 | \$325.00 | \$6,425.00 | | | | | | | | | |
| 52111 - Educational Retirement | \$32,542.00 | \$26,509.79 | \$6,032.21 | | | | | | | | | |
| 52112 - ERA - Retiree Health | \$3,586.00 | \$2,920.99 | \$665.01 | | | | | | | | | |
| 52210 - FICA Payments | \$11,020.00 | \$8,756.28 | \$2,263.72 | | | | | | | | | |
| 52220 - Medicare Payments | \$2,230.00 | \$2,047.73 | \$182.27 | | | | | | | | | |
| 52312 - Life | \$175.00 | \$125.33 | \$49.67 | | | | | | | | | |
| 52313 - Dental | \$170.00 | \$164.64 | \$5.36 | | | | | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | | |
|---|---------------------|-------------------------------------|--------------------|--|---|--------------|-----------------|-------------|--|--------|-------------|--------------|
| | | | | 52314 - Vision | | \$140.00 | \$80.20 | \$59.80 | | | | |
| | | | | 52315 - Disability | | \$205.00 | \$205.84 | -\$0.84 | | | | |
| | | | | 52710 - Workers Compensation Premium | | \$30.00 | \$18.40 | \$11.60 | | | | |
| | | | | 56118 - General Supplies and Materials | 0000 - No Job Class | \$800.00 | \$89.58 | \$710.42 | | | | |
| | | | | 1000 - Instruction Total | | \$236,940.00 | \$205,492.10 | \$31,447.90 | | | | |
| Questa Independent Schools Total | | | | | | \$236,940.00 | \$205,492.10 | \$31,447.90 | | | | |
| Raices Del Saber Xinachtli Comm School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$3,884.68 | -\$3,884.68 | | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$1,162.50 | -\$1,162.50 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$4,108.00 | -\$4,108.00 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$3,300.00 | -\$3,300.00 | | | | |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$220.88 | -\$220.88 | | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$210.99 | -\$210.99 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$745.60 | -\$745.60 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$598.92 | -\$598.92 | | | | |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$0.00 | \$24.34 | -\$24.34 | | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$23.25 | -\$23.25 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$82.16 | -\$82.16 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$66.00 | -\$66.00 | | | | |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$75.45 | -\$75.45 | | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$72.09 | -\$72.09 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$254.68 | -\$254.68 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$204.66 | -\$204.66 | | | | |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$17.65 | -\$17.65 | | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$16.86 | -\$16.86 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$59.56 | -\$59.56 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$47.88 | -\$47.88 | | | | |
| | | | | 52500 - Unemployment Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$0.64 | -\$0.64 | | | | |
| | | | | | 1412 - Teachers- Special Education | \$0.00 | \$2.56 | -\$2.56 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$10.17 | -\$10.17 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$10.92 | -\$10.92 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$0.00 | \$15,200.44 | -\$15,200.44 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|-------------------------------------|--|-----------------------------------|---|--------------|-----------------|--------------|
| | | | 2100 - Support Services-Students | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | \$0.00 | \$2,050.00 | -\$2,050.00 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$372.08 | -\$372.08 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$41.00 | -\$41.00 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$127.10 | -\$127.10 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$29.72 | -\$29.72 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$3.62 | -\$3.62 |
| | | | 2100 - Support Services-Students Total | | | | | \$0.00 |
| 11000 - Operational Total | | | | | \$0.00 | \$17,823.96 | -\$17,823.96 | |
| Raices Del Saber Xinachtli Comm School Total | | | | | | \$0.00 | \$17,823.96 | -\$17,823.96 |
| Rio Grande Academy of Fine Arts | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$0.00 | \$312.36 | -\$312.36 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$56.69 | -\$56.69 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$6.25 | -\$6.25 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$4.53 | -\$4.53 |
| | | | | 52312 - Life | | \$0.00 | \$1.44 | -\$1.44 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$3.12 | -\$3.12 |
| | | | 1000 - Instruction Total | | | | | \$0.00 |
| Rio Grande Academy of Fine Arts Total | | | | | | \$0.00 | \$384.39 | -\$384.39 |
| Rio Rancho Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$2,252.03 | -\$2,252.03 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$325.03 | -\$325.03 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$35.82 | -\$35.82 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$107.25 | -\$107.25 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$25.06 | -\$25.06 |
| | | | 53711 - Other Charges | 0000 - No Job Class | \$0.00 | \$2,052.80 | -\$2,052.80 | |
| | | | 55817 - Student Travel | | \$0.00 | \$3,754.07 | -\$3,754.07 | |
| | | | 55819 - Employee Travel - Teachers | | \$0.00 | \$2.91 | -\$2.91 | |
| | | | 55915 - Other Contract Services | | \$0.00 | \$1,300.00 | -\$1,300.00 | |
| | | | 56113 - Software | | \$0.00 | \$4,347.88 | -\$4,347.88 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | |
|--|---------------------|-------------------------------------|--------------------|---|------------------------------------|---------------------|-----------------|--------------|-------------|--------------|
| | | | | 56118 - General Supplies and Materials | | \$6,000.00 | \$13,143.81 | -\$7,143.81 | | |
| | | | | 1000 - Instruction Total | | | | \$6,000.00 | \$27,346.66 | -\$21,346.66 |
| | | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$8,000.00 | \$6,033.00 | \$1,967.00 | |
| | | | | 11000 - Operational Total | | | | \$14,000.00 | \$33,379.66 | -\$19,379.66 |
| Rio Rancho Public Schools Total | | | | | | \$14,000.00 | \$33,379.66 | -\$19,379.66 | | |
| Roswell Independent School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$160,243.00 | \$153,912.00 | \$6,331.00 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$902,640.93 | \$850,620.14 | \$52,020.79 | | |
| | | | | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$13,316.00 | \$10,994.84 | \$2,321.16 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$81,096.00 | \$54,578.28 | \$26,517.72 | | |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$31,211.00 | \$29,677.39 | \$1,533.61 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$162,377.33 | \$162,792.96 | -\$415.63 | | |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$4,028.57 | \$3,270.17 | \$758.40 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$17,898.89 | \$17,944.59 | -\$45.70 | | |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$12,558.23 | \$8,752.39 | \$3,805.84 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$54,286.45 | \$51,762.80 | \$2,523.65 | | |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$4,001.48 | \$2,046.92 | \$1,954.56 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$13,994.43 | \$12,105.69 | \$1,888.74 | | |
| | | | | 52311 - Health and Medical Premiums | 1413 - Teachers-Early Childhood Ed | \$38,968.64 | \$35,369.15 | \$3,599.49 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$117,488.89 | \$105,475.61 | \$12,013.28 | | |
| | | | | 52312 - Life | 1413 - Teachers-Early Childhood Ed | \$638.76 | \$140.99 | \$497.77 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$869.00 | \$757.22 | \$111.78 | | |
| | | | | 52313 - Dental | 1413 - Teachers-Early Childhood Ed | \$1,777.92 | \$1,299.00 | \$478.92 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$6,265.20 | \$3,743.03 | \$2,522.17 | | |
| | | | | 52314 - Vision | 1413 - Teachers-Early Childhood Ed | \$611.04 | \$214.46 | \$396.58 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$1,213.56 | \$699.61 | \$513.95 | | |
| | | | | 52315 - Disability | 1413 - Teachers-Early Childhood Ed | \$753.60 | \$272.60 | \$481.00 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$3,839.57 | \$2,475.24 | \$1,364.33 | | |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$5,829.20 | \$5,829.20 | \$0.00 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$35,300.48 | \$35,300.48 | \$0.00 | | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$118.40 | \$18.73 | \$99.67 | | |
| | | | | | 1416 - Teachers-Other Instruction | \$102.22 | \$102.02 | \$0.20 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---|-------------------------------------|--|---|---|-----------------------------------|-----------------|--------------|
| | | | | 55817 - Student Travel | 0000 - No Job Class | \$587.00 | \$520.00 | \$67.00 |
| | | | 55819 - Employee Travel - Teachers | \$10,000.00 | | \$555.36 | \$9,444.64 | |
| | | | 56118 - General Supplies and Materials | \$951.92 | | \$651.92 | \$300.00 | |
| | | | 1000 - Instruction Total | | | \$1,682,967.71 | \$1,551,882.79 | \$131,084.92 |
| Roswell Independent School District Total | | | | | | \$1,682,967.71 | \$1,551,882.79 | \$131,084.92 |
| Ruidoso Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$619,317.00 | \$586,063.84 | \$33,253.16 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$30,325.00 | \$18,053.16 | \$12,271.84 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$14,545.00 | \$11,045.00 | \$3,500.00 |
| | | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$110,967.00 | \$108,375.60 |
| | | | | 52112 - ERA - Retiree Health | 1711 - Instructional Assistants - Grades 1-12 | \$3,600.00 | \$3,276.68 | \$323.32 |
| | | | | | 1416 - Teachers-Other Instruction | \$12,812.00 | \$11,942.44 | \$869.56 |
| | | | | 52210 - FICA Payments | 1711 - Instructional Assistants - Grades 1-12 | \$425.00 | \$361.06 | \$63.94 |
| | | | | | 1416 - Teachers-Other Instruction | \$38,928.00 | \$35,685.09 | \$3,242.91 |
| | | | | 52220 - Medicare Payments | 1711 - Instructional Assistants - Grades 1-12 | \$1,260.00 | \$1,113.37 | \$146.63 |
| | | | | | 1416 - Teachers-Other Instruction | \$9,108.00 | \$8,346.40 | \$761.60 |
| | | | | 52311 - Health and Medical Premiums | 1711 - Instructional Assistants - Grades 1-12 | \$320.00 | \$260.41 | \$59.59 |
| | | | | | 1416 - Teachers-Other Instruction | \$104,803.00 | \$101,892.74 | \$2,910.26 |
| | | | | 52312 - Life | 1711 - Instructional Assistants - Grades 1-12 | \$400.00 | \$350.95 | \$49.05 |
| | | | | | 1416 - Teachers-Other Instruction | \$612.00 | \$610.56 | \$1.44 |
| | | | | 52313 - Dental | 1711 - Instructional Assistants - Grades 1-12 | \$100.00 | \$64.30 | \$35.70 |
| | | | | | 1416 - Teachers-Other Instruction | \$3,767.00 | \$3,762.88 | \$4.12 |
| | | | | 52314 - Vision | 1711 - Instructional Assistants - Grades 1-12 | \$15.00 | \$10.89 | \$4.11 |
| | | | | | 1416 - Teachers-Other Instruction | \$692.00 | \$689.08 | \$2.92 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1711 - Instructional Assistants - Grades 1-12 | \$5.00 | \$2.09 | \$2.91 |
| | | | | | 1416 - Teachers-Other Instruction | \$90.00 | \$75.77 | \$14.23 |
| 53330 - Professional Development | 1711 - Instructional Assistants - Grades 1-12 | \$10.00 | \$6.78 | \$3.22 | | | | |
| | 0000 - No Job Class | \$707.00 | \$697.20 | \$9.80 | | | | |
| 56118 - General Supplies and Materials | 0000 - No Job Class | \$1,350.00 | \$1,300.35 | \$49.65 | | | | |
| 1000 - Instruction Total | | | | | | \$954,158.00 | \$893,986.64 | \$60,171.36 |
| Ruidoso Municipal Schools Total | | | | | | \$954,158.00 | \$893,986.64 | \$60,171.36 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---------------------|-------------------------------------|---|--|---|----------------|-----------------|---------------|
| San Diego Riverside School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$6,000.00 | \$0.00 | \$6,000.00 |
| | | | | 52111 - Educational Retirement | | \$1,089.00 | \$0.00 | \$1,089.00 |
| | | | | 52112 - ERA - Retiree Health | | \$120.00 | \$0.00 | \$120.00 |
| | | | | 52210 - FICA Payments | | \$372.00 | \$0.00 | \$372.00 |
| | | | | 52220 - Medicare Payments | | \$87.00 | \$0.00 | \$87.00 |
| | | | | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$511.48 | -\$511.48 |
| | | | 1000 - Instruction Total | | | | | \$7,668.00 |
| San Diego Riverside School Total | | | | | | \$7,668.00 | \$511.48 | \$7,156.52 |
| Sandoval Academy of Bilingual Education | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$35,000.00 | \$14,000.00 | \$21,000.00 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$2,710.44 | -\$2,710.44 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$685.92 | -\$685.92 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$2,126.34 | -\$2,126.34 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$497.29 | -\$497.29 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$74.10 | -\$74.10 |
| | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$5,000.00 | \$5,000.00 | \$0.00 | |
| 1000 - Instruction Total | | | | | \$40,000.00 | \$25,094.09 | \$14,905.91 | |
| Sandoval Academy of Bilingual Education Total | | | | | | \$40,000.00 | \$25,094.09 | \$14,905.91 |
| Santa Fe Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$598,751.60 | \$531,340.10 | \$67,411.50 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$74,327.20 | \$74,582.00 | -\$254.80 |
| | | | | | 1416 - Teachers-Other Instruction | \$4,291,078.22 | \$4,248,546.08 | \$42,532.14 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$46,178.90 | \$53,804.99 | -\$7,626.09 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$173,668.28 | \$179,658.91 | -\$5,990.63 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$42,833.54 | \$28,228.85 | \$14,604.69 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$19,400.00 | \$164.60 | \$19,235.40 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$4,000.00 | \$688.68 | \$3,311.32 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$2,000.00 | \$593.30 | \$1,406.70 |
| | | | | | 1416 - Teachers-Other Instruction | \$296,000.00 | \$469,404.31 | -\$173,404.31 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|---|---|-----------------------------|-----------------|--------------|
| | | | | | 1621 - Summer School/After School | \$800.00 | \$0.00 | \$800.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$2,250.00 | \$1,475.00 | \$775.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$12,500.00 | \$12,041.58 | \$458.42 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$2,500.00 | \$5,391.54 | -\$2,891.54 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$3,400.00 | \$0.00 | \$3,400.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$88,250.00 | \$96,485.74 | -\$8,235.74 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$12,500.00 | \$13,644.39 | -\$1,144.39 |
| | | | | | 1416 - Teachers-Other Instruction | \$800,000.00 | \$855,515.90 | -\$55,515.90 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$8,000.00 | \$10,033.31 | -\$2,033.31 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$28,000.00 | \$34,793.74 | -\$6,793.74 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$7,500.00 | \$6,102.11 | \$1,397.89 |
| | | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$420.00 | \$0.00 |
| | | | | 1413 - Teachers-Early Childhood Ed | | \$10,480.00 | \$10,632.17 | -\$152.17 |
| | | | | 1414 - Teachers-Preschool (exclude Special Ed) | | \$1,500.00 | \$1,503.48 | -\$3.48 |
| | | | | 1416 - Teachers-Other Instruction | | \$90,000.00 | \$94,231.60 | -\$4,231.60 |
| | | | | 1711 - Instructional Assistants - Grades 1-12 | | \$975.00 | \$1,105.62 | -\$130.62 |
| | | | | 1713 - Instructional Assistants - Early Childhood Education | | \$3,460.00 | \$3,834.17 | -\$374.17 |
| | | | | 1714 - Instructional Assistants - Preschool | | \$920.00 | \$672.41 | \$247.59 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$1,280.00 | \$10.20 | \$1,269.80 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$28,000.00 | \$30,308.48 | -\$2,308.48 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$4,456.00 | \$4,277.85 | \$178.15 |
| | | | | | 1416 - Teachers-Other Instruction | \$215,000.00 | \$235,156.66 | -\$20,156.66 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$2,764.00 | \$3,075.81 | -\$311.81 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$9,800.00 | \$11,149.17 | -\$1,349.17 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$2,400.00 | \$1,907.62 | \$492.38 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$280.00 | \$2.40 | \$277.60 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$6,500.00 | \$7,088.24 | -\$588.24 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$1,000.00 | \$1,000.41 | -\$0.41 |
| | | | | | 1416 - Teachers-Other Instruction | \$51,000.00 | \$54,996.78 | -\$3,996.78 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|-------------------------------------|---|--------------|-----------------|--------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$700.00 | \$719.34 | -\$19.34 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$2,200.00 | \$2,607.45 | -\$407.45 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$575.00 | \$446.11 | \$128.89 |
| | | | | 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$465,000.00 | \$0.00 | \$465,000.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$61,000.00 | \$43,862.12 | \$17,137.88 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$13,000.00 | \$13,835.00 | -\$835.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$326,000.00 | \$364,023.42 | -\$38,023.42 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$5,800.00 | \$21,872.24 | -\$16,072.24 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$45,800.00 | \$46,329.48 | -\$529.48 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$19,220.00 | \$10,744.62 | \$8,475.38 |
| | | | | 52312 - Life | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$253.92 | -\$253.92 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$32.40 | -\$32.40 |
| | | | | | 1416 - Teachers-Other Instruction | \$2,000.00 | \$2,006.67 | -\$6.67 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$71.16 | -\$71.16 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$213.24 | -\$213.24 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$0.00 | \$35.64 | -\$35.64 |
| | | | | 52313 - Dental | 1413 - Teachers-Early Childhood Ed | \$2,800.00 | \$2,535.36 | \$264.64 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$440.00 | \$483.36 | -\$43.36 |
| | | | | | 1416 - Teachers-Other Instruction | \$13,970.00 | \$16,027.87 | -\$2,057.87 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$750.00 | \$1,471.46 | -\$721.46 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,280.00 | \$1,707.64 | -\$427.64 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$750.00 | \$422.78 | \$327.22 |
| | | | | 52314 - Vision | 1413 - Teachers-Early Childhood Ed | \$340.00 | \$292.56 | \$47.44 |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$84.00 | \$93.12 | -\$9.12 |
| | | | | | 1416 - Teachers-Other Instruction | \$2,384.00 | \$2,668.85 | -\$284.85 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$120.00 | \$243.38 | -\$123.38 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$200.00 | \$241.12 | -\$41.12 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$125.00 | \$83.30 | \$41.70 |
| | | | | 52315 - Disability | 1413 - Teachers-Early Childhood Ed | \$440.00 | \$249.60 | \$190.40 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | | | | |
|--|---------------------|-------------------------------------|--------------------|-------------------------------------|---|---|---------------------|--------------|-------------|------------|----------------|----------------|--------------|
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$265.00 | \$248.46 | \$16.54 | | | | | |
| | | | | | 1415 - Teachers-Vocational and Technical | \$2,600.00 | \$0.00 | \$2,600.00 | | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$3,571.03 | -\$3,571.03 | | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$100.00 | \$98.64 | \$1.36 | | | | | |
| | | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$60.00 | \$55.20 | \$4.80 | | | | |
| | | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$8.00 | \$6.90 | \$1.10 | | | | |
| | | | | | | 1416 - Teachers-Other Instruction | \$475.00 | \$439.30 | \$35.70 | | | | |
| | | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$15.00 | \$16.10 | -\$1.10 | | | | |
| | | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$45.00 | \$46.00 | -\$1.00 | | | | |
| | | | | | | 1714 - Instructional Assistants - Preschool | \$15.00 | \$6.90 | \$8.10 | | | | |
| | | | | | | 53711 - Other Charges | 0000 - No Job Class | \$914.00 | \$825.00 | \$89.00 | | | |
| | | | | | 55915 - Other Contract Services | \$1,779.00 | | \$1,616.25 | \$162.75 | | | | |
| | | | | | 56112 - Other Instructional Materials | \$3,831.00 | | \$3,804.20 | \$26.80 | | | | |
| | | | | | 56118 - General Supplies and Materials | \$21,236.00 | | \$9,823.49 | \$11,412.51 | | | | |
| | | | | | 1000 - Instruction Total | | | | | | \$7,940,493.74 | \$7,637,578.88 | \$302,914.86 |
| | | | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | | \$6,613.00 | \$3,616.54 | \$2,996.46 | | |
| | | | | | 2200 - Support Services-Instruction Total | | | | | | \$6,613.00 | \$3,616.54 | \$2,996.46 |
| Santa Fe Public Schools Total | | | | | | \$7,947,106.74 | \$7,641,195.42 | \$305,911.32 | | | | | |
| Santa Rosa Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$338,540.00 | \$299,101.75 | \$39,438.25 | | | | | |
| | | | | 51300 - Additional Compensation | | \$5,500.00 | \$24,464.00 | -\$18,964.00 | | | | | |
| | | | | 52111 - Educational Retirement | | \$62,448.00 | \$57,839.41 | \$4,608.59 | | | | | |
| | | | | 52112 - ERA - Retiree Health | | \$6,883.00 | \$6,470.94 | \$412.06 | | | | | |
| | | | | 52210 - FICA Payments | | \$21,333.00 | \$18,725.87 | \$2,607.13 | | | | | |
| | | | | 52220 - Medicare Payments | | \$4,992.00 | \$4,379.18 | \$612.82 | | | | | |
| | | | | 52311 - Health and Medical Premiums | | \$38,856.00 | \$28,498.66 | \$10,357.34 | | | | | |
| | | | | 52312 - Life | | \$155.00 | \$146.88 | \$8.12 | | | | | |
| | | | | 52313 - Dental | | \$1,644.00 | \$1,065.74 | \$578.26 | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---------------------|-------------------------------------|--------------------|---|-----------------------------------|--------------|-----------------|--------------|
| | | | | 52314 - Vision | | \$319.00 | \$220.12 | \$98.88 |
| | | | | 52315 - Disability | | \$925.00 | \$955.56 | -\$30.56 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$39.00 | \$38.44 | \$0.56 |
| | | | | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$672.69 | -\$672.69 |
| | | | | 1000 - Instruction Total | | \$481,634.00 | \$442,579.24 | \$39,054.76 |
| Santa Rosa Consolidated Schools Total | | | | | | \$481,634.00 | \$442,579.24 | \$39,054.76 |
| School of Dreams Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$116,789.00 | \$122,110.41 | -\$5,321.41 |
| | | | | 51300 - Additional Compensation | | \$1,000.00 | \$10,500.00 | -\$9,500.00 |
| | | | | 52111 - Educational Retirement | | \$15,086.00 | \$24,068.74 | -\$8,982.74 |
| | | | | 52112 - ERA - Retiree Health | | \$1,662.00 | \$2,652.28 | -\$990.28 |
| | | | | 52210 - FICA Payments | | \$5,153.00 | \$7,591.30 | -\$2,438.30 |
| | | | | 52220 - Medicare Payments | | \$1,205.00 | \$1,775.41 | -\$570.41 |
| | | | | 52311 - Health and Medical Premiums | | \$9,258.00 | \$21,282.86 | -\$12,024.86 |
| | | | | 52312 - Life | | \$83.00 | \$104.44 | -\$21.44 |
| | | | | 52313 - Dental | | \$540.00 | \$787.81 | -\$247.81 |
| | | | | 52314 - Vision | | \$65.00 | \$141.27 | -\$76.27 |
| | | | | 52500 - Unemployment Compensation | | \$372.00 | \$304.92 | \$67.08 |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$13.80 | -\$13.80 |
| | | | | 1000 - Instruction Total | | | | |
| School of Dreams Academy Total | | | | | | \$151,213.00 | \$191,333.24 | -\$40,120.24 |
| Six Directions Indigenous School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$38,160.00 | \$29,525.69 | \$8,634.31 |
| | | | | 52111 - Educational Retirement | | \$6,926.00 | \$6,926.14 | -\$0.14 |
| | | | | 52112 - ERA - Retiree Health | | \$763.00 | \$763.11 | -\$0.11 |
| | | | | 52210 - FICA Payments | | \$2,366.00 | \$2,366.00 | \$0.00 |
| | | | | 52220 - Medicare Payments | | \$553.00 | \$553.28 | -\$0.28 |
| | | | | 52312 - Life | | \$20.00 | \$17.85 | \$2.15 |
| | | | | 52315 - Disability | | \$150.00 | \$130.55 | \$19.45 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|-------------------------------------|--------------------------|---|-----------------------------------|---------------------|-----------------|--------------|
| | | | | 52500 - Unemployment Compensation | | \$125.00 | \$60.13 | \$64.87 |
| | | | | 52710 - Workers Compensation Premium | | \$10.00 | \$5.42 | \$4.58 |
| | | | 1000 - Instruction Total | | | \$49,073.00 | \$40,348.17 | \$8,724.83 |
| Six Directions Indigenous School Total | | | | | | \$49,073.00 | \$40,348.17 | \$8,724.83 |
| Socorro Consolidated Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$74,497.00 | \$0.00 | \$74,497.00 |
| | | | | 51300 - Additional Compensation | | \$250.00 | \$0.00 | \$250.00 |
| | | | | 52111 - Educational Retirement | | \$13,567.00 | \$0.00 | \$13,567.00 |
| | | | | 52112 - ERA - Retiree Health | | \$1,495.00 | \$0.00 | \$1,495.00 |
| | | | | 52210 - FICA Payments | | \$4,634.00 | \$0.00 | \$4,634.00 |
| | | | | 52220 - Medicare Payments | | \$1,084.00 | \$0.00 | \$1,084.00 |
| | | | | 52311 - Health and Medical Premiums | | \$6,105.00 | \$0.00 | \$6,105.00 |
| | | | | 52312 - Life | | \$32.00 | \$0.00 | \$32.00 |
| | | | | 52313 - Dental | | \$215.00 | \$0.00 | \$215.00 |
| | | | | 52314 - Vision | | \$46.00 | \$0.00 | \$46.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$6.00 | \$0.00 | \$6.00 |
| Socorro Consolidated Schools | | | | | | \$101,931.00 | \$0.00 | \$101,931.00 |
| South Valley Academy | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$214,667.00 | \$190,213.69 | \$24,453.31 |
| | | | | 51300 - Additional Compensation | | \$27,000.00 | \$22,000.00 | \$5,000.00 |
| | | | | 52111 - Educational Retirement | | \$43,863.00 | \$38,516.91 | \$5,346.09 |
| | | | | 52112 - ERA - Retiree Health | | \$4,833.00 | \$4,244.64 | \$588.36 |
| | | | | 52210 - FICA Payments | | \$14,983.00 | \$12,424.73 | \$2,558.27 |
| | | | | 52220 - Medicare Payments | | \$3,504.00 | \$2,905.55 | \$598.45 |
| | | | | 52311 - Health and Medical Premiums | | \$23,474.00 | \$16,779.94 | \$6,694.06 |
| | | | | 52312 - Life | | \$189.00 | \$205.86 | -\$16.86 |
| | | | | 52313 - Dental | | \$620.00 | \$615.84 | \$4.16 |
| | | | | 52314 - Vision | | \$102.00 | \$101.76 | \$0.24 |
| | | | | 56105 - Instructional Materials - Operational | | 0000 - No Job Class | \$0.00 | \$17,930.63 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | | |
|---------------------------------------|---------------------|-------------------------------------|-------------------------------------|---|-----------------------------------|--------------|-----------------|--------------|--------------------|--------------|
| | | | | 56118 - General Supplies and Materials | | \$5,316.00 | \$1,106.35 | \$4,209.65 | | |
| | | | 1000 - Instruction Total | | | | | \$338,551.00 | \$307,045.90 | \$31,505.10 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | | \$2,500.00 | \$6,649.00 | -\$4,149.00 | |
| | | | 11000 - Operational Total | | | | | \$341,051.00 | \$313,694.90 | \$27,356.10 |
| T or C Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$69,938.00 | \$69,807.00 | \$131.00 | | |
| | | | | 52111 - Educational Retirement | | \$22,123.00 | \$12,670.05 | \$9,452.95 | | |
| | | | | 52112 - ERA - Retiree Health | | \$1,599.00 | \$1,396.08 | \$202.92 | | |
| | | | | 52210 - FICA Payments | | \$3,680.00 | \$3,650.63 | \$29.37 | | |
| | | | | 52220 - Medicare Payments | | \$891.00 | \$853.86 | \$37.14 | | |
| | | | | 52311 - Health and Medical Premiums | | \$15,762.00 | \$14,957.86 | \$804.14 | | |
| | | | | 52312 - Life | | \$36.00 | \$33.72 | \$2.28 | | |
| | | | | 52313 - Dental | | \$616.00 | \$615.84 | \$0.16 | | |
| | | | | 52314 - Vision | | \$102.00 | \$101.76 | \$0.24 | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$10.00 | \$6.90 | \$3.10 | | |
| | | | | 52730 - Workers Compensation (Self Insured) | | \$10.00 | \$2.30 | \$7.70 | | |
| | | | | 1000 - Instruction Total | | | | | \$114,767.00 | \$104,096.00 |
| T or C Municipal Schools Total | | | | | | \$114,767.00 | \$104,096.00 | \$10,671.00 | | |
| Taos Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$53,006.36 | \$36,031.06 | \$16,975.30 | | |
| | | | | 52111 - Educational Retirement | | \$9,620.65 | \$6,539.72 | \$3,080.93 | | |
| | | | | 52112 - ERA - Retiree Health | | \$1,060.13 | \$720.68 | \$339.45 | | |
| | | | | 52210 - FICA Payments | | \$3,286.39 | \$2,233.98 | \$1,052.41 | | |
| | | | | 52220 - Medicare Payments | | \$768.59 | \$522.46 | \$246.13 | | |
| | | | | 52311 - Health and Medical Premiums | | \$123.00 | \$0.00 | \$123.00 | | |
| | | | | 52312 - Life | | \$11.57 | \$11.42 | \$0.15 | | |
| | | | | 52313 - Dental | | \$41.00 | \$0.00 | \$41.00 | | |
| | | | | 52500 - Unemployment Compensation | | \$126.33 | \$73.65 | \$52.68 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|-------------------------------------|--------------------------|---|-----------------------------------|--------------|-----------------|-------------|
| | | | | 52710 - Workers Compensation Premium | | \$14.49 | \$8.20 | \$6.29 |
| | | | 1000 - Instruction Total | | | \$68,058.51 | \$46,141.17 | \$21,917.34 |
| Taos Charter School Total | | | | | | \$68,058.51 | \$46,141.17 | \$21,917.34 |
| Taos Integrated School of the Arts | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$45,924.00 | \$45,923.91 | \$0.09 |
| | | | | 52111 - Educational Retirement | | \$8,441.00 | \$8,335.23 | \$105.77 |
| | | | | 52112 - ERA - Retiree Health | | \$950.00 | \$918.50 | \$31.50 |
| | | | | 52210 - FICA Payments | | \$3,590.00 | \$2,847.25 | \$742.75 |
| | | | | 52220 - Medicare Payments | | \$750.00 | \$665.98 | \$84.02 |
| | | | | 52311 - Health and Medical Premiums | | \$6,000.00 | \$223.90 | \$5,776.10 |
| | | | | 52312 - Life | | \$75.00 | \$71.50 | \$3.50 |
| | | | | 52313 - Dental | | \$230.00 | \$0.00 | \$230.00 |
| | | | | 52314 - Vision | | \$65.00 | \$0.00 | \$65.00 |
| | | | | 52315 - Disability | | \$315.00 | \$194.58 | \$120.42 |
| | | | | 52500 - Unemployment Compensation | | \$475.00 | \$229.26 | \$245.74 |
| | | | | 52710 - Workers Compensation Premium | | \$10.00 | \$9.20 | \$0.80 |
| | | | | 55819 - Employee Travel - Teachers | | \$600.00 | \$0.00 | \$600.00 |
| | | | | 56105 - Instructional Materials - Operational | \$1,000.00 | \$0.00 | \$1,000.00 | |
| | | | | 1000 - Instruction Total | | | | |
| Taos Integrated School of the Arts Total | | | | | | \$68,425.00 | \$59,419.31 | \$9,005.69 |
| Taos International School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$134,664.00 | \$74,250.00 | \$60,414.00 |
| | | | | 51300 - Additional Compensation | | \$30,000.00 | \$12,198.20 | \$17,801.80 |
| | | | | 52111 - Educational Retirement | | \$30,485.28 | \$12,319.98 | \$18,165.30 |
| | | | | 52112 - ERA - Retiree Health | | \$3,359.26 | \$2,044.63 | \$1,314.63 |
| | | | | 52210 - FICA Payments | | \$10,413.71 | \$6,067.91 | \$4,345.80 |
| | | | | 52220 - Medicare Payments | | \$2,452.26 | \$1,419.00 | \$1,033.26 |
| | | | | 52311 - Health and Medical Premiums | | \$20,869.92 | \$6,257.60 | \$14,612.32 |
| | | | | 52312 - Life | | \$130.00 | \$60.23 | \$69.77 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---------------------|-------------------------------------|--------------------|---|-----------------------------------|--------------|-----------------|---------------------|
| | | | | 52313 - Dental | | \$630.00 | \$180.18 | \$449.82 |
| | | | | 52314 - Vision | | \$150.00 | \$39.48 | \$110.52 |
| | | | | 52315 - Disability | | \$110.00 | \$0.00 | \$110.00 |
| | | | | 52500 - Unemployment Compensation | | \$350.00 | \$138.59 | \$211.41 |
| | | | | 52710 - Workers Compensation Premium | | \$20.00 | \$9.20 | \$10.80 |
| 1000 - Instruction Total | | | | | | \$233,634.43 | \$114,985.00 | \$118,649.43 |
| Taos International School Total | | | | | | \$233,634.43 | \$114,985.00 | \$118,649.43 |
| Taos Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$75,141.00 | \$80,129.79 | -\$4,988.79 |
| | | | | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$79,000.00 | -\$79,000.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$103,706.00 | \$0.00 | \$103,706.00 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$14,338.48 | -\$14,338.48 |
| | | | | | 1416 - Teachers-Other Instruction | \$30,678.00 | \$14,543.52 | \$16,134.48 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$0.00 | \$1,579.98 | -\$1,579.98 |
| | | | | | 1416 - Teachers-Other Instruction | \$3,581.00 | \$1,602.58 | \$1,978.42 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$4,761.28 | -\$4,761.28 |
| | | | | | 1416 - Teachers-Other Instruction | \$10,461.00 | \$4,442.64 | \$6,018.36 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$1,113.53 | -\$1,113.53 |
| | | | | | 1416 - Teachers-Other Instruction | \$2,451.00 | \$1,039.05 | \$1,411.95 |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$8,232.00 | \$6,474.20 | \$1,757.80 |
| | | | | 52312 - Life | | \$69.00 | \$57.10 | \$11.90 |
| | | | | 52313 - Dental | | \$420.00 | \$326.60 | \$93.40 |
| | | | | 52314 - Vision | | \$82.00 | \$63.00 | \$19.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$11.00 | \$6.90 | \$4.10 |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$1,226.42 | -\$1,226.42 |
| | | | | 55819 - Employee Travel - Teachers | | \$0.00 | \$507.82 | -\$507.82 |
| | | | | 56105 - Instructional Materials - Operational | | \$0.00 | \$7,498.25 | -\$7,498.25 |
| | | | | 56113 - Software | | \$0.00 | \$3,539.00 | -\$3,539.00 |
| 56118 - General Supplies and Materials | \$30,000.00 | \$7,212.16 | \$22,787.84 | | | | | |
| 1000 - Instruction Total | | | | | | \$264,832.00 | \$229,462.30 | \$35,369.70 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|-------------------------------------|--------------------|---|-----------------------------------|--------------|-----------------|--------------------|
| Taos Municipal Schools Total | | | | | | \$264,832.00 | \$229,462.30 | \$35,369.70 |
| Tatum Municipal Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$43,314.00 | \$6,029.03 | \$37,284.97 |
| | | | | 51300 - Additional Compensation | | \$500.00 | \$500.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$5,000.00 | \$1,094.39 | \$3,905.61 |
| | | | | 52112 - ERA - Retiree Health | | \$500.00 | \$130.32 | \$369.68 |
| | | | | 52210 - FICA Payments | | \$1,400.00 | \$384.24 | \$1,015.76 |
| | | | | 52220 - Medicare Payments | | \$325.00 | \$89.75 | \$235.25 |
| | | | | 52311 - Health and Medical Premiums | | \$955.00 | \$478.38 | \$476.62 |
| | | | | 52312 - Life | | \$20.00 | \$4.81 | \$15.19 |
| | | | | 52313 - Dental | | \$120.00 | \$14.72 | \$105.28 |
| | | | | 52314 - Vision | | \$25.00 | \$3.22 | \$21.78 |
| | | | | 52315 - Disability | | \$35.00 | \$21.27 | \$13.73 |
| | | | | 52710 - Workers Compensation Premium | | \$723.00 | \$723.00 | \$0.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$5.00 | \$0.34 | \$4.66 |
| | | | | 55819 - Employee Travel - Teachers | | \$0.00 | \$1,967.89 | -\$1,967.89 |
| | | | | 56113 - Software | \$1,000.00 | \$0.00 | \$1,000.00 | |
| | | | | 56118 - General Supplies and Materials | \$1,000.00 | \$0.00 | \$1,000.00 | |
| 1000 - Instruction Total | | | | | | \$54,922.00 | \$11,441.36 | \$43,480.64 |
| Tatum Municipal Schools Total | | | | | | \$54,922.00 | \$11,441.36 | \$43,480.64 |
| The International School at Mesa Del Sol | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$630.00 | \$0.00 | \$630.00 |
| The International School at Mesa Del Sol Total | | | | | | \$630.00 | \$0.00 | \$630.00 |
| THRIVE Community School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$15,000.00 | \$9,000.00 | \$6,000.00 |
| | | | | 52111 - Educational Retirement | | \$2,723.00 | \$1,633.50 | \$1,089.50 |
| | | | | 52112 - ERA - Retiree Health | | \$300.00 | \$180.00 | \$120.00 |
| | | | | 52210 - FICA Payments | | \$930.00 | \$531.87 | \$398.13 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$219.00 | \$124.39 | \$94.61 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|-------------------------------------|--------------------|---|------------------------------------|---------------------|-----------------|-------------|
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$937.00 | \$0.00 | \$937.00 |
| | | | | 52312 - Life | 1411 - Teachers-Grades 1-12 | \$0.00 | \$5.96 | -\$5.96 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$71.18 | -\$71.18 |
| THRIVE Community School Total | | | | | | \$20,109.00 | \$11,546.90 | \$8,562.10 |
| Tierra Adentro of New Mexico | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$209,947.00 | \$181,564.28 | \$28,382.72 |
| | | | | 51300 - Additional Compensation | | \$12,176.00 | \$15,562.51 | -\$3,386.51 |
| | | | | 52111 - Educational Retirement | | \$40,315.00 | \$35,778.51 | \$4,536.49 |
| | | | | 52112 - ERA - Retiree Health | | \$4,442.00 | \$3,942.46 | \$499.54 |
| | | | | 52210 - FICA Payments | | \$13,772.00 | \$11,668.02 | \$2,103.98 |
| | | | | 52220 - Medicare Payments | | \$3,221.00 | \$2,728.92 | \$492.08 |
| | | | | 52311 - Health and Medical Premiums | | \$14,679.00 | \$14,773.18 | -\$94.18 |
| | | | | 52312 - Life | | \$71.00 | \$87.24 | -\$16.24 |
| | | | | 52313 - Dental | | \$550.00 | \$508.08 | \$41.92 |
| | | | | 52314 - Vision | | \$150.00 | \$102.72 | \$47.28 |
| | | | | 52315 - Disability | | \$200.00 | \$177.84 | \$22.16 |
| | | | | 52500 - Unemployment Compensation | | \$250.00 | \$268.19 | -\$18.19 |
| | | | | 52710 - Workers Compensation Premium | | \$20.00 | \$23.44 | -\$3.44 |
| | | | | 56105 - Instructional Materials - Operational | | 0000 - No Job Class | \$0.00 | \$19,405.83 |
| | | | | 1000 - Instruction Total | | | | |
| Tierra Adentro of New Mexico Total | | | | | | \$299,793.00 | \$286,591.22 | \$13,201.78 |
| Tierra Encantada Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$227,952.00 | \$198,453.26 | \$29,498.74 |
| | | | | 51300 - Additional Compensation | | \$78,000.00 | \$70,250.01 | \$7,749.99 |
| | | | | 52111 - Educational Retirement | | \$48,713.00 | \$48,643.46 | \$69.54 |
| | | | | 52112 - ERA - Retiree Health | | \$5,634.00 | \$5,373.63 | \$260.37 |
| | | | | 52210 - FICA Payments | | \$16,970.00 | \$16,343.22 | \$626.78 |
| | | | | 52220 - Medicare Payments | | \$3,969.00 | \$3,822.27 | \$146.73 |
| | | | | 52311 - Health and Medical Premiums | | \$26,530.00 | \$11,262.88 | \$15,267.12 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference | |
|--|---------------------|-------------------------------------|--------------------------|---|-----------------------------------|---------------------|-----------------|-------------|--------------|
| | | | | 52312 - Life | | \$184.00 | \$182.82 | \$1.18 | |
| | | | | 52313 - Dental | | \$1,740.00 | \$1,299.56 | \$440.44 | |
| | | | | 52314 - Vision | | \$185.00 | \$103.76 | \$81.24 | |
| | | | | 52315 - Disability | | \$305.00 | \$138.14 | \$166.86 | |
| | | | | 52500 - Unemployment Compensation | | \$494.00 | \$488.06 | \$5.94 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$31.00 | \$124.66 | -\$93.66 | |
| | | | 1000 - Instruction Total | | | \$410,707.00 | \$356,485.73 | \$54,221.27 | |
| Tierra Encantada Charter School Total | | | | | | \$410,707.00 | \$356,485.73 | \$54,221.27 | |
| Turquoise Trail Charter School | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$30,000.00 | \$24,000.00 | \$6,000.00 | |
| | | | | 52111 - Educational Retirement | | \$5,445.00 | \$4,356.00 | \$1,089.00 | |
| | | | | 52112 - ERA - Retiree Health | | \$600.00 | \$480.00 | \$120.00 | |
| | | | | 52210 - FICA Payments | | \$1,860.00 | \$1,448.96 | \$411.04 | |
| | | | | 52220 - Medicare Payments | | \$435.00 | \$338.86 | \$96.14 | |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$1,075.80 | -\$1,075.80 | |
| | | | | 52312 - Life | | \$0.00 | \$6.26 | -\$6.26 | |
| | | | | 52313 - Dental | | \$0.00 | \$49.10 | -\$49.10 | |
| | | | | 52314 - Vision | | \$0.00 | \$6.91 | -\$6.91 | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$79.20 | -\$79.20 | |
| | | | | 56112 - Other Instructional Materials | | 0000 - No Job Class | \$0.00 | \$44,049.04 | -\$44,049.04 |
| | | | | Turquoise Trail Charter School Total | | | | | |
| Wagon Mound Public Schools | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$48,993.56 | \$49,058.22 | -\$64.66 | |
| | | | | 52111 - Educational Retirement | | \$8,892.33 | \$8,903.98 | -\$11.65 | |
| | | | | 52112 - ERA - Retiree Health | | \$979.87 | \$981.01 | -\$1.14 | |
| | | | | 52210 - FICA Payments | | \$3,037.60 | \$2,641.76 | \$395.84 | |
| | | | | 52220 - Medicare Payments | | \$710.41 | \$617.84 | \$92.57 | |
| | | | | 52311 - Health and Medical Premiums | | \$11,582.68 | \$8,667.67 | \$2,915.01 | |
| | | | | 52312 - Life | | \$24.39 | \$26.56 | -\$2.17 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|-------------------------------------|--------------------|---|------------------------------------|--------------|-----------------|---------------------|
| | | | | 52313 - Dental | | \$474.23 | \$301.89 | \$172.34 |
| | | | | 52314 - Vision | | \$78.39 | \$58.35 | \$20.04 |
| | | | | 52710 - Workers Compensation Premium | | \$798.60 | \$114.09 | \$684.51 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$7.08 | \$5.31 | \$1.77 |
| | | | | 56118 - General Supplies and Materials | 0000 - No Job Class | \$500.00 | \$52.62 | \$447.38 |
| 1000 - Instruction Total | | | | | | \$76,079.14 | \$71,429.30 | \$4,649.84 |
| Wagon Mound Public Schools Total | | | | | | \$76,079.14 | \$71,429.30 | \$4,649.84 |
| West Las Vegas School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$0.00 | \$53,428.76 | -\$53,428.76 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$199,623.93 | \$107,633.76 | \$91,990.17 |
| | | | | | 1416 - Teachers-Other Instruction | \$834,252.16 | \$804,971.88 | \$29,280.28 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$21,501.00 | \$30,732.36 | -\$9,231.36 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$9,697.47 | -\$9,697.47 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$38,032.00 | \$19,535.51 | \$18,496.49 |
| | | | | | 1416 - Teachers-Other Instruction | \$159,879.00 | \$151,680.17 | \$8,198.83 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$0.00 | \$1,068.60 | -\$1,068.60 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$4,182.00 | \$2,152.79 | \$2,029.21 |
| | | | | | 1416 - Teachers-Other Instruction | \$17,579.00 | \$17,317.53 | \$261.47 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$3,082.63 | -\$3,082.63 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$12,963.00 | \$5,912.01 | \$7,050.99 |
| | | | | | 1416 - Teachers-Other Instruction | \$54,495.00 | \$46,983.99 | \$7,511.01 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$720.90 | -\$720.90 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$3,032.00 | \$1,382.66 | \$1,649.34 |
| | | | | | 1416 - Teachers-Other Instruction | \$12,745.00 | \$11,701.09 | \$1,043.91 |
| | | | | 52311 - Health and Medical Premiums | 1411 - Teachers-Grades 1-12 | \$0.00 | \$5,299.85 | -\$5,299.85 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$28,463.30 | \$16,285.82 | \$12,177.48 |
| | | | | | 1416 - Teachers-Other Instruction | \$94,978.00 | \$97,915.99 | -\$2,937.99 |
| | | | | 52312 - Life | 1411 - Teachers-Grades 1-12 | \$0.00 | \$55.00 | -\$55.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$220.00 | \$110.00 | \$110.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$900.00 | \$820.24 | \$79.76 |
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$0.00 | \$164.64 | -\$164.64 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---|---------------------|-------------------------------------|--------------------|---|---|----------------|-----------------|----------------------|
| | | | | | 1413 - Teachers-Early Childhood Ed | \$1,160.00 | \$657.36 | \$502.64 |
| | | | | | 1416 - Teachers-Other Instruction | \$4,442.00 | \$4,113.67 | \$328.33 |
| | | | | 52314 - Vision | 1411 - Teachers-Grades 1-12 | \$0.00 | \$36.00 | -\$36.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$235.00 | \$117.36 | \$117.64 |
| | | | | | 1416 - Teachers-Other Instruction | \$950.00 | \$692.47 | \$257.53 |
| | | | | 52315 - Disability | 1413 - Teachers-Early Childhood Ed | \$340.00 | \$186.07 | \$153.93 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,875.00 | \$1,534.10 | \$340.90 |
| | | | | 52500 - Unemployment Compensation | 1416 - Teachers-Other Instruction | \$2,019.00 | \$0.00 | \$2,019.00 |
| | | | | 52710 - Workers Compensation Premium | 1416 - Teachers-Other Instruction | \$11,564.00 | \$11,543.51 | \$20.49 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1411 - Teachers-Grades 1-12 | \$0.00 | \$7.32 | -\$7.32 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$28.00 | \$11.72 | \$16.28 |
| | | | | | 1416 - Teachers-Other Instruction | \$325.00 | \$101.88 | \$223.12 |
| | | | | 55915 - Other Contract Services | 0000 - No Job Class | \$0.00 | \$1,073.80 | -\$1,073.80 |
| | | | | 1000 - Instruction Total | | | | |
| West Las Vegas School District Total | | | | | | \$1,505,783.39 | \$1,408,728.91 | \$97,054.48 |
| Zuni Public School District | 11000 - Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$404,077.00 | \$188,906.46 | \$215,170.54 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$156,606.00 | \$0.00 | \$156,606.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$249,386.56 | -\$249,386.56 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$17,425.00 | \$62,131.06 | -\$44,706.06 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$117,382.00 | \$99,750.10 | \$17,631.90 |
| | | | | 51200 - Overtime Expense | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$22.26 | -\$22.26 |
| | | | | 51300 - Additional Compensation | 1711 - Instructional Assistants - Grades 1-12 | \$27,000.00 | \$15,055.38 | \$11,944.62 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$73,340.00 | \$54,804.66 | \$18,535.34 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$28,424.00 | \$0.00 | \$28,424.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$45,263.96 | -\$45,263.96 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$8,064.00 | \$13,994.83 | -\$5,930.83 |
| | | | | 52112 - ERA - Retiree Health | 1713 - Instructional Assistants - Early Childhood Education | \$21,305.00 | \$18,104.57 | \$3,200.43 |
| | | | | | 1411 - Teachers-Grades 1-12 | \$8,082.00 | \$6,039.21 | \$2,042.79 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$3,133.00 | \$0.00 | \$3,133.00 |
| 1416 - Teachers-Other Instruction | \$0.00 | \$4,987.45 | -\$4,987.45 | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------|-----------|--------------|---------------|---|---|-----------------------------|-----------------|--------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$889.00 | \$1,542.09 | -\$653.09 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$2,348.00 | \$1,994.95 | \$353.05 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$25,053.00 | \$18,634.12 | \$6,418.88 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$9,710.00 | \$0.00 | \$9,710.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$13,950.20 | -\$13,950.20 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$5,107.00 | \$4,787.10 | \$319.90 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$7,278.00 | \$6,184.58 | \$1,093.42 |
| | | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$5,860.00 | \$4,357.96 |
| | | | | 1413 - Teachers-Early Childhood Ed | | \$2,271.00 | \$0.00 | \$2,271.00 |
| | | | | 1416 - Teachers-Other Instruction | | \$0.00 | \$3,262.59 | -\$3,262.59 |
| | | | | 1711 - Instructional Assistants - Grades 1-12 | | \$645.00 | \$1,119.44 | -\$474.44 |
| | | | | 1713 - Instructional Assistants - Early Childhood Education | | \$1,703.00 | \$1,446.43 | \$256.57 |
| | | | | 52312 - Life | 1411 - Teachers-Grades 1-12 | \$256.00 | \$271.91 | -\$15.91 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$128.00 | \$0.00 | \$128.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$281.52 | -\$281.52 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$64.00 | \$132.88 | -\$68.88 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$128.00 | \$202.82 | -\$74.82 |
| | | | | 52313 - Dental | 1411 - Teachers-Grades 1-12 | \$206.00 | \$199.99 | \$6.01 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$206.00 | \$0.00 | \$206.00 |
| | | | | 52314 - Vision | 1411 - Teachers-Grades 1-12 | \$45.00 | \$45.12 | -\$0.12 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$45.00 | \$0.00 | \$45.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$42.56 | -\$42.56 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$45.00 | \$0.00 | \$45.00 |
| | | | | 52710 - Workers Compensation Premium | 1411 - Teachers-Grades 1-12 | \$4,926.00 | \$0.00 | \$4,926.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$2,537.00 | \$0.00 | \$2,537.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,902.00 | \$0.00 | \$1,902.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1411 - Teachers-Grades 1-12 | \$40.00 | \$36.55 | \$3.45 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$10.00 | \$0.00 | \$10.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$45.42 | -\$45.42 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$17.85 | -\$17.85 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|-----------|--------------|--------------------------|--|---|-----------------|-----------------|-----------------|
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$40.00 | \$27.34 | \$12.66 |
| | | | | 55915 - Other Contract Services | 0000 - No Job Class | \$92.00 | \$10,630.00 | -\$10,538.00 |
| | | | | 56118 - General Supplies and Materials | | \$2,930.00 | \$5,506.81 | -\$2,576.81 |
| | | | 1000 - Instruction Total | | | \$939,302.00 | \$833,166.73 | \$106,135.27 |
| Zuni Public School District Total | | | | | | \$939,302.00 | \$833,166.73 | \$106,135.27 |
| Grand Total | | | | | | \$78,586,056.08 | \$80,230,689.21 | -\$1,644,642.13 |

Appendix E – BMEP Special Appropriated Funding

The following table shows the Special Appropriated Budget for the Bilingual Programs by function as mentioned above with the SEG funding. This was allocated and passed by the special session with the Legislative Education Study Committee for School Year 2023-2024. Function 1000 for Instruction; 2100 for Support Services provided for Students; 2200 for (additional) Support Services provided for Instruction; 2400 for Support Services provided for Administration. In the difference column, it is the budget minus the actual expenses. Out of the four functions available for this funding, the majority of Special appropriated funding for bilingual programs went into Instruction at \$1.2 million dollars.

| Budget Entity | Fund List | Program List | Function List | Budget | Actuals | Balance |
|--|--|-------------------------------------|---|--------------|--------------|--------------|
| Albuquerque Bilingual Academy | 27575 - Bilingual Multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$27,920.00 | \$0.00 | \$27,920.00 |
| Albuquerque Public Schools | 27575 - Bilingual Multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$250,450.00 | \$121,056.02 | \$129,393.98 |
| | | | 2200 - Support Services-Instruction Total | \$10,000.00 | \$7,995.26 | \$2,004.74 |
| | | | 2500 - Central Services Total | \$13,000.00 | \$3,852.06 | \$9,147.94 |
| Albuquerque Sign Language Academy | 27575 - Bilingual Multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | \$20,750.00 | \$0.00 | \$20,750.00 |
| Anansi Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$22,880.00 | \$4,429.98 | \$18,450.02 |
| Artesia Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$27,440.00 | \$0.00 | \$27,440.00 |
| Belen Consolidated Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | \$22,280.00 | \$0.00 | \$22,280.00 |
| Bloomfield Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$22,220.00 | \$0.00 | \$22,220.00 |
| | | | 2200 - Support Services-Instruction | \$300.00 | \$0.00 | \$300.00 |
| Carlsbad Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$6,941.00 | \$350.00 | \$6,591.00 |
| | | | 2200 - Support Services-Instruction | \$24,309.00 | \$19,936.43 | \$4,372.57 |
| Central Consolidated Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$29,020.00 | \$10,516.22 | \$18,503.78 |
| | | | 2200 - Support Services-Instruction | \$20,000.00 | \$16,600.00 | \$3,400.00 |
| Chama Valley Independent School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$23,660.00 | \$0.00 | \$23,660.00 |
| Christine Duncan Heritage Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$25,271.00 | \$25,271.00 | \$0.00 |
| | | | 2200 - Support Services-Instruction | \$2,889.00 | \$0.00 | \$2,889.00 |
| Cien Aguas International School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$27,153.00 | \$26,860.76 | \$292.24 |
| | | | 2200 - Support Services-Instruction | \$2,400.00 | \$2,400.00 | \$0.00 |
| | | | 3300 - Community Services Operations | \$47.00 | \$0.00 | \$47.00 |

| Budget Entity | Fund List | Program List | Function List | Budget | Actuals | Balance |
|--|--|-------------------------------------|--|-------------|-------------|---------------------|
| Clovis Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$30,410.00 | \$29,945.74 | \$464.26 |
| Cobre Consolidate Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$30,010.00 | \$19,170.00 | \$10,840.00 |
| Corrales International School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$23,750.00 | \$23,750.00 | \$0.00 |
| Cottonwood Valley Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$20,150.00 | \$20,122.95 | \$27.05 |
| Cuba Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$21,310.00 | \$12,574.60 | \$8,735.40 |
| | | | 2200 - Support Services-Instruction | \$10,000.00 | \$0.00 | \$10,000.00 |
| Deming Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$24,390.00 | \$23,502.55 | \$887.45 |
| | | | 2200 - Support Services-Instruction | \$24,390.00 | \$7,767.29 | \$16,622.71 |
| Dexter Consolidated School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | \$20,450.00 | \$19,644.34 | \$805.66 |
| Dream Dine' Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$22,829.00 | \$4,270.13 | \$18,558.87 |
| | | | 2200 - Support Services-Instruction | \$2,500.00 | \$1,180.59 | \$1,319.41 |
| | | | 2300 - Support Services-General Administration | \$2,500.00 | \$1,713.16 | \$786.84 |
| Dulce Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$22,970.00 | \$256.33 | \$22,713.67 |
| Espanola Public School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$55,950.00 | \$16,967.87 | \$38,982.13 |
| Eunice Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$28,179.00 | \$27,074.71 | \$1,104.29 |
| Farmington Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$2,000.00 | \$800.46 | \$1,199.54 |
| | | | 2200 - Support Services-Instruction | \$46,520.00 | \$27,460.17 | \$19,059.83 |
| Floyd Municipal School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$9,500.00 | \$26,193.20 | -\$16,693.20 |
| | | | 2200 - Support Services-Instruction | \$17,779.00 | \$45.44 | \$17,733.56 |
| Gadsden Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$17,000.00 | \$10,254.37 | \$6,745.63 |
| | | | 2200 - Support Services-Instruction | \$70,000.00 | \$56,198.76 | \$13,801.24 |
| Gallup-McKinley County Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$59,730.00 | \$59,726.80 | \$3.20 |

| Budget Entity | Fund List | Program List | Function List | Budget | Actuals | Balance |
|--|--|-------------------------------------|--|-------------|-------------|---------------------|
| Hagerman Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$4,374.00 | \$3,667.50 | \$706.50 |
| | | | 2200 - Support Services-Instruction Total | \$24,675.00 | \$21,379.15 | \$3,295.85 |
| Hatch Valley Public School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$31,490.00 | \$30,672.00 | \$818.00 |
| Hobbs Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$25,300.00 | \$0.00 | \$25,300.00 |
| Jemez Mountain School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$28,569.00 | \$0.00 | \$28,569.00 |
| La Academia Dolores Huerta | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$22,700.00 | \$19,261.23 | \$3,438.77 |
| | | | 2200 - Support Services-Instruction | \$5,809.00 | \$2,168.95 | \$3,640.05 |
| Lake Arthur Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$27,189.00 | \$20,662.57 | \$6,526.43 |
| Las Cruces School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$75,000.00 | \$30,162.98 | \$44,837.02 |
| | | | 2200 - Support Services-Instruction Total | \$20,880.00 | \$11,231.48 | \$9,648.52 |
| Las Vegas City Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$24,360.00 | \$5,735.08 | \$18,624.92 |
| | | | 2200 - Support Services-Instruction | \$5,900.00 | \$5,898.70 | \$1.30 |
| | | | 2400 - Support Services-School Administration | \$1,250.00 | \$1,211.61 | \$38.39 |
| Los Lunas Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$20,000.00 | \$603.76 | \$19,396.24 |
| | | | 2200 - Support Services-Instruction | \$7,879.00 | \$1,425.00 | \$6,454.00 |
| Lovington Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$29,360.00 | \$29,005.16 | \$354.84 |
| Mark Armijo Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction Total | \$27,669.00 | \$12,391.34 | \$15,277.66 |
| | | | 2300 - Support Services-General Administration | \$0.00 | \$10,000.00 | -\$10,000.00 |
| Mesa Vista Consolidated Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$21,110.00 | \$7,266.91 | \$13,843.09 |
| Monte del Sol Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$25,330.00 | \$3,527.68 | \$21,802.32 |
| | | | 2300 - Support Services-General Administration | \$8,900.00 | \$0.00 | \$8,900.00 |
| Mora Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$25,430.00 | \$18,290.51 | \$7,139.49 |

| Budget Entity | Fund List | Program List | Function List | Budget | Actuals | Balance |
|--|--|-------------------------------------|---|-------------|-------------|-------------|
| Moriarty Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$26,931.58 | \$3,083.85 | \$23,847.73 |
| | | | 2200 - Support Services-Instruction | \$1,607.42 | \$1,607.42 | \$0.00 |
| Native American Community Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$24,348.00 | \$4,338.12 | \$20,009.88 |
| | | | 2400 - Support Services-School Administration Total | \$3,572.00 | \$3,200.51 | \$371.49 |
| NM International School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$28,730.00 | \$28,730.00 | \$0.00 |
| Pecos Cyber Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$18,552.00 | \$18,568.47 | -\$16.47 |
| | | | 2200 - Support Services-Instruction Total | \$9,027.00 | \$9,006.99 | \$20.01 |
| Pecos Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$28,010.00 | \$0.00 | \$28,010.00 |
| Peñasco Independent School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$7,700.00 | \$1,374.94 | \$6,325.06 |
| | | | 2200 - Support Services-Instruction Total | \$15,000.00 | \$1,037.16 | \$13,962.84 |
| Pojoaque Valley Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$8,717.00 | \$0.00 | \$8,717.00 |
| | | | 2200 - Support Services-Instruction | \$26,153.00 | \$0.00 | \$26,153.00 |
| Portales Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$3,630.00 | \$1,493.93 | \$2,136.07 |
| | | | 2200 - Support Services-Instruction | \$23,630.00 | \$15,008.29 | \$8,621.71 |
| Questa Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$24,620.00 | \$20,725.31 | \$3,894.69 |
| Raices Del Saber Xinachtli Comm School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$20,540.00 | \$20,522.68 | \$17.32 |
| Rio Rancho Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$39,250.00 | \$38,290.90 | \$959.10 |
| Robert F Kennedy Charter | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$20,180.00 | \$16,343.82 | \$3,836.18 |
| Roswell Independent School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$18,000.00 | \$14,988.72 | \$3,011.28 |
| | | | 2200 - Support Services-Instruction | \$8,000.00 | \$7,485.00 | \$515.00 |
| | | | 2300 - Support Services-General Administration | \$2,460.00 | \$0.00 | \$2,460.00 |
| Ruidoso Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | \$20,270.00 | \$12,155.22 | \$8,114.78 |
| | | | 2400 - Support Services-School Administration | \$3,000.00 | \$0.00 | \$3,000.00 |

| Budget Entity | Fund List | Program List | Function List | Budget | Actuals | Balance |
|--|--|-------------------------------------|---|-------------|-------------|-------------|
| San Diego Riverside School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$28,419.00 | \$11,273.04 | \$17,145.96 |
| Sandoval Academy of Bilingual Education | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$23,810.00 | \$23,810.00 | \$0.00 |
| Santa Fe Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$57,506.00 | \$38,763.14 | \$18,742.86 |
| | | | 2200 - Support Services-Instruction Total | \$12,784.00 | \$5,600.00 | \$7,184.00 |
| Santa Rosa Consolidated Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$200.00 | \$200.00 | \$0.00 |
| | | | 2200 - Support Services-Instruction | \$29,400.00 | \$9,180.08 | \$20,219.92 |
| School of Dreams Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$27,380.00 | \$0.00 | \$27,380.00 |
| Six Directions Indigenous School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$21,599.00 | \$0.00 | \$21,599.00 |
| | | | 2400 - Support Services-School Administration | \$7,000.00 | \$0.00 | \$7,000.00 |
| South Valley Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$7,513.00 | \$6,654.26 | \$858.74 |
| | | | 2200 - Support Services-Instruction Total | \$18,487.00 | \$12,365.00 | \$6,122.00 |
| South Valley Preparatory School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$27,399.00 | \$2,033.41 | \$25,365.59 |
| T or C Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$20,180.00 | \$0.00 | \$20,180.00 |
| Taos Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$23,540.00 | \$7,914.34 | \$15,625.66 |
| Taos Integrated School of the Arts | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$22,495.00 | \$22,485.91 | \$9.09 |
| | | | 2200 - Support Services-Instruction | \$625.00 | \$625.00 | \$0.00 |
| Taos International School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$22,040.00 | \$22,040.00 | \$0.00 |
| Taos Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$38,750.00 | \$13,106.76 | \$25,643.24 |
| | | | 2200 - Support Services-Instruction | \$8,000.00 | \$5,570.50 | \$2,429.50 |
| Tierra Adentro of New Mexico | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$22,370.00 | \$2,964.17 | \$19,405.83 |
| Tierra Encantada Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | \$24,320.00 | \$13,500.00 | \$10,820.00 |
| Wagon Mound Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$20,699.00 | \$14,292.33 | \$6,406.67 |
| | | | 2200 - Support Services-Instruction | \$7,000.00 | \$395.00 | \$6,605.00 |

| Budget Entity | Fund List | Program List | Function List | Budget | Actuals | Balance |
|---------------------------------------|--|-------------------------------------|---|-----------------------|-----------------------|-----------------------|
| West Las Vegas School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | \$41,560.00 | \$3,959.20 | \$37,600.80 |
| Zuni Public School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction Total | \$30,880.00 | \$0.00 | \$30,880.00 |
| Grand Total | | | | \$2,530,305.00 | \$1,297,142.27 | \$1,233,162.73 |

The following table shows the Special Appropriated Budget Breakdown provided by districts/ charters for what was budgeted under the Instructional (Function 1000) portion, and the Support Services for Instruction (Function 2200) to support the Bilingual Multicultural Education Programs, and what was expended, along with the differences.

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | |
|--|---|-------------------------------------|--------------------|---|---|---------------------|---------------------|---------------------|-------------|
| Albuquerque Bilingual Academy | 27575 - Bilingual Multicultural Ed Laws of 2023, Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$27,920.00 | \$0.00 | \$27,920.00 | |
| Albuquerque Bilingual Academy Total | | | | | | \$27,920.00 | \$0.00 | \$27,920.00 | |
| Albuquerque Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$75,000.00 | \$3,894.27 | \$71,105.73 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$30,000.00 | \$0.00 | \$30,000.00 | |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$699.97 | -\$699.97 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$78.37 | -\$78.37 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$240.90 | -\$240.90 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$57.41 | -\$57.41 | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$0.04 | -\$0.04 | |
| | | | | 52730 - Workers Compensation (Self Insured) | | \$0.00 | \$1.07 | -\$1.07 | |
| | | | | 53711 - Other Charges | | 0000 - No Job Class | \$0.00 | \$1,050.00 | -\$1,050.00 |
| | | | | 55819 - Employee Travel - Teachers | | | \$40,000.00 | \$6,726.65 | \$33,273.35 |
| | | | | 56106 - Other Classroom Materials - Operational | | | \$0.00 | \$8,744.10 | -\$8,744.10 |
| | | | | 56112 - Other Instructional Materials | | | \$40,450.00 | \$39,813.34 | \$636.66 |
| | | | | 56113 - Software | \$65,000.00 | | \$59,749.90 | \$5,250.10 | |
| 1000 - Instruction Total | | | | | | \$250,450.00 | \$121,056.02 | \$129,393.98 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | | |
|--|---|-------------------------------------|---|---|-----------------------------------|--------------|--------------------|--------------|-------------|------------|-------------|
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$10,000.00 | \$3,900.00 | \$6,100.00 | | | |
| | | | | 55813 - Employee Travel - Non-Teachers | | \$0.00 | \$4,095.26 | -\$4,095.26 | | | |
| | | | 2200 - Support Services-Instruction Total | | | | | | \$10,000.00 | \$7,995.26 | \$2,004.74 |
| | | | 2500 - Central Services | 51300 - Additional Compensation | 1114 - Administrative Assistants | \$13,000.00 | \$3,000.00 | \$10,000.00 | | | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$541.67 | -\$541.67 | | | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$59.69 | -\$59.69 | | | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$177.28 | -\$177.28 | | | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$41.47 | -\$41.47 | | | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$1.19 | -\$1.19 | | | |
| | | | 52730 - Workers Compensation (Self Insured) | \$0.00 | \$30.76 | -\$30.76 | | | | | |
| 2500 - Central Services Total | | | | | | \$13,000.00 | \$3,852.06 | \$9,147.94 | | | |
| Albuquerque Public Schools Total | | | | | | \$273,450.00 | \$132,903.34 | \$140,546.66 | | | |
| Albuquerque Sign Language Academy | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$20,750.00 | \$0.00 | \$20,750.00 | | | |
| Albuquerque Sign Language Academy Total | | | | | | \$20,750.00 | \$0.00 | \$20,750.00 | | | |
| Anansi Charter School | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$22,880.00 | \$0.00 | \$22,880.00 | | | |
| | | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$0.00 | \$2,929.98 | -\$2,929.98 | | | |
| | | | | 56113 - Software | | \$0.00 | \$1,500.00 | -\$1,500.00 | | | |
| | | | 1000 - Instruction Total | | | | | | \$22,880.00 | \$4,429.98 | \$18,450.02 |
| Anansi Charter School Total | | | | | | \$22,880.00 | \$4,429.98 | \$18,450.02 | | | |
| Artesia Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56112 - Other Instructional Materials | 0000 - No Job Class | \$27,440.00 | \$0.00 | \$27,440.00 | | | |
| Artesia Public Schools Total | | | | | | \$27,440.00 | \$0.00 | \$27,440.00 | | | |
| Belen Consolidated Schools | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$22,280.00 | \$0.00 | \$22,280.00 | | | |
| Belen Consolidated Schools Total | | | | | | \$22,280.00 | \$0.00 | \$22,280.00 | | | |
| Bloomfield Schools | 27575 - Bilingual multicultural Ed Laws of | 4010 - Bilingual | 1000 - Instruction | 56113 - Software | 0000 - No Job Class | \$22,220.00 | \$0.00 | \$22,220.00 | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | |
|--|---|-------------------------------------|-------------------------------------|--|-----------------------------------|--------------|--------------------|--------------|-------------|-------------|
| | 2023, Session 1, Chapt 210, Sec4, Item I | Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | | \$300.00 | \$0.00 | \$300.00 | | |
| Bloomfield Schools Total | | | | | | \$22,520.00 | \$0.00 | \$22,520.00 | | |
| Carlsbad Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1, Chapt 210, Sec4, Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$5,000.00 | \$0.00 | \$5,000.00 | | |
| | | | | 53711 - Other Charges | 0000 - No Job Class | \$600.00 | \$350.00 | \$250.00 | | |
| | | | | 56112 - Other Instructional Materials | 0000 - No Job Class | \$1,341.00 | \$0.00 | \$1,341.00 | | |
| | | | 1000 - Instruction Total | | | | | \$6,941.00 | \$350.00 | \$6,591.00 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | | \$24,309.00 | \$19,936.43 | \$4,372.57 | |
| Carlsbad Municipal Schools Total | | | | | | \$31,250.00 | \$20,286.43 | \$10,963.57 | | |
| Central Consolidated Schools | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1, Chapt 210, Sec4, Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 53711 - Other Charges | 0000 - No Job Class | \$10,000.00 | \$0.00 | \$10,000.00 | | |
| | | | | 56109 - Instructional Materials Online Digital Subscriptions | | \$19,020.00 | \$7,500.00 | \$11,520.00 | | |
| | | | | 56112 - Other Instructional Materials | | \$0.00 | \$3,016.22 | -\$3,016.22 | | |
| | | | 1000 - Instruction Total | | | | | \$29,020.00 | \$10,516.22 | \$18,503.78 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | | \$20,000.00 | \$16,600.00 | \$3,400.00 | |
| Central Consolidated Schools Total | | | | | | \$49,020.00 | \$27,116.22 | \$21,903.78 | | |
| Chama Valley Independent School | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1, Chapt 210, Sec4, Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$5,300.00 | \$0.00 | \$5,300.00 | | |
| | | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$103.00 | \$0.00 | \$103.00 | | |
| | | | | 56109 - Instructional Materials Online Digital Subscriptions | | \$5,366.00 | \$0.00 | \$5,366.00 | | |
| | | | | 56112 - Other Instructional Materials | | \$11,830.00 | \$0.00 | \$11,830.00 | | |
| | | | | 56113 - Software | | \$1,061.00 | \$0.00 | \$1,061.00 | | |
| | | | 1000 - Instruction Total | | | | | \$23,660.00 | \$0.00 | \$23,660.00 |
| Chama Valley Independent School Total | | | | | | \$23,660.00 | \$0.00 | \$23,660.00 | | |
| Christine Duncan Heritage Academy | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1, Chapt 210, Sec4, Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$15,000.00 | \$25,271.00 | -\$10,271.00 | | |
| | | | | 52111 - Educational Retirement | | \$2,723.00 | \$0.00 | \$2,723.00 | | |
| | | | | 52112 - ERA - Retiree Health | | \$300.00 | \$0.00 | \$300.00 | | |
| | | | | 52210 - FICA Payments | | \$930.00 | \$0.00 | \$930.00 | | |
| | | | | 52220 - Medicare Payments | | \$218.00 | \$0.00 | \$218.00 | | |
| | | | | 55817 - Student Travel | 0000 - No Job Class | \$3,100.00 | \$0.00 | \$3,100.00 | | |
| | | | | 56112 - Other Instructional Materials | | \$3,000.00 | \$0.00 | \$3,000.00 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|--|--|-------------------------------------|--------------------------------------|---|-----------------------------|--------------|--------------------|-------------|
| | | | 1000 - Instruction Total | | | \$25,271.00 | \$25,271.00 | \$0.00 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$2,889.00 | \$0.00 | \$2,889.00 |
| Christine Duncan Heritage Academy Total | | | | | | \$28,160.00 | \$25,271.00 | \$2,889.00 |
| Cien Aguas International School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$20,000.00 | \$20,000.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$3,630.00 | \$3,630.00 | \$0.00 |
| | | | | 52112 - ERA - Retiree Health | | \$400.00 | \$400.00 | \$0.00 |
| | | | | 52210 - FICA Payments | | \$1,240.00 | \$1,132.52 | \$107.48 |
| | | | | 52220 - Medicare Payments | | \$290.00 | \$264.86 | \$25.14 |
| | | | | 52312 - Life | | \$56.00 | \$0.00 | \$56.00 |
| | | | | 52500 - Unemployment Compensation | | \$107.00 | \$12.80 | \$94.20 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$9.00 | \$0.00 | \$9.00 |
| | | | | 53711 - Other Charges | | \$471.00 | \$470.58 | \$0.42 |
| | | | | 55817 - Student Travel | | \$950.00 | \$950.00 | \$0.00 |
| | | | 1000 - Instruction Total | | | \$27,153.00 | \$26,860.76 | \$292.24 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$2,400.00 | \$2,400.00 | \$0.00 |
| | | | 3300 - Community Services Operations | 53330 - Professional Development | | \$47.00 | \$0.00 | \$47.00 |
| Cien Aguas International School Total | | | | | | \$29,600.00 | \$29,260.76 | \$339.24 |
| Clovis Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56112 - Other Instructional Materials | 0000 - No Job Class | \$30,410.00 | \$29,945.74 | \$464.26 |
| | | | 1000 - Instruction Total | | | \$30,410.00 | \$29,945.74 | \$464.26 |
| Clovis Municipal Schools Total | | | | | | \$30,410.00 | \$29,945.74 | \$464.26 |
| Cobre Consolidate Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$23,482.00 | \$15,000.00 | \$8,482.00 |
| | | | | 52111 - Educational Retirement | | \$4,262.00 | \$2,722.52 | \$1,539.48 |
| | | | | 52112 - ERA - Retiree Health | | \$470.00 | \$300.36 | \$169.64 |
| | | | | 52210 - FICA Payments | | \$1,456.00 | \$930.11 | \$525.89 |
| | | | | 52220 - Medicare Payments | | \$340.00 | \$217.01 | \$122.99 |
| 1000 - Instruction Total | | | \$30,010.00 | \$19,170.00 | \$10,840.00 | | | |
| Cobre Consolidate Schools Total | | | | | | \$30,010.00 | \$19,170.00 | \$10,840.00 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|---|--|-------------------------------------|--------------------------|---|-----------------------------------|--------------|--------------------|--------------|
| Corrales International School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$3,000.00 | \$20,058.38 | -\$17,058.38 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$447.68 | -\$447.68 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$2,100.98 | -\$2,100.98 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$231.34 | -\$231.34 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$718.10 | -\$718.10 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$167.70 | -\$167.70 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$25.82 | -\$25.82 |
| | | | | 56112 - Other Instructional Materials | 0000 - No Job Class | \$20,750.00 | \$0.00 | \$20,750.00 |
| 1000 - Instruction Total | | | | | | \$23,750.00 | \$23,750.00 | \$0.00 |
| Corrales International School Total | | | | | | \$23,750.00 | \$23,750.00 | \$0.00 |
| Cottonwood Valley Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$15,760.00 | \$3,310.00 | \$12,450.00 |
| | | | | 52111 - Educational Retirement | | \$2,861.00 | \$600.76 | \$2,260.24 |
| | | | | 52112 - ERA - Retiree Health | | \$316.00 | \$66.20 | \$249.80 |
| | | | | 52210 - FICA Payments | | \$978.00 | \$194.82 | \$783.18 |
| | | | | 52220 - Medicare Payments | | \$235.00 | \$45.56 | \$189.44 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$0.96 | -\$0.96 |
| | | | | 56106 - Other Classroom Materials - Operational | 0000 - No Job Class | \$0.00 | \$15,904.65 | -\$15,904.65 |
| Cottonwood Valley Charter School Total | | | | | | \$20,150.00 | \$20,122.95 | \$27.05 |
| Cuba Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$17,100.00 | \$10,000.00 | \$7,100.00 |
| | | | | 52111 - Educational Retirement | | \$2,400.00 | \$1,814.62 | \$585.38 |
| | | | | 52112 - ERA - Retiree Health | | \$400.00 | \$199.52 | \$200.48 |
| | | | | 52210 - FICA Payments | | \$1,100.00 | \$453.44 | \$646.56 |
| | | | | 52220 - Medicare Payments | | \$300.00 | \$105.86 | \$194.14 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$10.00 | \$1.16 | \$8.84 |
| | | | 1000 - Instruction Total | | | | | |
| 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$10,000.00 | \$0.00 | \$10,000.00 | | | |
| Cuba Independent Schools Total | | | | | | \$31,310.00 | \$12,574.60 | \$18,735.40 |
| Deming Public Schools | 27575 - Bilingual multicultural Ed Laws | 4010 - Bilingual | 1000 - Instruction | 56112 - Other Instructional Materials | 0000 - No Job Class | \$24,390.00 | \$23,502.55 | \$887.45 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | | | |
|--|--|-------------------------------------|-------------------------------------|-----------------------------------|---|--------------|-------------------------------------|----------------------------------|---------------------|-------------|------------|-------------|
| | of 2023,Session 1,Chapt 210, Sec4,Item I | Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | | \$24,390.00 | \$7,767.29 | \$16,622.71 | | | | |
| Deming Public Schools Total | | | | | | \$48,780.00 | \$31,269.84 | \$17,510.16 | | | | |
| Dexter Consolidated School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$20,450.00 | \$19,644.34 | \$805.66 | | | | |
| Dexter Consolidated School District Total | | | | | | \$20,450.00 | \$19,644.34 | \$805.66 | | | | |
| Dream Dine' Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$4,000.00 | \$2,000.00 | \$2,000.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$4,000.00 | \$500.00 | \$3,500.00 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$80.50 | -\$80.50 | | | | |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$726.00 | \$363.00 | \$363.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$726.00 | \$90.75 | \$635.25 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$14.61 | -\$14.61 | | | | |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$80.00 | \$40.00 | \$40.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$80.00 | \$10.00 | \$70.00 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$1.61 | -\$1.61 | | | | |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$248.00 | \$124.00 | \$124.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$248.00 | \$31.00 | \$217.00 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$4.99 | -\$4.99 | | | | |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$58.00 | \$29.00 | \$29.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$58.00 | \$7.25 | \$50.75 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$1.17 | -\$1.17 | | | | |
| | | | | 52500 - Unemployment Compensation | 1411 - Teachers-Grades 1-12 | \$13.20 | \$0.00 | \$13.20 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$13.20 | \$0.00 | \$13.20 | | | | |
| | | | | 55817 - Student Travel | 0000 - No Job Class | \$12,578.60 | \$972.25 | \$11,606.35 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$22,829.00 | \$4,270.13 | \$18,558.87 |
| | | | | | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$2,500.00 | \$1,180.59 | \$1,319.41 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|--|--|-------------------------------------|--|--|-----------------------------------|--------------|--------------------|-------------|
| | | | 2300 - Support Services-General Administration | 53330 - Professional Development | 0000 - No Job Class | \$2,500.00 | \$1,713.16 | \$786.84 |
| 2200/2300 - Support Services- Instruction & General Administration Total | | | | | | \$5,000.00 | \$2,893.75 | \$2,106.25 |
| Dream Dine' Charter School Total | | | | | | \$27,829.00 | \$7,163.88 | \$20,665.12 |
| Dulce Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$1,500.00 | \$0.00 | \$1,500.00 |
| | | | | 53711 - Other Charges | 0000 - No Job Class | \$9,970.00 | \$256.33 | \$9,713.67 |
| | | | | 55817 - Student Travel | | \$3,500.00 | \$0.00 | \$3,500.00 |
| | | | | 56112 - Other Instructional Materials | | \$8,000.00 | \$0.00 | \$8,000.00 |
| | | | | 1000 - Instruction Total | | | | |
| Dulce Independent Schools Total | | | | | | \$22,970.00 | \$256.33 | \$22,713.67 |
| Espanola Public School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$39,964.00 | \$13,320.00 | \$26,644.00 |
| | | | | 52111 - Educational Retirement | | \$7,254.00 | \$2,417.56 | \$4,836.44 |
| | | | | 52112 - ERA - Retiree Health | | \$799.00 | \$266.40 | \$532.60 |
| | | | | 52210 - FICA Payments | | \$2,478.00 | \$781.20 | \$1,696.80 |
| | | | | 52220 - Medicare Payments | | \$579.00 | \$182.71 | \$396.29 |
| | | | | 52311 - Health and Medical Premiums | | \$4,876.00 | \$0.00 | \$4,876.00 |
| | | | | 1000 - Instruction Total | | | | |
| Espanola Public School District Total | | | | | | \$55,950.00 | \$16,967.87 | \$38,982.13 |
| Eunice Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$155.00 | \$0.00 | \$155.00 |
| | | | | 52111 - Educational Retirement | | \$8.00 | \$0.00 | \$8.00 |
| | | | | 52112 - ERA - Retiree Health | | \$100.00 | \$0.00 | \$100.00 |
| | | | | 52210 - FICA Payments | | \$10.00 | \$0.00 | \$10.00 |
| | | | | 52220 - Medicare Payments | | \$75.00 | \$0.00 | \$75.00 |
| | | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$16,340.00 | \$16,338.42 | \$1.58 |
| | | | | 56106 - Other Classroom Materials - Operational | | \$3,491.00 | \$3,486.29 | \$4.71 |
| | | | | 56109 - Instructional Materials Online Digital Subscriptions | | \$8,000.00 | \$7,250.00 | \$750.00 |
| | | | | 1000 - Instruction Total | | | | |
| Eunice Public Schools Total | | | | | | \$28,179.00 | \$27,074.71 | \$1,104.29 |
| Farmington Municipal Schools | 27575 - Bilingual multicultural Ed Laws | 4010 - Bilingual | 1000 - Instruction | 56112 - Other Instructional Materials | 0000 - No Job Class | \$2,000.00 | \$800.46 | \$1,199.54 |
| | | | 1000 - Instruction Total | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | |
|---|--|--|--|---|-----------------------------|--------------|--------------------|---------------------|---------------------|
| | of 2023,Session 1,Chapt 210, Sec4,Item I | Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$46,520.00 | \$27,460.17 | \$19,059.83 | |
| Farmington Municipal Schools Total | | | | | | \$48,520.00 | \$28,260.63 | \$20,259.37 | |
| Floyd Municipal School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 55819 - Employee Travel - Teachers | 0000 - No Job Class | \$2,500.00 | \$272.62 | \$2,227.38 | |
| | | | | 56106 - Other Classroom Materials - Operational | | \$5,000.00 | \$25,920.58 | -\$20,920.58 | |
| | | | | 56110 - Instructional Materials - Dual Credit | | \$1,000.00 | \$0.00 | \$1,000.00 | |
| | | | | 56113 - Software | | \$1,000.00 | \$0.00 | \$1,000.00 | |
| | | | 1000 - Instruction Total | | | | \$9,500.00 | \$26,193.20 | -\$16,693.20 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$17,779.00 | \$45.44 | \$17,733.56 | |
| | | | Floyd Municipal School District Total | | | | | | \$27,279.00 |
| Gadsden Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$11,760.00 | \$7,980.00 | \$3,780.00 | |
| | | | | 52111 - Educational Retirement | | \$3,086.00 | \$1,448.35 | \$1,637.65 | |
| | | | | 52112 - ERA - Retiree Health | | \$340.00 | \$159.63 | \$180.37 | |
| | | | | 52210 - FICA Payments | | \$1,054.00 | \$467.13 | \$586.87 | |
| | | | | 52220 - Medicare Payments | | \$247.00 | \$109.26 | \$137.74 | |
| | | | | 52500 - Unemployment Compensation | | \$13.00 | \$5.92 | \$7.08 | |
| | | | | 52710 - Workers Compensation Premium | | \$500.00 | \$84.08 | \$415.92 | |
| | | | 1000 - Instruction Total | | | | \$17,000.00 | \$10,254.37 | \$6,745.63 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$70,000.00 | \$56,198.76 | \$13,801.24 | |
| Gadsden Independent Schools Total | | | | | | \$87,000.00 | \$66,453.13 | \$20,546.87 | |
| Gallup-McKinley County Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$25,248.00 | \$25,247.67 | \$0.33 | |
| | | | | 56106 - Other Classroom Materials - Operational | | \$34,482.00 | \$34,479.13 | \$2.87 | |
| | | | 1000 - Instruction Total | | | | \$59,730.00 | \$59,726.80 | \$3.20 |
| Gallup-McKinley County Schools Total | | | | | | \$59,730.00 | \$59,726.80 | \$3.20 | |
| Hagerman Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$3,420.00 | \$2,880.00 | \$540.00 | |
| | | | | 52111 - Educational Retirement | | \$621.00 | \$522.71 | \$98.29 | |
| | | | | 52112 - ERA - Retiree Health | | \$69.00 | \$57.59 | \$11.41 | |
| | | | | 52210 - FICA Payments | | \$214.00 | \$167.94 | \$46.06 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|--|--|-------------------------------------|---|---|---|--------------|--------------------|-------------|
| | | | | 52220 - Medicare Payments | | \$50.00 | \$39.26 | \$10.74 |
| | | | 1000 - Instruction Total | | | \$4,374.00 | \$3,667.50 | \$706.50 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$15,500.00 | \$12,275.02 | \$3,224.98 |
| | | | | 56113 - Software | | \$9,175.00 | \$9,104.13 | \$70.87 |
| | | | 2200 - Support Services-Instruction Total | | | \$24,675.00 | \$21,379.15 | \$3,295.85 |
| Hagerman Municipal Schools Total | | | | | | \$29,049.00 | \$25,046.65 | \$4,002.35 |
| Hatch Valley Public School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$24,000.00 | \$24,000.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$4,616.00 | \$4,356.00 | \$260.00 |
| | | | | 52112 - ERA - Retiree Health | | \$480.00 | \$480.00 | \$0.00 |
| | | | | 52210 - FICA Payments | | \$1,488.00 | \$1,488.00 | \$0.00 |
| | | | | 52220 - Medicare Payments | | \$348.00 | \$348.00 | \$0.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$50.00 | \$0.00 | \$50.00 |
| | | | | 55819 - Employee Travel - Teachers | 0000 - No Job Class | \$508.00 | \$0.00 | \$508.00 |
| 1000 - Instruction Total | | | | | | \$31,490.00 | \$30,672.00 | \$818.00 |
| Hatch Valley Public School District Total | | | | | | \$31,490.00 | \$30,672.00 | \$818.00 |
| Hobbs Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56106 - Other Classroom Materials - Operational | 0000 - No Job Class | \$25,300.00 | \$0.00 | \$25,300.00 |
| Hobbs Municipal Schools Total | | | | | | \$25,300.00 | \$0.00 | \$25,300.00 |
| Jemez Mountain School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$28,569.00 | \$0.00 | \$28,569.00 |
| Jemez Mountain School District Total | | | | | | \$28,569.00 | \$0.00 | \$28,569.00 |
| La Academia Dolores Huerta | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$7,100.00 | \$0.00 | \$7,100.00 |
| | | | | | 1610 - Substitutes Professional Development | \$5,000.00 | \$0.00 | \$5,000.00 |
| | | | | 53711 - Other Charges | 0000 - No Job Class | \$600.00 | \$240.00 | \$360.00 |
| | | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$10,000.00 | \$19,021.23 | -\$9,021.23 |
| | | | 1000 - Instruction Total | | | | | |
| | | 2200 - Support Services-Instruction | | 53330 - Professional Development | 0000 - No Job Class | \$5,809.00 | \$2,168.95 | \$3,640.05 |
| La Academia Dolores Huerta Total | | | | | | \$28,509.00 | \$21,430.18 | \$7,078.82 |
| | | | | 55819 - Employee Travel - Teachers | 0000 - No Job Class | \$299.00 | \$298.07 | \$0.93 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|--|--|-------------------------------------|--------------------------|---|---|--------------|--------------------|-------------|
| Lake Arthur Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56106 - Other Classroom Materials - Operational | | \$26,557.00 | \$20,031.88 | \$6,525.12 |
| | | | | 56112 - Other Instructional Materials | | \$333.00 | \$332.62 | \$0.38 |
| | | | 1000 - Instruction Total | | | | | |
| Lake Arthur Municipal Schools Total | | | | | | \$27,189.00 | \$20,662.57 | \$6,526.43 |
| Las Cruces School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$11,130.00 | \$0.00 | \$11,130.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$850.00 | -\$850.00 |
| | | | | | 1610 - Substitutes Professional Development | \$0.00 | \$5,864.72 | -\$5,864.72 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$2,196.00 | \$0.00 | \$2,196.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$154.27 | -\$154.27 |
| | | | | | 1610 - Substitutes Professional Development | \$0.00 | \$225.20 | -\$225.20 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$294.00 | \$0.00 | \$294.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$17.00 | -\$17.00 |
| | | | | | 1610 - Substitutes Professional Development | \$0.00 | \$24.82 | -\$24.82 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$876.00 | \$0.00 | \$876.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$45.35 | -\$45.35 |
| | | | | | 1610 - Substitutes Professional Development | \$0.00 | \$361.34 | -\$361.34 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$214.00 | \$0.00 | \$214.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$10.60 | -\$10.60 |
| | | | | | 1610 - Substitutes Professional Development | \$0.00 | \$84.66 | -\$84.66 |
| | | | | 52710 - Workers Compensation Premium | 1411 - Teachers-Grades 1-12 | \$290.00 | \$0.00 | \$290.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$12.75 | -\$12.75 |
| | | | | | 1610 - Substitutes Professional Development | \$0.00 | \$87.99 | -\$87.99 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$0.00 | \$0.40 | -\$0.40 |
| | | | | | 1610 - Substitutes Professional Development | \$0.00 | \$5.35 | -\$5.35 |
| | | | | 55817 - Student Travel | | \$0.00 | \$962.05 | -\$962.05 |
| | | | | 55819 - Employee Travel - Teachers | 0000 - No Job Class | \$0.00 | \$1,998.96 | -\$1,998.96 |
| | | | | 56106 - Other Classroom Materials - Operational | | \$0.00 | \$642.91 | -\$642.91 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | | |
|---|---|-------------------------------------|---|---|--|---------------------|--------------------|-------------|-------------|-------------|-------------|
| | | | | 56112 - Other Instructional Materials | | \$60,000.00 | \$18,814.61 | \$41,185.39 | | | |
| | | | 1000 - Instruction Total | | | | | \$75,000.00 | \$30,162.98 | \$44,837.02 | |
| | | | 2200 - Support Services-Instruction | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | \$2,968.00 | \$0.00 | \$2,968.00 | | | |
| | | | | 52111 - Educational Retirement | | \$584.00 | \$0.00 | \$584.00 | | | |
| | | | | 52112 - ERA - Retiree Health | | \$78.00 | \$0.00 | \$78.00 | | | |
| | | | | 52210 - FICA Payments | | \$234.00 | \$0.00 | \$234.00 | | | |
| | | | | 52220 - Medicare Payments | | \$58.00 | \$0.00 | \$58.00 | | | |
| | | | | 52710 - Workers Compensation Premium | | \$78.00 | \$0.00 | \$78.00 | | | |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$16,880.00 | \$11,231.48 | \$5,648.52 | | | |
| | | | 2200 - Support Services-Instruction Total | | | | | \$20,880.00 | \$11,231.48 | \$9,648.52 | |
| Las Cruces School District Total | | | | | | \$95,880.00 | \$41,394.46 | \$54,485.54 | | | |
| Las Vegas City Schools | 27575 - Bilingual multicultural Ed Laws of 2023, Session 1, Chapt 210, Sec4, Item 1 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$12,919.00 | \$0.00 | \$12,919.00 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$4,487.50 | -\$4,487.50 | | | |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$2,344.32 | \$0.00 | \$2,344.32 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$814.51 | -\$814.51 | | | |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$258.38 | \$0.00 | \$258.38 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$89.75 | -\$89.75 | | | |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$800.98 | \$0.00 | \$800.98 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$278.23 | -\$278.23 | | | |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$187.32 | \$0.00 | \$187.32 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$65.09 | -\$65.09 | | | |
| | | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$7,850.00 | \$0.00 | \$7,850.00 | | | |
| | | | | 1000 - Instruction Total | | | | | \$24,360.00 | \$5,735.08 | \$18,624.92 |
| | | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$5,900.00 | \$5,898.70 | \$1.30 | | |
| 2400 - Support Services-School Administration | 53330 - Professional Development | 0000 - No Job Class | \$1,250.00 | \$1,211.61 | \$38.39 | | | | | | |
| Las Vegas City Schools Total | | | | | | \$31,510.00 | \$12,845.39 | \$18,664.61 | | | |
| Los Lunas Schools | 27575 - Bilingual multicultural Ed Laws | 4010 - Bilingual | 1000 - Instruction | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$20,000.00 | \$0.00 | \$20,000.00 | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|--|--|--|---|---|--|--------------|--------------------|--------------|
| | of 2023,Session 1,Chapt 210, Sec4,Item I | Education Programs | | 56112 - Other Instructional Materials | | \$0.00 | \$603.76 | -\$603.76 |
| | | | 1000 - Instruction Total | | | \$20,000.00 | \$603.76 | \$19,396.24 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$7,879.00 | \$1,425.00 | \$6,454.00 |
| Los Lunas Schools Total | | | | | | \$27,879.00 | \$2,028.76 | \$25,850.24 |
| Lovington Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$29,360.00 | \$0.00 | \$29,360.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$21,000.00 | -\$21,000.00 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$0.00 | \$3,811.99 | -\$3,811.99 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$419.28 | -\$419.28 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$1,204.53 | -\$1,204.53 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$281.69 | -\$281.69 |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$2,168.67 | -\$2,168.67 |
| | | | | 52312 - Life | | \$0.00 | \$17.34 | -\$17.34 |
| | | | | 52313 - Dental | | \$0.00 | \$74.59 | -\$74.59 |
| | | | | 52314 - Vision | | \$0.00 | \$12.24 | -\$12.24 |
| | | | | 52315 - Disability | | \$0.00 | \$12.48 | -\$12.48 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$2.35 | -\$2.35 |
| | | | | 1000 - Instruction Total | | | \$29,360.00 | \$29,005.16 |
| Lovington Municipal Schools Total | | | | | | \$29,360.00 | \$29,005.16 | \$354.84 |
| Mark Armijo Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | \$0.00 | \$4,161.73 | -\$4,161.73 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$755.35 | -\$755.35 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$83.23 | -\$83.23 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$258.03 | -\$258.03 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$60.35 | -\$60.35 |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$27,669.00 | \$0.00 | \$27,669.00 |
| | | | | 53711 - Other Charges | | \$0.00 | \$1,403.90 | -\$1,403.90 |
| | | | 56113 - Software | \$0.00 | \$5,668.75 | -\$5,668.75 | | |
| | | | 2200 - Support Services-Instruction Total | | | \$27,669.00 | \$12,391.34 | \$15,277.66 |
| 2300 - Support Services-General Administration | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$10,000.00 | -\$10,000.00 | | | |
| Mark Armijo Academy Total | | | | | | \$27,669.00 | \$22,391.34 | \$5,277.66 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | |
|--|--|--|---|---|-------------------------------------|--------------|----------------------------------|---------------------|------------|-------------|
| Mesa Vista Consolidated Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 53711 - Other Charges | 0000 - No Job Class | \$5,000.00 | \$7,266.91 | -\$2,266.91 | | |
| | | | | 56105 - Instructional Materials - Operational | | \$16,110.00 | \$0.00 | \$16,110.00 | | |
| | | | 1000 - Instruction Total | | | | | \$21,110.00 | \$7,266.91 | \$13,843.09 |
| Mesa Vista Consolidated Schools Total | | | | | | \$21,110.00 | \$7,266.91 | \$13,843.09 | | |
| Monte del Sol Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$10,000.00 | \$2,753.58 | \$7,246.42 | | |
| | | | | 52111 - Educational Retirement | | \$1,815.00 | \$499.75 | \$1,315.25 | | |
| | | | | 52112 - ERA - Retiree Health | | \$200.00 | \$66.74 | \$133.26 | | |
| | | | | 52210 - FICA Payments | | \$650.00 | \$168.29 | \$481.71 | | |
| | | | | 52220 - Medicare Payments | | \$12,665.00 | \$39.32 | \$12,625.68 | | |
| | | | 1000 - Instruction Total | | | | | \$25,330.00 | \$3,527.68 | \$21,802.32 |
| | | 2300 - Support Services-General Administration | | 53330 - Professional Development | 0000 - No Job Class | \$8,900.00 | \$0.00 | \$8,900.00 | | |
| Monte del Sol Charter School Total | | | | | | \$34,230.00 | \$3,527.68 | \$30,702.32 | | |
| Mora Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$25,430.00 | \$18,290.51 | \$7,139.49 | | |
| Mora Independent Schools Total | | | | | | \$25,430.00 | \$18,290.51 | \$7,139.49 | | |
| Moriarty Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 55817 - Student Travel | 0000 - No Job Class | \$2,000.00 | \$0.00 | \$2,000.00 | | |
| | | | | 56105 - Instructional Materials - Operational | | \$24,931.58 | \$3,083.85 | \$21,847.73 | | |
| | | | 1000 - Instruction Total | | | | | \$26,931.58 | \$3,083.85 | \$23,847.73 |
| | | | | | 2200 - Support Services-Instruction | | 53330 - Professional Development | 0000 - No Job Class | \$1,607.42 | \$1,607.42 |
| Moriarty Public Schools Total | | | | | | \$28,539.00 | \$4,691.27 | \$23,847.73 | | |
| Native American Community Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | | \$13,500.00 | \$2,500.00 | \$11,000.00 | | |
| | | | | 52111 - Educational Retirement | | \$2,501.00 | \$453.75 | \$2,047.25 | | |
| | | | | 52112 - ERA - Retiree Health | | \$320.00 | \$50.00 | \$270.00 | | |
| | | | | 52210 - FICA Payments | | \$887.00 | \$155.00 | \$732.00 | | |
| | | | | 52220 - Medicare Payments | | \$212.00 | \$36.25 | \$175.75 | | |
| | | | | 53711 - Other Charges | | \$0.00 | \$0.00 | \$0.00 | | |
| | | | 56105 - Instructional Materials - Operational | \$2,500.00 | \$1,143.12 | \$1,356.88 | | | | |
| Native American Community Academy Total | | | | | | \$19,320.00 | \$4,278.12 | \$15,041.88 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|--------------------------------------|--|-------------------------------------|---|---|--|---------------------|--------------------|--------------------|
| | | | | 56106 - Other Classroom Materials - Operational | | \$2,428.00 | \$0.00 | \$2,428.00 |
| | | | | 56113 - Software | | \$2,000.00 | \$0.00 | \$2,000.00 |
| | | | | 1000 - Instruction Total | | | \$24,348.00 | \$4,338.12 |
| | | | 2400 - Support Services-School Administration | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | \$2,500.00 | \$2,500.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$454.00 | \$453.75 | \$0.25 |
| | | | | 52112 - ERA - Retiree Health | | \$50.00 | \$50.00 | \$0.00 |
| | | | | 52210 - FICA Payments | | \$155.00 | \$154.86 | \$0.14 |
| | | | | 52220 - Medicare Payments | | \$37.00 | \$36.22 | \$0.78 |
| | | | | 52312 - Life | | \$1.00 | \$0.26 | \$0.74 |
| | | | | 52313 - Dental | | \$5.00 | \$4.45 | \$0.55 |
| | | | | 52314 - Vision | | \$1.00 | \$0.97 | \$0.03 |
| | | | 53330 - Professional Development | 0000 - No Job Class | \$369.00 | \$0.00 | \$369.00 | |
| | | | 2400 - Support Services-School Administration Total | | | \$3,572.00 | \$3,200.51 | \$371.49 |
| | | | Native American Community Academy Total | | | | | |
| NM International School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$28,730.00 | \$28,730.00 | \$0.00 |
| NM International School Total | | | | | | \$28,730.00 | \$28,730.00 | \$0.00 |
| Pecos Cyber Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$4,636.00 | \$14,500.00 | -\$9,864.00 |
| | | | | 52111 - Educational Retirement | | \$2,631.50 | \$2,631.75 | -\$0.25 |
| | | | | 52112 - ERA - Retiree Health | | \$290.00 | \$290.00 | \$0.00 |
| | | | | 52210 - FICA Payments | | \$899.00 | \$899.00 | \$0.00 |
| | | | | 52220 - Medicare Payments | | \$30.00 | \$210.25 | -\$180.25 |
| | | | | 52500 - Unemployment Compensation | | \$200.00 | \$37.47 | \$162.53 |
| | | | | 56113 - Software | | 0000 - No Job Class | \$9,865.50 | \$0.00 |
| | | | 1000 - Instruction Total | | | \$18,552.00 | \$18,568.47 | -\$16.47 |
| | | | 2200 - Support Services-Instruction | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | \$5,000.00 | \$5,390.63 | -\$390.63 |
| | | | | 52111 - Educational Retirement | | \$907.50 | \$978.40 | -\$70.90 |
| | | | | 52112 - ERA - Retiree Health | | \$100.00 | \$107.81 | -\$7.81 |
| | | | | 52210 - FICA Payments | | \$310.00 | \$334.22 | -\$24.22 |
| | | | | 52220 - Medicare Payments | | \$72.50 | \$78.16 | -\$5.66 |
| | | | 52500 - Unemployment Compensation | \$50.00 | \$0.00 | \$50.00 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | | |
|---|--|-------------------------------------|---|---|--|-----------------------|--------------------|--------------------|-------------|------------|-------------|
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$2,587.00 | \$2,117.77 | \$469.23 | | | |
| | | | | 2200 - Support Services-Instruction Total | | \$9,027.00 | \$9,006.99 | \$20.01 | | | |
| Pecos Cyber Academy Total | | | | | | \$27,579.00 | \$27,575.46 | \$3.54 | | | |
| Pecos Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56106 - Other Classroom Materials - Operational | 0000 - No Job Class | \$28,010.00 | \$0.00 | \$28,010.00 | | | |
| Pecos Independent Schools Total | | | | | | \$28,010.00 | \$0.00 | \$28,010.00 | | | |
| Peñasco Independent School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56106 - Other Classroom Materials - Operational | 0000 - No Job Class | \$200.00 | \$0.00 | \$200.00 | | | |
| | | | | 56112 - Other Instructional Materials | 0000 - No Job Class | \$7,500.00 | \$1,374.94 | \$6,125.06 | | | |
| | | | 1000 - Instruction Total | | | | | | \$7,700.00 | \$1,374.94 | \$6,325.06 |
| | | | 2200 - Support Services-Instruction | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | | \$4,000.00 | \$0.00 | \$4,000.00 | | |
| | | | | 53330 - Professional Development | 0000 - No Job Class | | \$6,000.00 | \$1,037.16 | \$4,962.84 | | |
| | | | | | | 53711 - Other Charges | | \$5,000.00 | \$0.00 | \$5,000.00 | |
| | | | 2200 - Support Services-Instruction Total | | | | | | \$15,000.00 | \$1,037.16 | \$13,962.84 |
| Penasco Independent School Total | | | | | | \$22,700.00 | \$2,412.10 | \$20,287.90 | | | |
| Pojoaque Valley Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56112 - Other Instructional Materials | 0000 - No Job Class | \$8,717.00 | \$0.00 | \$8,717.00 | | | |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$26,153.00 | \$0.00 | \$26,153.00 | | | |
| Pojoaque Valley Schools Total | | | | | | \$34,870.00 | \$0.00 | \$34,870.00 | | | |
| Portales Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 55817 - Student Travel | 0000 - No Job Class | \$336.00 | \$335.93 | \$0.07 | | | |
| | | | | 56106 - Other Classroom Materials - Operational | | \$2,136.00 | \$0.00 | \$2,136.00 | | | |
| | | | | 56113 - Software | | \$1,158.00 | \$1,158.00 | \$0.00 | | | |
| | | | 1000 - Instruction Total | | | | | | \$3,630.00 | \$1,493.93 | \$2,136.07 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$23,630.00 | \$15,008.29 | \$8,621.71 | | | |
| Portales Municipal Schools Total | | | | | | \$27,260.00 | \$16,502.22 | \$10,757.78 | | | |
| Questa Independent Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$2,250.00 | -\$2,250.00 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$13,000.00 | \$10,250.00 | \$2,750.00 | | | |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$408.38 | -\$408.38 | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$2,360.00 | \$998.26 | \$1,361.74 | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|---|--|-------------------------------------|--------------------|---|-----------------------------------|--------------|--------------------|-------------|
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$0.00 | \$45.00 | -\$45.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$260.00 | \$110.00 | \$150.00 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$139.50 | -\$139.50 |
| | | | | | 1416 - Teachers-Other Instruction | \$806.00 | \$341.00 | \$465.00 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$32.63 | -\$32.63 |
| | | | | | 1416 - Teachers-Other Instruction | \$189.00 | \$79.75 | \$109.25 |
| | | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$8,005.00 | \$6,070.79 | \$1,934.21 |
| 1000 - Instruction Total | | | | | | \$24,620.00 | \$20,725.31 | \$3,894.69 |
| Questa Independent Schools Total | | | | | | \$24,620.00 | \$20,725.31 | \$3,894.69 |
| Raices Del Saber Xinachtli Comm School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$20,540.00 | \$15,449.32 | \$5,090.68 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$3,288.22 | -\$3,288.22 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$362.34 | -\$362.34 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$1,123.22 | -\$1,123.22 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$262.68 | -\$262.68 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$36.90 | -\$36.90 |
| | | | | 1000 - Instruction Total | | | | |
| Raices Del Saber Xinachtli Comm School Total | | | | | | \$20,540.00 | \$20,522.68 | \$17.32 |
| Rio Rancho Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$30,712.05 | \$30,000.00 | \$712.05 |
| | | | | 52111 - Educational Retirement | | \$5,558.88 | \$5,445.00 | \$113.88 |
| | | | | 52112 - ERA - Retiree Health | | \$614.24 | \$600.00 | \$14.24 |
| | | | | 52210 - FICA Payments | | \$1,919.50 | \$1,820.21 | \$99.29 |
| | | | | 52220 - Medicare Payments | | \$445.33 | \$425.69 | \$19.64 |
| | | | | 1000 - Instruction Total | | | | |
| Rio Rancho Public Schools Total | | | | | | \$39,250.00 | \$38,290.90 | \$959.10 |
| Robert F Kennedy Charter | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$15,000.00 | \$13,268.70 | \$1,731.30 |
| | | | | 52111 - Educational Retirement | | \$942.40 | \$628.20 | \$314.20 |
| | | | | 52112 - ERA - Retiree Health | | \$103.95 | \$69.30 | \$34.65 |
| | | | | 52210 - FICA Payments | | \$306.68 | \$205.06 | \$101.62 |
| | | | | 52220 - Medicare Payments | | \$71.62 | \$47.89 | \$23.73 |
| | | | | 52311 - Health and Medical Premiums | | \$1,834.06 | \$220.26 | \$1,613.80 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | |
|--|--|-------------------------------------|--|---|---|--------------|--------------------|--------------------|-------------|------------|
| | | | | 52312 - Life | | \$5.19 | \$2.93 | \$2.26 | | |
| | | | | 52313 - Dental | | \$12.80 | \$7.99 | \$4.81 | | |
| | | | | 52314 - Vision | | \$2.53 | \$1.58 | \$0.95 | | |
| | | | | 52500 - Unemployment Compensation | | \$25.29 | \$16.91 | \$8.38 | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.48 | \$0.00 | \$0.48 | | |
| | | | | 53711 - Other Charges | 0000 - No Job Class | \$1,875.00 | \$1,875.00 | \$0.00 | | |
| Robert F Kennedy Charter Total | | | | | | \$20,180.00 | \$16,343.82 | \$3,836.18 | | |
| Roswell Independent School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1610 - Substitutes Professional Development | \$0.00 | \$1,080.00 | -\$1,080.00 | | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$66.96 | -\$66.96 | | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$15.66 | -\$15.66 | | |
| | | | | 55819 - Employee Travel - Teachers | 0000 - No Job Class | \$13,000.00 | \$10,315.08 | \$2,684.92 | | |
| | | | | 56105 - Instructional Materials - Operational | | \$2,000.00 | \$1,167.82 | \$832.18 | | |
| | | | | 56112 - Other Instructional Materials | | \$3,000.00 | \$2,343.20 | \$656.80 | | |
| | | | 1000 - Instruction Total | | | | | \$18,000.00 | \$14,988.72 | \$3,011.28 |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$8,000.00 | \$7,485.00 | \$515.00 | | |
| | | | 2300 - Support Services-General Administration | 53330 - Professional Development | | \$2,460.00 | \$0.00 | \$2,460.00 | | |
| Roswell Independent School District Total | | | | | | \$28,460.00 | \$22,473.72 | \$5,986.28 | | |
| Ruidoso Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$20,270.00 | \$12,155.22 | \$8,114.78 | | |
| | | | 2400 - Support Services-School Administration | 53330 - Professional Development | 0000 - No Job Class | \$3,000.00 | \$0.00 | \$3,000.00 | | |
| Ruidoso Municipal Schools Total | | | | | | \$23,270.00 | \$12,155.22 | \$11,114.78 | | |
| San Diego Riverside School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$22,175.00 | \$8,500.00 | \$13,675.00 | | |
| | | | | 52111 - Educational Retirement | | \$4,025.00 | \$1,542.71 | \$2,482.29 | | |
| | | | | 52112 - ERA - Retiree Health | | \$444.00 | \$169.92 | \$274.08 | | |
| | | | | 52210 - FICA Payments | | \$1,375.00 | \$521.27 | \$853.73 | | |
| | | | | 52220 - Medicare Payments | | \$400.00 | \$121.87 | \$278.13 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | | |
|--|--|-------------------------------------|-------------------------------------|---|--|--------------|--------------------|-------------|-------------|-------------|-------------|
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$198.45 | -\$198.45 | | | |
| | | | | 52313 - Dental | | \$0.00 | \$150.46 | -\$150.46 | | | |
| | | | | 52314 - Vision | | \$0.00 | \$1.67 | -\$1.67 | | | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$65.34 | -\$65.34 | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$1.35 | -\$1.35 | | | |
| 1000 - Instruction Total | | | | | | \$28,419.00 | \$11,273.04 | \$17,145.96 | | | |
| San Diego Riverside School Total | | | | | | \$28,419.00 | \$11,273.04 | \$17,145.96 | | | |
| Sandoval Academy of Bilingual Education | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$23,810.00 | \$20,295.76 | \$3,514.24 | | | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$3,514.24 | -\$3,514.24 | | | |
| | | | 1000 - Instruction Total | | | | | | \$23,810.00 | \$23,810.00 | \$0.00 |
| Sandoval Academy of Bilingual Education Total | | | | | | \$23,810.00 | \$23,810.00 | \$0.00 | | | |
| Santa Fe Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$44,982.00 | \$37,564.00 | \$7,418.00 | | | |
| | | | | 52111 - Educational Retirement | | \$8,164.00 | \$0.00 | \$8,164.00 | | | |
| | | | | 52112 - ERA - Retiree Health | | \$900.00 | \$0.00 | \$900.00 | | | |
| | | | | 52210 - FICA Payments | | \$2,789.00 | \$971.85 | \$1,817.15 | | | |
| | | | | 52220 - Medicare Payments | | \$652.00 | \$227.29 | \$424.71 | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$19.00 | \$0.00 | \$19.00 | | | |
| | | | 1000 - Instruction Total | | | | | | \$57,506.00 | \$38,763.14 | \$18,742.86 |
| | | | 2200 - Support Services-Instruction | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | \$10,000.00 | \$0.00 | \$10,000.00 | | | |
| | | | | 52111 - Educational Retirement | | \$1,815.00 | \$0.00 | \$1,815.00 | | | |
| | | | | 52112 - ERA - Retiree Health | | \$200.00 | \$0.00 | \$200.00 | | | |
| | | | | 52210 - FICA Payments | | \$620.00 | \$0.00 | \$620.00 | | | |
| | | | | 52220 - Medicare Payments | | \$145.00 | \$0.00 | \$145.00 | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$4.00 | \$0.00 | \$4.00 | | | |
| 53330 - Professional Development | | 0000 - No Job Class | \$0.00 | \$5,600.00 | -\$5,600.00 | | | | | | |
| 2200 - Support Services-Instruction Total | | | | | | \$12,784.00 | \$5,600.00 | \$7,184.00 | | | |
| Santa Fe Public Schools Total | | | | | | \$70,290.00 | \$44,363.14 | \$25,926.86 | | | |
| Santa Rosa Consolidated Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 53711 - Other Charges | 0000 - No Job Class | \$200.00 | \$200.00 | \$0.00 | | | |
| | | | 2200 - Support Services-Instruction | 53330 - Professional Development | | \$29,400.00 | \$7,885.08 | \$21,514.92 | | | |
| | | | | 56113 - Software | | \$0.00 | \$1,295.00 | -\$1,295.00 | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|--|--|-------------------------------------|---|---------------------------------------|--|--------------|--------------------|-------------|
| Santa Rosa Consolidated Schools Total | | | | | | \$29,600.00 | \$9,380.08 | \$20,219.92 |
| School of Dreams Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$27,380.00 | \$0.00 | \$27,380.00 |
| School of Dreams Academy Total | | | | | | \$27,380.00 | \$0.00 | \$27,380.00 |
| Six Directions Indigenous School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$21,599.00 | \$0.00 | \$21,599.00 |
| | | | 2400 - Support Services-School Administration | 53330 - Professional Development | 0000 - No Job Class | \$7,000.00 | \$0.00 | \$7,000.00 |
| Six Directions Indigenous School Total | | | | | | \$28,599.00 | \$0.00 | \$28,599.00 |
| South Valley Academy | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 55819 - Employee Travel - Teachers | 0000 - No Job Class | \$7,513.00 | \$6,654.26 | \$858.74 |
| | | | 2200 - Support Services-Instruction | 51300 - Additional Compensation | 1211 - Coordinator/Subject Matter Specialist | \$4,300.00 | \$7,500.00 | -\$3,200.00 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$1,361.25 | -\$1,361.25 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$150.00 | -\$150.00 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$465.00 | -\$465.00 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$108.75 | -\$108.75 |
| | | | 53330 - Professional Development | 0000 - No Job Class | \$14,187.00 | \$2,780.00 | \$11,407.00 | |
| 2200 - Support Services-Instruction Total | | | | | \$18,487.00 | \$12,365.00 | \$6,122.00 | |
| South Valley Academy Total | | | | | | \$26,000.00 | \$19,019.26 | \$6,980.74 |
| South Valley Preparatory School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$5,000.00 | \$0.00 | \$5,000.00 |
| | | | | 52111 - Educational Retirement | | \$907.50 | \$0.00 | \$907.50 |
| | | | | 52112 - ERA - Retiree Health | | \$100.00 | \$0.00 | \$100.00 |
| | | | | 52210 - FICA Payments | | \$310.00 | \$0.00 | \$310.00 |
| | | | | 52220 - Medicare Payments | | \$75.50 | \$0.00 | \$75.50 |
| | | | | 53711 - Other Charges | \$10,000.00 | \$0.00 | \$10,000.00 | |
| | | | 56112 - Other Instructional Materials | 0000 - No Job Class | \$11,006.00 | \$2,033.41 | \$8,972.59 | |
| 1000 - Instruction Total | | | | | \$27,399.00 | \$2,033.41 | \$25,365.59 | |
| South Valley Preparatory School Total | | | | | | \$27,399.00 | \$2,033.41 | \$25,365.59 |
| T or C Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56112 - Other Instructional Materials | 0000 - No Job Class | \$10,000.00 | \$0.00 | \$10,000.00 |
| | | | | 56113 - Software | | \$10,180.00 | \$0.00 | \$10,180.00 |
| | | | 1000 - Instruction Total | | | | | \$20,180.00 |
| T or C Municipal Schools Total | | | | | | \$20,180.00 | \$0.00 | \$20,180.00 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | | | |
|---|--|-------------------------------------|---------------------------------------|--------------------------------------|-------------------------------------|----------------------------------|---------------------|-------------|-------------|-------------|-------------|
| Taos Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$23,540.00 | \$6,186.60 | \$17,353.40 | | | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$1,122.89 | -\$1,122.89 | | | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$123.72 | -\$123.72 | | | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$383.57 | -\$383.57 | | | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$89.70 | -\$89.70 | | | |
| | | | | 52312 - Life | | \$0.00 | \$1.20 | -\$1.20 | | | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$5.83 | -\$5.83 | | | |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$0.83 | -\$0.83 | | | |
| | | | 1000 - Instruction Total | | | | | | \$23,540.00 | \$7,914.34 | \$15,625.66 |
| Taos Charter School Total | | | | | | \$23,540.00 | \$7,914.34 | \$15,625.66 | | | |
| Taos Integrated School of the Arts | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$4,000.00 | \$4,000.00 | \$0.00 | | | |
| | | | | 52111 - Educational Retirement | | \$726.00 | \$726.00 | \$0.00 | | | |
| | | | | 52112 - ERA - Retiree Health | | \$80.00 | \$80.00 | \$0.00 | | | |
| | | | | 52210 - FICA Payments | | \$248.00 | \$248.00 | \$0.00 | | | |
| | | | | 52220 - Medicare Payments | | \$58.00 | \$58.00 | \$0.00 | | | |
| | | | | 52500 - Unemployment Compensation | | \$22.60 | \$22.60 | \$0.00 | | | |
| | | | | 55819 - Employee Travel - Teachers | | 0000 - No Job Class | \$679.49 | \$679.49 | \$0.00 | | |
| | | | 56112 - Other Instructional Materials | 0000 - No Job Class | \$16,680.91 | \$16,671.82 | \$9.09 | | | | |
| | | | 1000 - Instruction Total | | | | | | \$22,495.00 | \$22,485.91 | \$9.09 |
| | | | | | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | | \$625.00 | \$625.00 | \$0.00 |
| Taos Integrated School of the Arts Total | | | | | | \$23,120.00 | \$23,110.91 | \$9.09 | | | |
| Taos International School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$22,040.00 | \$15,801.80 | \$6,238.20 | | | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$6,238.20 | -\$6,238.20 | | | |
| | | | 1000 - Instruction Total | | | | | | \$22,040.00 | \$22,040.00 | \$0.00 |
| Taos International School Total | | | | | | \$22,040.00 | \$22,040.00 | \$0.00 | | | |
| Taos Municipal Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$1,995.00 | -\$1,995.00 | | | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$123.09 | -\$123.09 | | | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$28.80 | -\$28.80 | | | |
| | | | | 52312 - Life | | \$0.00 | \$2.88 | -\$2.88 | | | |
| | | | | 52313 - Dental | | \$0.00 | \$19.05 | -\$19.05 | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences | |
|--|--|-------------------------------------|--------------------------------------|---|-----------------------------------|--------------|--------------------|--------------|-------------|
| | | | | 52314 - Vision | 0000 - No Job Class | \$0.00 | \$3.67 | -\$3.67 | |
| | | | | 55817 - Student Travel | | \$1,668.00 | \$27.28 | \$1,640.72 | |
| | | | | 55819 - Employee Travel - Teachers | | \$3,256.00 | \$0.00 | \$3,256.00 | |
| | | | | 56105 - Instructional Materials - Operational | | \$14,361.00 | \$100.58 | \$14,260.42 | |
| | | | | 56112 - Other Instructional Materials | | \$19,465.00 | \$10,806.41 | \$8,658.59 | |
| | | | 1000 - Instruction Total | | | | \$38,750.00 | \$13,106.76 | \$25,643.24 |
| | | | 2200 - Support Services- Instruction | 53330 - Professional Development | 0000 - No Job Class | \$8,000.00 | \$5,570.50 | \$2,429.50 | |
| Taos Municipal Schools Total | | | | | | \$46,750.00 | \$18,677.26 | \$28,072.74 | |
| Tierra Adentro of New Mexico | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$6,000.00 | \$0.00 | \$6,000.00 | |
| | | | | 52111 - Educational Retirement | | \$1,090.00 | \$0.00 | \$1,090.00 | |
| | | | | 52112 - ERA - Retiree Health | | \$910.00 | \$0.00 | \$910.00 | |
| | | | | 53711 - Other Charges | 0000 - No Job Class | \$1,000.00 | \$1,200.00 | -\$200.00 | |
| | | | | 56105 - Instructional Materials - Operational | | \$0.00 | \$1,764.17 | -\$1,764.17 | |
| | | | | 56106 - Other Classroom Materials - Operational | | \$13,370.00 | \$0.00 | \$13,370.00 | |
| | | | 1000 - Instruction Total | | | | \$22,370.00 | \$2,964.17 | \$19,405.83 |
| Tierra Adentro of New Mexico Total | | | | | | \$22,370.00 | \$2,964.17 | \$19,405.83 | |
| Tierra Encantada Charter School | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services- Instruction | 53330 - Professional Development | 0000 - No Job Class | \$24,320.00 | \$13,500.00 | \$10,820.00 | |
| Tierra Encantada Charter School Total | | | | | | \$24,320.00 | \$13,500.00 | \$10,820.00 | |
| Wagon Mound Public Schools | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$615.00 | \$10,811.00 | -\$10,196.00 | |
| | | | | 52111 - Educational Retirement | | \$111.62 | \$1,962.20 | -\$1,850.58 | |
| | | | | 52112 - ERA - Retiree Health | | \$12.30 | \$216.22 | -\$203.92 | |
| | | | | 52210 - FICA Payments | | \$38.13 | \$670.30 | -\$632.17 | |
| | | | | 52220 - Medicare Payments | | \$8.92 | \$156.76 | -\$147.84 | |
| | | | | 56105 - Instructional Materials - Operational | 0000 - No Job Class | \$19,913.03 | \$475.85 | \$19,437.18 | |
| | | | 1000 - Instruction Total | | | | \$20,699.00 | \$14,292.33 | \$6,406.67 |
| | | | 2200 - Support Services- Instruction | 53330 - Professional Development | 0000 - No Job Class | \$7,000.00 | \$395.00 | \$6,605.00 | |
| Wagon Mound Public Schools Total | | | | | | \$27,699.00 | \$14,687.33 | \$13,011.67 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Differences |
|---|--|-------------------------------------|--|---------------------------------------|---------------------|----------------|--------------------|----------------|
| West Las Vegas School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 1000 - Instruction | 56112 - Other Instructional Materials | 0000 - No Job Class | \$41,560.00 | \$3,959.20 | \$37,600.80 |
| West Las Vegas School District Total | | | | | | \$41,560.00 | \$3,959.20 | \$37,600.80 |
| Zuni Public School District | 27575 - Bilingual multicultural Ed Laws of 2023,Session 1,Chapt 210, Sec4,Item I | 4010 - Bilingual Education Programs | 2200 - Support Services-Instruction | 53330 - Professional Development | 0000 - No Job Class | \$15,440.00 | \$0.00 | \$15,440.00 |
| | | | | 53711 - Other Charges | | \$15,440.00 | \$0.00 | \$15,440.00 |
| | | | 2200 - Support Services-Instruction Total | | | | | \$30,880.00 |
| Zuni Public School District Total | | | | | | \$30,880.00 | \$0.00 | \$30,880.00 |
| Grand Total | | | | | | \$2,530,305.00 | \$1,297,142.27 | \$1,233,162.73 |

Appendix F – All Other Funding

The last two tables below show all other funding *not* indicated for bilingual programs but was allocated and expensed for bilingual programs. Function 1000 for Instruction; 2100 for Support Services provided for Students; 2200 for (additional) Support Services provided for Instruction; 2400 for Support Services provided for Administration. In the difference column, it is the budget minus the actual expenses. Out of the four functions available the only function out of all other funding expended for bilingual programs went into Instruction at \$10.8 million dollars.

| Budget Entity | Fund List | Program List | Function List | Budgeted Amt | Actuals YTD Amt | Difference |
|-------------------------------|---|-------------------------------------|--------------------------|--------------|-----------------|--------------|
| Albuquerque Bilingual Academy | 24308 - CRRSA, ESSER II | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$93,471.28 | -\$93,471.28 |
| | 27149 - PreK Initiative | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$3,203.56 | -\$3,203.56 |
| Albuquerque Public Schools | 27149 - PreK Initiative | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$1,981.97 | -\$1,981.97 |
| Artesia Public Schools | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$12,682.57 | \$8,775.52 | \$3,907.05 |
| Aztec Municipal Schools | 25131 - Johnson O'Malley | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1.55 | \$0.00 | \$1.55 |
| | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$56,877.28 | \$61,026.73 | -\$4,149.45 |
| | 27901 - Indian Education Act Funding HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$220.00 | -\$220.00 |
| Belen Consolidated Schools | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$100,000.00 | \$91,539.63 | \$8,460.37 |
| | 24190 - Title I - Comprehensive Support and Improvement (CSI) | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$357.79 | \$357.79 | \$0.00 |
| Bernalillo Public School | 27114 - Structured Literacy and Early Literacy . | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.25 | \$0.00 | \$0.25 |
| | 15100 - Impact Aid Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$190,000.00 | \$101,000.52 | \$88,999.48 |
| Bloomfield Schools | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$495.00 | -\$495.00 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$85,396.00 | \$115,835.32 | -\$30,439.32 |
| | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$5,000.00 | \$0.00 | \$5,000.00 |
| | 25131 - Johnson O'Malley | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$7,925.48 | \$33,929.66 | -\$26,004.18 |
| | 25153 - Title XIX MEDICAID 3/21 Years | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$382.62 | -\$382.62 |
| Carlsbad Municipal Schools | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$27,835.80 | \$0.00 | \$27,835.80 |
| | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$38,273.00 | \$30,934.49 | \$7,338.51 |
| Carlsbad Municipal Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$1,875.29 | -\$1,875.29 |

| Budget Entity | Fund List | Program List | Function List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---|-------------------------------------|--------------------------|--------------|-----------------|---------------|
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$87,225.91 | -\$87,225.91 |
| | 27109 - Instructional Materials - Special Appropriations | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$30,396.97 | \$29,697.59 | \$699.38 |
| Central Consolidated Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,807.00 | \$805.22 | \$1,001.78 |
| | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$335.36 | -\$335.36 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$74.77 | -\$74.77 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$13,226.00 | \$9,674.95 | \$3,551.05 |
| | 25131 - Johnson O'Malley | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$390,076.00 | \$387,294.33 | \$2,781.67 |
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$93,000.00 | \$69,151.97 | \$23,848.03 |
| | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$822,448.00 | \$574,082.52 | \$248,365.48 |
| | 27901 - Indian Education Act Funding HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$194,674.00 | \$59,545.46 | \$135,128.54 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$750,000.00 | \$750,000.00 | \$0.00 |
| Christine Duncan Heritage Academy | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$82,708.00 | \$87,919.49 | -\$5,211.49 |
| | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$15,000.00 | \$4,871.89 | \$10,128.11 |
| Cien Aguas International School | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$67,651.00 | \$75,793.93 | -\$8,142.93 |
| | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$5,067.00 | \$5,066.93 | \$0.07 |
| Clovis Municipal Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$13,156.46 | -\$13,156.46 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$64,652.00 | \$8,667.47 | \$55,984.53 |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$2,783.52 | -\$2,783.52 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$113,898.60 | -\$113,898.60 |
| | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$2,404.80 | -\$2,404.80 |
| Cuba Independent Schools | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$21,284.32 | -\$21,284.32 |
| | 25131 - Johnson O'Malley | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$298.88 | -\$298.88 |
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$9,550.00 | \$0.00 | \$9,550.00 |

| Budget Entity | Fund List | Program List | Function List | Budgeted Amt | Actuals YTD Amt | Difference |
|---------------------------------|---|-------------------------------------|--------------------------|----------------|-----------------|--------------|
| | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$42,499.00 | \$0.00 | \$42,499.00 |
| | 27902 - Native Language Fellows HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$206,395.00 | \$179,680.41 | \$26,714.59 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$273,086.00 | \$349,548.00 | -\$76,462.00 |
| Deming Public Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$217,091.41 | \$182,697.95 | \$34,393.46 |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$70,412.92 | \$70,412.92 | \$0.00 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$132,989.90 | \$73,137.89 | \$59,852.01 |
| | 27149 - PreK Initiative | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$72,766.08 | \$72,766.08 | \$0.00 |
| Dream Dine' Charter School | 27901 - Indian Education Act Funding HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$30,043.08 | -\$30,043.08 |
| | 29138 - NISN - High Quality Charter Schools | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$13,513.55 | -\$13,513.55 |
| Dulce Independent Schools | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$150,000.00 | \$150,000.00 | \$0.00 |
| Espanola Public School District | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$131,857.00 | \$124,745.86 | \$7,111.14 |
| | 27109 - Instructional Materials - Special Appropriations | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$32,296.00 | \$31,793.60 | \$502.40 |
| Eunice Public Schools | 15200 - Local Revenue Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$5,000.00 | \$0.00 | \$5,000.00 |
| | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$48,740.00 | \$43,729.84 | \$5,010.16 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$4,306.00 | \$4,306.00 | \$0.00 |
| Farmington Municipal Schools | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$300,000.00 | \$300,000.00 | \$0.00 |
| Gadsden Independent Schools | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$20,000.00 | -\$20,000.00 |
| Gallup-McKinley County Schools | 15100 - Impact Aid Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$97,040.25 | -\$97,040.25 |
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$177,701.00 | \$100,970.57 | \$76,730.43 |
| | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,677,566.00 | \$1,617,020.36 | \$60,545.64 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,500,000.00 | \$1,418,515.77 | \$81,484.23 |
| Hagerman Municipal Schools | 27149 - PreK Initiative | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$3,386.00 | \$3,163.23 | \$222.77 |

| Budget Entity | Fund List | Program List | Function List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---|-------------------------------------|--------------------------|--------------|-----------------|---------------|
| Hatch Valley Public School District | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$75,929.00 | \$75,405.24 | \$523.76 |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$40,329.00 | \$40,290.73 | \$38.27 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$12,566.00 | \$12,533.09 | \$32.91 |
| Hobbs Municipal Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$43,041.00 | \$10,876.52 | \$32,164.48 |
| | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$15,185.63 | -\$15,185.63 |
| Jemez Mountain School District | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$45,354.00 | \$45,290.27 | \$63.73 |
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$38,919.00 | \$34,696.25 | \$4,222.75 |
| | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$55,203.00 | \$0.00 | \$55,203.00 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$50,000.00 | \$0.00 | \$50,000.00 |
| Las Cruces School District | 23000 - Non-Instructional Support | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$289.58 | -\$289.58 |
| | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$15,000.00 | \$122,892.30 | -\$107,892.30 |
| | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$24,439.58 | -\$24,439.58 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$920.95 | -\$920.95 |
| | 24175 - Carl D Perkins Secondary - PY Unliq. Obligations | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,096.00 | \$0.00 | \$1,096.00 |
| | 24189 - Student Support and Academic Enrichment Program Title IV | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$3,197.85 | -\$3,197.85 |
| | 24194 - Comprehensive Literacy State Development (CLSD) Grants | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$3,532.17 | -\$3,532.17 |
| | 24308 - CRRSA, ESSER II | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$342,331.60 | -\$342,331.60 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$99,908.00 | \$368,123.27 | -\$268,215.27 |
| | 24355 - Homeless Emergency Rescue Fund 2 (ARP-HCY 2) | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$354.07 | -\$354.07 |
| | 25274 - Full-Service Community Schools (FSCS) | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$4,341.50 | -\$4,341.50 |
| | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$8,076.44 | -\$8,076.44 |
| | 26121 - Kellogg Fund/Kellogg Foundation | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$14,420.00 | \$5,771.38 | \$8,648.62 |
| | 27114 - Structured Literacy and Early Literacy . | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$5,136.30 | -\$5,136.30 |

| Budget Entity | Fund List | Program List | Function List | Budgeted Amt | Actuals YTD Amt | Difference |
|-----------------------------------|---|-------------------------------------|--------------------------|--------------|-----------------|---------------|
| | 27127 - Community Schools Implementation Grant | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$775.82 | -\$775.82 |
| | 27407 - Family Income Index | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$18,258.49 | -\$18,258.49 |
| Las Vegas City Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$8,847.01 | -\$8,847.01 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$4,912.12 | -\$4,912.12 |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,297.00 | \$1,278.00 | \$19.00 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$17,274.54 | -\$17,274.54 |
| Lovington Municipal Schools | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$10,565.00 | \$10,565.00 | \$0.00 |
| Magdalena Municipal Schools | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$18,366.00 | \$18,366.00 | \$0.00 |
| Mark Armijo Academy | 24190 - Title I - Comprehensive Support and Improvement (CSI) | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$38,438.53 | -\$38,438.53 |
| Monte del Sol Charter School | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$10,867.72 | \$0.00 | \$10,867.72 |
| Native American Community Academy | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$198.00 | \$0.00 | \$198.00 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$150,000.00 | \$0.00 | \$150,000.00 |
| NM International School | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$194,725.19 | -\$194,725.19 |
| Pecos Cyber Academy | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$4,000.00 | \$0.00 | \$4,000.00 |
| | 24189 - Student Support and Academic Enrichment Program Title IV | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$5,000.00 | \$0.00 | \$5,000.00 |
| Pojoaque Valley Schools | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$8,612.00 | -\$8,612.00 |
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$144,924.00 | \$38,114.56 | \$106,809.44 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$93,171.03 | -\$93,171.03 |
| Portales Municipal Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$246,296.00 | \$212,560.66 | \$33,735.34 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$89,447.00 | \$89,403.61 | \$43.39 |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$83,634.00 | \$80,831.92 | \$2,802.08 |
| | 24194 - Comprehensive Literacy State Development (CLSD) Grants | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$159,679.00 | \$159,664.29 | \$14.71 |
| | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$15,000.00 | \$15,000.00 | \$0.00 |

| Budget Entity | Fund List | Program List | Function List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---|-------------------------------------|--------------------------|--------------|-----------------|--------------|
| Raton Public Schools | 24333 - ESSER 3/Near Peer Tutoring | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$420.00 | \$0.00 | \$420.00 |
| Roswell Independent School District | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$10,556.00 | \$1,341.91 | \$9,214.09 |
| | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$1,500.00 | \$849.88 | \$650.12 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$15,111.00 | \$11,724.72 | \$3,386.28 |
| | 24163 - Immigrant Funding - Title III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$4,182.13 | -\$4,182.13 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$45,487.00 | \$0.00 | \$45,487.00 |
| | 27127 - Community Schools Implementation Grant | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$290.00 | \$223.66 | \$66.34 |
| | 27407 - Family Income Index | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$3,690.00 | \$2,952.21 | \$737.79 |
| | 29102 - Private Dir Grants (Categorical) | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$181.00 | \$178.94 | \$2.06 |
| Ruidoso Municipal Schools | 15100 - Impact Aid Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$147.00 | \$64.02 | \$82.98 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$2,214.00 | \$3,560.63 | -\$1,346.63 |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$7,802.00 | \$7,799.47 | \$2.53 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$5,250.00 | -\$5,250.00 |
| | 27407 - Family Income Index | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$3,800.00 | \$0.00 | \$3,800.00 |
| | 27416 - State funded Out of School Time Program | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$1,212.95 | -\$1,212.95 |
| Santa Fe Public Schools | 27149 - PreK Initiative | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$255,825.00 | \$191,511.14 | \$64,313.86 |
| Santa Rosa Consolidated Schools | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$14,700.00 | \$7,036.94 | \$7,663.06 |
| Taos Charter School | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$1,076.50 | -\$1,076.50 |
| Taos Municipal Schools | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$5,542.43 | -\$5,542.43 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$87,044.99 | -\$87,044.99 |
| Tatum Municipal Schools | 15200 - Local Revenue Operational | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$0.00 | \$548.97 | -\$548.97 |
| | 25233 - Rural Education Achievement Program | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$29,022.00 | \$27,993.52 | \$1,028.48 |

| Budget Entity | Fund List | Program List | Function List | Budgeted Amt | Actuals YTD Amt | Difference |
|--|---|-------------------------------------|--------------------------|-----------------|-----------------|---------------|
| The International School at Mesa Del Sol | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$308.00 | \$307.07 | \$0.93 |
| Tierra Adentro of New Mexico | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$297.00 | \$741.75 | -\$444.75 |
| Vista Grande High School | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$17,708.78 | \$14,724.37 | \$2,984.41 |
| | 27901 - Indian Education Act Funding HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$12,058.00 | \$0.00 | \$12,058.00 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$50,000.00 | \$50,000.00 | \$0.00 |
| Wagon Mound Public Schools | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$11,778.57 | \$11,091.77 | \$686.80 |
| Zuni Public School District | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction Total | \$550,000.00 | \$549,998.07 | \$1.93 |
| Grand Total | | | | \$10,574,632.07 | \$10,853,590.64 | -\$278,958.57 |

The following table shows the Special Appropriated Budget Breakdown provided by districts/ charters for what was budgeted under the Instructional (Function 1000) portion, and the Support Services for Instruction (Function 2200) to support the Bilingual Multicultural Education Programs, and what was expended, along with the differences.

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|-------------------------------|--------------------------|-------------------------------------|--------------------|-------------------------------------|-----------------------------------|--------------|--------------------|--------------|
| Albuquerque Bilingual Academy | 24308 - CRRSA, ESSER II | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$0.00 | \$72,789.19 | -\$72,789.19 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$12,044.20 | -\$12,044.20 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$1,327.23 | -\$1,327.23 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$4,024.24 | -\$4,024.24 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$941.13 | -\$941.13 |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$1,992.82 | -\$1,992.82 |
| | | | | 52312 - Life | | \$0.00 | \$42.08 | -\$42.08 |
| | | | | 52313 - Dental | | \$0.00 | \$150.43 | -\$150.43 |
| | | | | 52314 - Vision | | \$0.00 | \$35.03 | -\$35.03 |
| | | | | 52315 - Disability | | \$0.00 | \$78.63 | -\$78.63 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$46.30 | -\$46.30 |
| | 1000 - Instruction Total | | | | | | \$0.00 | \$93,471.28 |
| 27149 - PreK Initiative | | | | 51300 - Additional Compensation | | \$0.00 | \$2,500.03 | -\$2,500.03 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|--|---------------------------------|-------------------------------------|---------------------------|---|-----------------------------------|--------------|--------------------|--------------|--|
| | | 4010 - Bilingual Education Programs | 1000 - Instruction | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$0.00 | \$453.70 | -\$453.70 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$50.05 | -\$50.05 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$154.96 | -\$154.96 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$36.27 | -\$36.27 | |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$8.19 | -\$8.19 | |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$0.36 | -\$0.36 | |
| | | | | 1000 - Instruction Total | | | | | |
| Albuquerque Bilingual Academy Total | | | | | | \$0.00 | \$96,674.84 | -\$96,674.84 | |
| Albuquerque Public Schools | 27149 - PreK Initiative | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$0.00 | \$1,981.97 | -\$1,981.97 | |
| Albuquerque Public Schools Total | | | | | | \$0.00 | \$1,981.97 | -\$1,981.97 | |
| Artesia Public Schools | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$2,000.00 | \$7,963.69 | -\$5,963.69 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$144.70 | -\$144.70 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$15.92 | -\$15.92 | |
| | | | | 52210 - FICA Payments | | \$151.27 | \$476.38 | -\$325.11 | |
| | | | | 52220 - Medicare Payments | | \$29.00 | \$111.40 | -\$82.40 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$2.30 | \$5.22 | -\$2.92 | |
| | | | | 52912 - Employee Assistance Programs | | \$10,500.00 | \$58.21 | \$10,441.79 | |
| 1000 - Instruction Total | | | | | | \$12,682.57 | \$8,775.52 | \$3,907.05 | |
| Artesia Public Schools Total | | | | | | \$12,682.57 | \$8,775.52 | \$3,907.05 | |
| Aztec Municipal Schools | 25131 - Johnson O'Malley | 4010 - Bilingual Education Programs | 1000 - Instruction | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$0.34 | \$0.00 | \$0.34 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.25 | \$0.00 | \$0.25 | |
| | | | | 52210 - FICA Payments | | \$0.78 | \$0.00 | \$0.78 | |
| | | | | 52220 - Medicare Payments | | \$0.18 | \$0.00 | \$0.18 | |
| | | | | 1000 - Instruction Total | | | | | |
| | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$45,783.46 | \$47,278.25 | -\$1,494.79 | |
| | | | | 52111 - Educational Retirement | | \$5,157.37 | \$8,581.03 | -\$3,423.66 | |
| | | | | 52112 - ERA - Retiree Health | | \$980.48 | \$945.51 | \$34.97 | |
| | | | | 52210 - FICA Payments | | \$2,424.77 | \$2,884.88 | -\$460.11 | |
| | | | 52220 - Medicare Payments | | | \$675.32 | \$674.80 | \$0.52 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|--|---|-------------------------------------|---------------------------|---|-----------------------------------|--------------|--------------------|-------------|-----------|
| | | | | 52311 - Health and Medical Premiums | | \$1,079.50 | \$0.00 | \$1,079.50 | |
| | | | | 52312 - Life | | \$25.74 | \$27.66 | -\$1.92 | |
| | | | | 52313 - Dental | | \$628.00 | \$532.86 | \$95.14 | |
| | | | | 52314 - Vision | | \$107.00 | \$88.28 | \$18.72 | |
| | | | | 52315 - Disability | | \$2.00 | \$0.00 | \$2.00 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$13.64 | \$13.46 | \$0.18 | |
| | | | | 1000 - Instruction Total | | \$56,877.28 | \$61,026.73 | -\$4,149.45 | |
| | 27901 - Indian Education Act Funding HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$220.00 | -\$220.00 | |
| | 1000 - Instruction Total | | | | | | \$0.00 | \$220.00 | -\$220.00 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$85,200.00 | \$70,917.50 | \$14,282.50 | |
| | | | | 52111 - Educational Retirement | | \$7,800.00 | \$12,871.49 | -\$5,071.49 | |
| | | | | 52112 - ERA - Retiree Health | | \$750.00 | \$1,418.33 | -\$668.33 | |
| | | | | 52210 - FICA Payments | | \$4,500.00 | \$4,327.45 | \$172.55 | |
| | | | | 52220 - Medicare Payments | | \$1,100.00 | \$1,012.00 | \$88.00 | |
| | | | | 52312 - Life | | \$0.00 | \$41.22 | -\$41.22 | |
| | | | | 52313 - Dental | | \$550.00 | \$799.18 | -\$249.18 | |
| | | | | 52314 - Vision | | \$100.00 | \$132.28 | -\$32.28 | |
| 52720 - Workers Compensation Employer's Fee | | | | \$0.00 | | \$20.18 | -\$20.18 | | |
| 1000 - Instruction Total | | | | | | \$100,000.00 | \$91,539.63 | \$8,460.37 | |
| Aztec Municipal Schools Total | | | | | | \$156,878.83 | \$152,786.36 | \$4,092.47 | |
| Belen Consolidated Schools | 24190 - Title I - Comprehensive Support and Improvement (CSI) | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$280.00 | \$280.00 | \$0.00 | |
| | | | | 52111 - Educational Retirement | | \$50.82 | \$50.82 | \$0.00 | |
| | | | | 52112 - ERA - Retiree Health | | \$5.59 | \$5.59 | \$0.00 | |
| | | | | 52210 - FICA Payments | | \$17.33 | \$17.33 | \$0.00 | |
| | | | | 52220 - Medicare Payments | | \$4.05 | \$4.05 | \$0.00 | |
| | 1000 - Instruction Total | | | | | | \$357.79 | \$357.79 | \$0.00 |
| 27114 - Structured Literacy and Early Literacy . | 4010 - Bilingual Education Programs | 1000 - Instruction | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$0.25 | \$0.00 | \$0.25 | | |
| 1000 - Instruction Total | | | | | | \$0.25 | \$0.00 | \$0.25 | |
| Belen Consolidated Schools Total | | | | | | \$358.04 | \$357.79 | \$0.25 | |
| Bernalillo Public School | 15100 - Impact Aid Operational | | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$40,000.00 | \$13,181.07 | \$26,818.93 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$2,392.32 | -\$2,392.32 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---|---|-------------------------------------|--------------------|---|-----------------------------------|--------------|--------------------|--------------|
| | | 4010 - Bilingual Education Programs | | 52112 - ERA - Retiree Health | | \$0.00 | \$263.69 | -\$263.69 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$795.43 | -\$795.43 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$186.04 | -\$186.04 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$0.40 | -\$0.40 |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$40,000.00 | \$11,755.51 | \$28,244.49 |
| | | | | 55817 - Student Travel | | \$5,000.00 | \$0.00 | \$5,000.00 |
| | | | | 55915 - Other Contract Services | | \$25,000.00 | \$9,800.00 | \$15,200.00 |
| | | | | 56112 - Other Instructional Materials | | \$5,000.00 | \$0.00 | \$5,000.00 |
| | | | | 56113 - Software | | \$30,000.00 | \$28,212.50 | \$1,787.50 |
| | | | | 56118 - General Supplies and Materials | | \$35,000.00 | \$34,413.56 | \$586.44 |
| | | | | 57331 - Fixed Assets (more than \$5,000) | | \$10,000.00 | \$0.00 | \$10,000.00 |
| | 1000 - Instruction Total | | | | \$190,000.00 | \$101,000.52 | \$88,999.48 | |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$495.00 | -\$495.00 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$85,396.00 | \$85,000.00 | \$396.00 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$15,427.44 | -\$15,427.44 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$1,699.92 | -\$1,699.92 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$5,004.44 | -\$5,004.44 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$1,170.45 | -\$1,170.45 |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$6,882.87 | -\$6,882.87 |
| | | | | 52312 - Life | | \$0.00 | \$71.50 | -\$71.50 |
| | | | | 52313 - Dental | | \$0.00 | \$214.50 | -\$214.50 |
| 52314 - Vision | | | | \$0.00 | | \$47.00 | -\$47.00 | |
| 52315 - Disability | | | | \$0.00 | | \$308.00 | -\$308.00 | |
| 52720 - Workers Compensation Employer's Fee | | | | \$0.00 | | \$9.20 | -\$9.20 | |
| 1000 - Instruction Total | | | | \$85,396.00 | \$115,835.32 | -\$30,439.32 | | |
| Bernalillo Public School Total | | | | | | \$275,396.00 | \$217,330.84 | \$58,065.16 |
| Bloomfield Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$5,000.00 | \$0.00 | \$5,000.00 |
| | | | | 51100 - Salaries Expense | | \$1,175.00 | \$26,630.56 | -\$25,455.56 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---------------|---|-------------------------------------|--------------------|---|---|--------------|--------------------|-------------|--------------|
| | 25131 - Johnson O'Malley | 4010 - Bilingual Education Programs | 1000 - Instruction | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$4,428.47 | \$4,596.60 | -\$168.13 | |
| | | | | 52112 - ERA - Retiree Health | | \$411.13 | \$506.54 | -\$95.41 | |
| | | | | 52210 - FICA Payments | | \$1,386.12 | \$1,562.48 | -\$176.36 | |
| | | | | 52220 - Medicare Payments | | \$314.26 | \$365.46 | -\$51.20 | |
| | | | | 52312 - Life | | \$14.90 | \$14.72 | \$0.18 | |
| | | | | 52313 - Dental | | \$180.60 | \$232.71 | -\$52.11 | |
| | | | | 52314 - Vision | | \$15.00 | \$17.20 | -\$2.20 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$3.39 | -\$3.39 | |
| | 1000 - Instruction Total | | | | | | \$7,925.48 | \$33,929.66 | -\$26,004.18 |
| | 25153 - Title XIX MEDICAID 3/21 Years | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$300.00 | -\$300.00 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$54.45 | -\$54.45 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$6.01 | -\$6.01 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$17.97 | -\$17.97 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$4.19 | -\$4.19 | |
| | 1000 - Instruction Total | | | | | | \$0.00 | \$382.62 | -\$382.62 |
| | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$27,835.80 | \$0.00 | \$27,835.80 | |
| | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$23,945.41 | \$23,945.41 | \$0.00 | |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$3,892.06 | \$4,346.06 | -\$454.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$454.00 | \$0.00 | \$454.00 | |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$428.93 | \$478.93 | -\$50.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$50.00 | \$0.00 | \$50.00 | |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$1,322.08 | \$1,477.08 | -\$155.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$155.00 | \$0.00 | \$155.00 | |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$308.44 | \$345.44 | -\$37.00 | |
| | 1711 - Instructional Assistants - Grades 1-12 | \$37.00 | \$0.00 | | \$37.00 | | | | |
| | 52312 - Life | 1416 - Teachers-Other Instruction | \$15.51 | \$15.51 | \$0.00 | | | | |
| | 52313 - Dental | 1416 - Teachers-Other Instruction | \$323.34 | \$323.34 | \$0.00 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---|-------------------------------|-------------------------------------|--------------------|---|---|--------------|--------------------|--------------|
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$2.72 | \$2.72 | \$0.00 |
| | | | | 56118 - General Supplies and Materials | 0000 - No Job Class | \$7,338.51 | \$0.00 | \$7,338.51 |
| | | | | 1000 - Instruction Total | | \$38,273.00 | \$30,934.49 | \$7,338.51 |
| Bloomfield Schools Total | | | | | | \$79,034.28 | \$65,246.77 | \$13,787.51 |
| Carlsbad Municipal Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$1,249.08 | -\$1,249.08 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$0.00 | \$226.72 | -\$226.72 |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$0.00 | \$24.98 | -\$24.98 |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$76.51 | -\$76.51 |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$17.89 | -\$17.89 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$0.00 | \$0.11 | -\$0.11 |
| | | | | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$280.00 | -\$280.00 |
| | | | | 1000 - Instruction Total | | \$0.00 | \$1,875.29 | -\$1,875.29 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$0.00 | \$4,500.00 | -\$4,500.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$72,014.97 | -\$72,014.97 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$350.00 | -\$350.00 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$0.00 | \$3,981.47 | -\$3,981.47 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$63.52 | -\$63.52 |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$0.00 | \$438.72 | -\$438.72 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$7.00 | -\$7.00 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$279.00 | -\$279.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$4,455.04 | -\$4,455.04 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$20.42 | -\$20.42 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$0.00 | \$65.25 | -\$65.25 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$1,041.92 | -\$1,041.92 |
| 1711 - Instructional Assistants - Grades 1-12 | | | | | \$0.00 | \$4.78 | -\$4.78 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---|--|-------------------------------------|--------------------|--|---|--------------|--------------------|--------------|
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$0.00 | \$3.42 | -\$3.42 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$0.40 | -\$0.40 |
| | | | | 1000 - Instruction Total | | | | |
| | 27109 - Instructional Materials - Special Appropriations | 4010 - Bilingual Education Programs | 1000 - Instruction | 56107 - Instructional Materials Credit - 50% Textbooks | 0000 - No Job Class | \$30,396.97 | \$29,697.59 | \$699.38 |
| Carlsbad Municipal Schools Total | | | | | | \$30,396.97 | \$118,798.79 | -\$88,401.82 |
| Central Consolidated Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$1,631.00 | \$630.75 | \$1,000.25 |
| | | | | 52111 - Educational Retirement | | \$115.00 | \$114.48 | \$0.52 |
| | | | | 52112 - ERA - Retiree Health | | \$13.00 | \$12.62 | \$0.38 |
| | | | | 52210 - FICA Payments | | \$39.00 | \$38.40 | \$0.60 |
| | | | | 52220 - Medicare Payments | | \$9.00 | \$8.97 | \$0.03 |
| | | | | 1000 - Instruction Total | | | | |
| | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$263.46 | -\$263.46 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$47.83 | -\$47.83 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$5.28 | -\$5.28 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$15.23 | -\$15.23 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$3.56 | -\$3.56 |
| | | | | 1000 - Instruction Total | | | | |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$58.66 | -\$58.66 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$10.65 | -\$10.65 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$1.17 | -\$1.17 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$3.48 | -\$3.48 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$0.81 | -\$0.81 |
| | | | | 1000 - Instruction Total | | | | |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$13,000.00 | \$9,000.00 | \$4,000.00 |
| | | | | 52210 - FICA Payments | | \$183.00 | \$547.01 | -\$364.01 |
| | | | | 52220 - Medicare Payments | | \$43.00 | \$127.94 | -\$84.94 |
| | | | | 1000 - Instruction Total | | | | |
| | 25131 - Johnson O'Malley | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$24,800.00 | \$3,883.42 | \$20,916.58 |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$1,653.00 | -\$1,653.00 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | |
|-------------------------------------|-------------|--------------|---------------|--|-------------------------------------|--------------------|--|-----------------------------------|--------------|--------------|--------------|
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$1,042.00 | \$704.85 | \$337.15 | | | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$300.03 | -\$300.03 | | | |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$110.00 | \$77.66 | \$32.34 | | | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$33.07 | -\$33.07 | | | |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$472.00 | \$239.34 | \$232.66 | | | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$96.84 | -\$96.84 | | | |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$149.00 | \$55.97 | \$93.03 | | | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$22.65 | -\$22.65 | | | |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$7,500.00 | \$15,907.40 | -\$8,407.40 | | | |
| | | | | 53711 - Other Charges | | \$49,900.00 | \$25,707.14 | \$24,192.86 | | | |
| | | | | 55817 - Student Travel | | \$74,229.00 | \$83,397.14 | -\$9,168.14 | | | |
| | | | | 55915 - Other Contract Services | | \$30,000.00 | \$37,200.22 | -\$7,200.22 | | | |
| | | | | 56118 - General Supplies and Materials | | \$186,874.00 | \$206,300.60 | -\$19,426.60 | | | |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$15,000.00 | \$11,715.00 | \$3,285.00 | | | |
| | | | | 1000 - Instruction Total | | \$390,076.00 | \$387,294.33 | \$2,781.67 | | | |
| | | | | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction | 53330 - Professional Development | 0000 - No Job Class | \$4,493.00 | \$1,312.72 | \$3,180.28 |
| | | | | | | | 53711 - Other Charges | | \$7,206.00 | \$6,277.50 | \$928.50 |
| | | | | | | | 55817 - Student Travel | | \$20,497.00 | \$12,932.67 | \$7,564.33 |
| | | | | | | | 55915 - Other Contract Services | | \$18,903.00 | \$15,831.25 | \$3,071.75 |
| | | | | | | | 56118 - General Supplies and Materials | | \$41,901.00 | \$32,797.83 | \$9,103.17 |
| | | | | | | | 1000 - Instruction Total | | \$93,000.00 | \$69,151.97 | \$23,848.03 |
| | | | | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$576,841.00 | \$274,729.91 | \$302,111.09 |
| | | | | | | | 51300 - Additional Compensation | | \$0.00 | \$4,975.48 | -\$4,975.48 |
| | | | | | | | 52111 - Educational Retirement | | \$143,337.00 | \$125,624.59 | \$17,712.41 |
| | | | | | | | 52112 - ERA - Retiree Health | | \$15,796.00 | \$13,843.16 | \$1,952.84 |
| | | | | | | | 52210 - FICA Payments | | \$47,972.00 | \$42,254.49 | \$5,717.51 |
| | | | | | | | 52220 - Medicare Payments | | \$11,220.00 | \$9,841.18 | \$1,378.82 |
| 52311 - Health and Medical Premiums | \$19,193.00 | \$26,260.15 | -\$7,067.15 | | | | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---|---|-------------------------------------|--------------------|---|-----------------------------------|----------------|--------------------|--------------|--------------|
| | | | | 52312 - Life | 0000 - No Job Class | \$819.00 | \$800.52 | \$18.48 | |
| | | | | 52313 - Dental | | \$5,665.00 | \$4,843.18 | \$821.82 | |
| | | | | 52314 - Vision | | \$1,083.00 | \$920.60 | \$162.40 | |
| | | | | 52315 - Disability | | \$432.00 | \$214.96 | \$217.04 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$90.00 | \$80.50 | \$9.50 | |
| | | | | 53330 - Professional Development | | \$0.00 | \$27,582.46 | -\$27,582.46 | |
| | | | | 53711 - Other Charges | | \$0.00 | \$179.60 | -\$179.60 | |
| | | | | 55817 - Student Travel | | \$0.00 | \$8,663.60 | -\$8,663.60 | |
| | | | | 55915 - Other Contract Services | | \$0.00 | \$4,800.00 | -\$4,800.00 | |
| | | | | 56118 - General Supplies and Materials | | \$0.00 | \$20,655.54 | -\$20,655.54 | |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$0.00 | \$7,812.60 | -\$7,812.60 | |
| | 1000 - Instruction Total | | | | | | \$822,448.00 | \$574,082.52 | \$248,365.48 |
| | 27901 - Indian Education Act Funding HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 53711 - Other Charges | 0000 - No Job Class | \$20,000.00 | \$148.32 | \$19,851.68 | |
| | | | | 55817 - Student Travel | | \$45,000.00 | \$3,141.61 | \$41,858.39 | |
| | | | | 55915 - Other Contract Services | | \$50,000.00 | \$8,518.00 | \$41,482.00 | |
| | | | | 56118 - General Supplies and Materials | | \$64,674.00 | \$47,737.53 | \$16,936.47 | |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$15,000.00 | \$0.00 | \$15,000.00 | |
| | 1000 - Instruction Total | | | | | | \$194,674.00 | \$59,545.46 | \$135,128.54 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$750,000.00 | \$750,000.00 | \$0.00 | |
| Central Consolidated Schools Total | | | | | | \$2,265,231.00 | \$1,850,964.58 | \$414,266.42 | |
| Christine Duncan Heritage Academy | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$64,197.00 | \$64,197.00 | \$0.00 | |
| | | | | 52111 - Educational Retirement | | \$11,652.00 | \$11,651.82 | \$0.18 | |
| | | | | 52112 - ERA - Retiree Health | | \$1,284.00 | \$1,283.88 | \$0.12 | |
| | | | | 52210 - FICA Payments | | \$3,981.00 | \$3,747.86 | \$233.14 | |
| | | | | 52220 - Medicare Payments | | \$931.00 | \$876.59 | \$54.41 | |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$5,536.20 | -\$5,536.20 | |
| | | | | 52312 - Life | | \$64.00 | \$23.04 | \$40.96 | |
| | | | | 52313 - Dental | | \$0.00 | \$171.60 | -\$171.60 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|--|-------------------------------------|-------------------------------------|--|---|---|--------------|--------------------|-------------|
| | | | | 52314 - Vision | | \$0.00 | \$37.60 | -\$37.60 |
| | | | | 52315 - Disability | | \$0.00 | \$111.72 | -\$111.72 |
| | | | | 52500 - Unemployment Compensation | | \$115.00 | \$273.10 | -\$158.10 |
| | | | | 52710 - Workers Compensation Premium | | \$474.00 | \$0.00 | \$474.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$10.00 | \$9.08 | \$0.92 |
| | | | | 1000 - Instruction Total | | \$82,708.00 | \$87,919.49 | -\$5,211.49 |
| 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$15,000.00 | \$4,871.89 | \$10,128.11 | |
| Christine Duncan Heritage Academy Total | | | | | | \$97,708.00 | \$92,791.38 | \$4,916.62 |
| Cien Aguas International School | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1411 - Teachers-Grades 1-12 | \$50,000.00 | \$50,000.00 | \$0.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$5,000.00 | \$5,000.00 | \$0.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$5,000.00 | \$5,000.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | 1411 - Teachers-Grades 1-12 | \$0.00 | \$9,075.00 | -\$9,075.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$907.50 | -\$907.50 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$907.50 | -\$907.50 |
| | | | | 52112 - ERA - Retiree Health | 1411 - Teachers-Grades 1-12 | \$1,522.00 | \$1,000.00 | \$522.00 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$155.00 | \$100.00 | \$55.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$138.00 | \$100.00 | \$38.00 |
| | | | | 52210 - FICA Payments | 1411 - Teachers-Grades 1-12 | \$3,482.00 | \$2,284.80 | \$1,197.20 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$460.00 | \$296.57 | \$163.43 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$418.00 | \$302.45 | \$115.55 |
| | | | | 52220 - Medicare Payments | 1411 - Teachers-Grades 1-12 | \$814.00 | \$534.35 | \$279.65 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$108.00 | \$69.36 | \$38.64 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$98.00 | \$70.73 | \$27.27 |
| | | | | 52500 - Unemployment Compensation | 1411 - Teachers-Grades 1-12 | \$380.00 | \$113.67 | \$266.33 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$32.00 | \$0.00 | \$32.00 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$44.00 | \$32.00 | \$12.00 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|--|---|-------------------------------------|--------------------------|--|--|---------------------|--------------------|--------------|--------------|
| | | | 1000 - Instruction Total | | | \$67,651.00 | \$75,793.93 | -\$8,142.93 | |
| | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction | 52710 - Workers Compensation Premium | 1711 - Instructional Assistants - Grades 1-12 | \$5,067.00 | \$5,066.93 | \$0.07 | |
| Cien Aguas International School Total | | | | | | \$72,718.00 | \$80,860.86 | -\$8,142.86 | |
| Clovis Municipal Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$13,156.46 | -\$13,156.46 | |
| | | | | 1000 - Instruction Total | | | \$0.00 | \$13,156.46 | -\$13,156.46 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$25,000.00 | \$500.00 | \$24,500.00 | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$500.00 | -\$500.00 | |
| | | | | | 1416 - Teachers-Other Instruction | \$25,000.00 | \$5,793.48 | \$19,206.52 | |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$4,538.00 | \$90.76 | \$4,447.24 | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$90.76 | -\$90.76 | |
| | | | | | 1416 - Teachers-Other Instruction | \$4,538.00 | \$1,051.60 | \$3,486.40 | |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$500.00 | \$10.00 | \$490.00 | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$10.00 | -\$10.00 | |
| | | | | | 1416 - Teachers-Other Instruction | \$500.00 | \$115.89 | \$384.11 | |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$1,550.00 | \$31.00 | \$1,519.00 | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$31.00 | -\$31.00 | |
| | | | | | 1416 - Teachers-Other Instruction | \$1,550.00 | \$347.27 | \$1,202.73 | |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$363.00 | \$7.26 | \$355.74 | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$7.24 | -\$7.24 | |
| | | | | | 1416 - Teachers-Other Instruction | \$363.00 | \$81.21 | \$281.79 | |
| | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$375.00 | \$0.00 | \$375.00 | | | | |
| | | 1416 - Teachers-Other Instruction | \$375.00 | \$0.00 | \$375.00 | | | | |
| | | | | 1000 - Instruction Total | | | \$64,652.00 | \$8,667.47 | \$55,984.53 |
| | 24160 - Rural & Low-Income Schools | | | 1000 - Instruction | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$2,783.52 | -\$2,783.52 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---------------------------|---------------------------------------|-------------------------------------|-------------------------------------|---|---|---|--------------------|---------------|--------------|
| | | 4010 - Bilingual Education Programs | 1000 - Instruction Total | | | \$0.00 | \$2,783.52 | -\$2,783.52 | |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$0.00 | \$79,500.00 | -\$79,500.00 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$14,429.27 | -\$14,429.27 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$1,590.00 | -\$1,590.00 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$4,436.49 | -\$4,436.49 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$1,037.59 | -\$1,037.59 | |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$11,634.88 | -\$11,634.88 | |
| | | | | 52312 - Life | | \$0.00 | \$68.62 | -\$68.62 | |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$1,192.55 | -\$1,192.55 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$9.20 | -\$9.20 | |
| | 1000 - Instruction Total | | | | | \$0.00 | \$113,898.60 | -\$113,898.60 | |
| | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$1,920.00 | -\$1,920.00 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$348.48 | -\$348.48 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$38.40 | -\$38.40 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$79.36 | -\$79.36 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$18.56 | -\$18.56 | |
| | 1000 - Instruction Total | | | | | \$0.00 | \$2,404.80 | -\$2,404.80 | |
| | Clovis Municipal Schools Total | | | | | | \$64,652.00 | \$140,910.85 | -\$76,258.85 |
| | Cuba Independent Schools | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$14,000.00 | -\$14,000.00 |
| | | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$5,771.78 | -\$5,771.78 |
| 52210 - FICA Payments | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$868.00 | -\$868.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$357.85 | -\$357.85 | |
| 52220 - Medicare Payments | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$203.00 | -\$203.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$83.69 | -\$83.69 | |
| 1000 - Instruction Total | | | | | \$0.00 | \$21,284.32 | -\$21,284.32 | | |
| 25131 - Johnson O'Malley | | 4010 - Bilingual Education Programs | 1000 - Instruction | 55817 - Student Travel | 0000 - No Job Class | \$0.00 | \$38.00 | -\$38.00 | |
| | | | | 56118 - General Supplies and Materials | | \$0.00 | \$260.88 | -\$260.88 | |
| | | | | 1000 - Instruction Total | | | | | \$0.00 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---------------|--|-------------------------------------|--------------------|---|---|---------------------|--------------------|--------------|
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$2,050.00 | \$0.00 | \$2,050.00 |
| | | | | 52210 - FICA Payments | | \$5,000.00 | \$0.00 | \$5,000.00 |
| | | | | 52312 - Life | | \$250.00 | \$0.00 | \$250.00 |
| | | | | 52313 - Dental | | \$1,000.00 | \$0.00 | \$1,000.00 |
| | | | | 52314 - Vision | | \$500.00 | \$0.00 | \$500.00 |
| | | | | 52315 - Disability | | \$500.00 | \$0.00 | \$500.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$250.00 | \$0.00 | \$250.00 |
| | | | | 1000 - Instruction Total | | | | |
| | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$5,000.00 | \$0.00 | \$5,000.00 |
| | | | | 52111 - Educational Retirement | | \$1,618.00 | \$0.00 | \$1,618.00 |
| | | | | 52112 - ERA - Retiree Health | | \$1,000.00 | \$0.00 | \$1,000.00 |
| | | | | 52210 - FICA Payments | | \$1,500.00 | \$0.00 | \$1,500.00 |
| | | | | 52220 - Medicare Payments | | \$500.00 | \$0.00 | \$500.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$100.00 | \$0.00 | \$100.00 |
| | | | | 53330 - Professional Development | | 0000 - No Job Class | \$32,781.00 | \$0.00 |
| | | | | 1000 - Instruction Total | | | | |
| | 27902 - Native Language Fellows HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$129,395.00 | \$0.00 | \$129,395.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$61,999.12 | -\$61,999.12 |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$27,000.00 | \$19,255.00 | \$7,745.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$10,339.34 | -\$10,339.34 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$0.00 | \$3,494.63 | -\$3,494.63 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$13,129.10 | -\$13,129.10 |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$0.00 | \$384.94 | -\$384.94 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$1,446.96 | -\$1,446.96 |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$1,185.57 | -\$1,185.57 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$4,479.54 | -\$4,479.54 |
| | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$277.33 | -\$277.33 | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---------------------------------------|---|-------------------------------------|--------------------|---|---|--------------|--------------------|--------------|--------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$1,047.80 | -\$1,047.80 | |
| | | | | 52312 - Life | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$195.34 | -\$195.34 | |
| | | | | 52313 - Dental | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$228.60 | -\$228.60 | |
| | | | | 52315 - Disability | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$132.42 | -\$132.42 | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$0.00 | \$3.95 | -\$3.95 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$25.87 | -\$25.87 | |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$35,000.00 | \$0.00 | \$35,000.00 | |
| | | | | 55819 - Employee Travel - Teachers | | \$0.00 | \$7,482.09 | -\$7,482.09 | |
| | | | | 56118 - General Supplies and Materials | | \$15,000.00 | \$54,572.81 | -\$39,572.81 | |
| | | | | 1000 - Instruction Total | | | | | |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 1416 - Teachers-Other Instruction | 51100 - Salaries Expense | | \$273,086.00 | \$272,637.96 | \$448.04 |
| | | | | | 52111 - Educational Retirement | | \$0.00 | \$49,483.79 | -\$49,483.79 |
| | | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$5,452.83 | -\$5,452.83 |
| | | | | | 52210 - FICA Payments | | \$0.00 | \$16,881.67 | -\$16,881.67 |
| | | | | | 52220 - Medicare Payments | | \$0.00 | \$3,948.09 | -\$3,948.09 |
| | | | | | 52312 - Life | | \$0.00 | \$275.48 | -\$275.48 |
| | | | | | 52313 - Dental | | \$0.00 | \$506.23 | -\$506.23 |
| | | | | | 52314 - Vision | | \$0.00 | \$97.65 | -\$97.65 |
| | | | | | 52315 - Disability | | \$0.00 | \$233.00 | -\$233.00 |
| | | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$31.30 | -\$31.30 |
| 1000 - Instruction Total | | | | | | \$273,086.00 | \$349,548.00 | -\$76,462.00 | |
| Cuba Independent Schools Total | | | | | | \$531,530.00 | \$550,811.61 | -\$19,281.61 | |
| Deming Public Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 1711 - Instructional Assistants - Grades 1-12 | 51100 - Salaries Expense | \$156,069.68 | \$128,387.23 | \$27,682.45 | |
| | | | | | 51200 - Overtime Expense | \$661.86 | \$89.03 | \$572.83 | |
| | | | | | 52111 - Educational Retirement | \$25,840.45 | \$23,138.79 | \$2,701.66 | |
| | | | | | 52112 - ERA - Retiree Health | \$2,893.99 | \$2,549.74 | \$344.25 | |
| | | | | | 52210 - FICA Payments | \$10,226.12 | \$7,794.47 | \$2,431.65 | |
| | | | | | 52220 - Medicare Payments | \$2,064.06 | \$1,822.96 | \$241.10 | |
| | | | | | 52311 - Health and Medical Premiums | \$17,827.05 | \$17,827.07 | -\$0.02 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|-----------------------------------|------------------------------------|-------------------------------------|--------------------|---|--|--------------|--------------------|-------------|
| | | | | 52312 - Life | | \$348.55 | \$348.55 | \$0.00 |
| | | | | 52313 - Dental | | \$412.08 | \$412.08 | \$0.00 |
| | | | | 52315 - Disability | | \$74.40 | \$74.40 | \$0.00 |
| | | | | 52500 - Unemployment Compensation | | \$624.87 | \$205.33 | \$419.54 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$48.30 | \$48.30 | \$0.00 |
| | | | | 1000 - Instruction Total | | \$217,091.41 | \$182,697.95 | \$34,393.46 |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$55,500.00 | \$55,500.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$9,800.97 | \$9,800.97 | \$0.00 |
| | | | | 52112 - ERA - Retiree Health | | \$1,080.00 | \$1,080.00 | \$0.00 |
| | | | | 52210 - FICA Payments | | \$3,267.68 | \$3,267.68 | \$0.00 |
| | | | | 52220 - Medicare Payments | | \$764.27 | \$764.27 | \$0.00 |
| | | | | 1000 - Instruction Total | | \$70,412.92 | \$70,412.92 | \$0.00 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$111,000.00 | \$57,000.00 | \$54,000.00 |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$10,073.22 | \$10,617.69 | -\$544.47 |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$60.00 | \$0.00 | \$60.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,110.00 | \$1,170.01 | -\$60.01 |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$168.99 | \$0.00 | \$168.99 |
| | | | | | 1416 - Teachers-Other Instruction | \$8,540.62 | \$3,525.60 | \$5,015.02 |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$39.52 | \$0.00 | \$39.52 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,997.55 | \$824.59 | \$1,172.96 |
| | 1000 - Instruction Total | \$132,989.90 | \$73,137.89 | \$59,852.01 | | | | |
| | 27149 - PreK Initiative | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1414 - Teachers-Preschool (exclude Special Ed) | \$56,805.33 | \$56,805.33 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$10,310.16 | \$10,310.16 | \$0.00 |
| | | | | 52112 - ERA - Retiree Health | | \$1,136.15 | \$1,136.15 | \$0.00 |
| | | | | 52210 - FICA Payments | | \$3,521.99 | \$3,521.99 | \$0.00 |
| | | | | 52220 - Medicare Payments | | \$823.68 | \$823.68 | \$0.00 |
| | | | | 52312 - Life | | \$68.62 | \$68.62 | \$0.00 |
| 52500 - Unemployment Compensation | | | | \$90.95 | | \$90.95 | \$0.00 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---|---|-------------------------------------|--------------------|---|-----------------------------------|-----------------------------------|--------------------|--------------|--------------|
| | | | | 52720 - Workers Compensation Employer's Fee | | \$9.20 | \$9.20 | \$0.00 | |
| | | | | 1000 - Instruction Total | | \$72,766.08 | \$72,766.08 | \$0.00 | |
| Deming Public Schools Total | | | | | | \$493,260.31 | \$399,014.84 | \$94,245.47 | |
| Dream Dine' Charter School | 27901 - Indian Education Act Funding HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$0.00 | \$19,481.42 | -\$19,481.42 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$4,870.92 | -\$4,870.92 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$536.74 | -\$536.74 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$1,620.11 | -\$1,620.11 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$378.89 | -\$378.89 | |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$2,984.60 | -\$2,984.60 | |
| | | | | 52312 - Life | | \$0.00 | \$26.30 | -\$26.30 | |
| | | | | 52313 - Dental | | \$0.00 | \$114.40 | -\$114.40 | |
| | | | | 52314 - Vision | | \$0.00 | \$25.10 | -\$25.10 | |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$4.60 | -\$4.60 | |
| | 1000 - Instruction Total | | | | | | \$0.00 | \$30,043.08 | -\$30,043.08 |
| | 29138 - NISN - High Quality Charter Schools | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | | 1416 - Teachers-Other Instruction | \$0.00 | \$7,355.60 | -\$7,355.60 |
| | | | | | | 1621 - Summer School/After School | \$0.00 | \$5,211.92 | -\$5,211.92 |
| | | | | 52111 - Educational Retirement | 1621 - Summer School/After School | | \$0.00 | \$613.32 | -\$613.32 |
| | | | | 52112 - ERA - Retiree Health | | | \$0.00 | \$67.58 | -\$67.58 |
| | | | | 52210 - FICA Payments | | | \$0.00 | \$209.50 | -\$209.50 |
| | | | | 52220 - Medicare Payments | | | \$0.00 | \$48.99 | -\$48.99 |
| | | | | 52312 - Life | | | \$0.00 | \$4.62 | -\$4.62 |
| | | | | 52710 - Workers Compensation Premium | | | \$0.00 | \$2.02 | -\$2.02 |
| 1000 - Instruction Total | | | | | | \$0.00 | \$13,513.55 | -\$13,513.55 | |
| Dream Dine' Charter School Total | | | | | | \$0.00 | \$43,556.63 | -\$43,556.63 | |
| Dulce Independent Schools | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$150,000.00 | \$150,000.00 | \$0.00 | |
| Dulce Independent Schools Total | | | | | | \$150,000.00 | \$150,000.00 | \$0.00 | |
| Espanola Public School District | 24330 - ARP ESSER III | | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$85,689.00 | \$85,688.30 | \$0.70 | |
| | | | | 51300 - Additional Compensation | | \$0.00 | \$300.00 | -\$300.00 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|--|-------------------------------------|-------------------------------------|--|---|---|--------------|--------------------|------------|
| | | 4010 - Bilingual Education Programs | | 52111 - Educational Retirement | | \$15,786.00 | \$15,606.95 | \$179.05 |
| | | | | 52112 - ERA - Retiree Health | | \$1,889.00 | \$1,719.69 | \$169.31 |
| | | | | 52210 - FICA Payments | | \$8,234.00 | \$4,975.79 | \$3,258.21 |
| | | | | 52220 - Medicare Payments | | \$1,362.00 | \$1,163.75 | \$198.25 |
| | | | | 52311 - Health and Medical Premiums | | \$12,898.00 | \$12,897.78 | \$0.22 |
| | | | | 52312 - Life | | \$105.00 | \$102.68 | \$2.32 |
| | | | | 52313 - Dental | | \$4,001.00 | \$400.05 | \$3,600.95 |
| | | | | 52314 - Vision | | \$78.00 | \$77.07 | \$0.93 |
| | | | | 52500 - Unemployment Compensation | | \$223.00 | \$223.00 | \$0.00 |
| | | | | 52710 - Workers Compensation Premium | | \$1,577.00 | \$1,577.00 | \$0.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$15.00 | \$13.80 | \$1.20 |
| | | | | 1000 - Instruction Total | | | | |
| 27109 - Instructional Materials - Special Appropriations | 4010 - Bilingual Education Programs | 1000 - Instruction | 56111 - Instructional Materials Cash - 50% Textbooks | 0000 - No Job Class | \$32,296.00 | \$31,793.60 | \$502.40 | |
| Espanola Public School District Total | | | | | | \$164,153.00 | \$156,539.46 | \$7,613.54 |
| Eunice Public Schools | 15200 - Local Revenue Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 56106 - Other Classroom Materials - Operational | 0000 - No Job Class | \$5,000.00 | \$0.00 | \$5,000.00 |
| | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1711 - Instructional Assistants - Grades 1-12 | \$27,000.00 | \$27,000.00 | \$0.00 |
| | | | | 51300 - Additional Compensation | | \$2,500.00 | \$0.00 | \$2,500.00 |
| | | | | 52111 - Educational Retirement | | \$5,500.00 | \$4,900.56 | \$599.44 |
| | | | | 52112 - ERA - Retiree Health | | \$1,000.00 | \$540.00 | \$460.00 |
| | | | | 52210 - FICA Payments | | \$2,000.00 | \$1,531.44 | \$468.56 |
| | | | | 52220 - Medicare Payments | | \$1,000.00 | \$358.08 | \$641.92 |
| | | | | 52311 - Health and Medical Premiums | | \$9,000.00 | \$8,857.92 | \$142.08 |
| | | | | 52312 - Life | | \$90.00 | \$69.12 | \$20.88 |
| | | | | 52313 - Dental | | \$400.00 | \$274.56 | \$125.44 |
| | | | | 52314 - Vision | | \$75.00 | \$60.24 | \$14.76 |
| | | | | 52315 - Disability | | \$150.00 | \$120.72 | \$29.28 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$25.00 | \$17.20 | \$7.80 |
| | | | | 1000 - Instruction Total | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---|---|-------------------------------------|--------------------|-----------------------------------|---|--------------|--------------------|--------------|--------------|
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$2,000.00 | \$2,000.00 | \$0.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$2,000.00 | \$2,000.00 | \$0.00 | |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$124.00 | \$124.00 | \$0.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$124.00 | \$124.00 | \$0.00 | |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$29.00 | \$29.00 | \$0.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$29.00 | \$29.00 | \$0.00 | |
| | | | | 1000 - Instruction Total | | | | | |
| Eunice Public Schools Total | | | | | | \$58,046.00 | \$48,035.84 | \$10,010.16 | |
| Farmington Municipal Schools | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$300,000.00 | \$300,000.00 | \$0.00 | |
| Farmington Municipal Schools Total | | | | | | \$300,000.00 | \$300,000.00 | \$0.00 | |
| Gadsden Independent Schools | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction | 56113 - Software | 0000 - No Job Class | \$0.00 | \$20,000.00 | -\$20,000.00 | |
| Gadsden Independent Schools Total | | | | | | \$0.00 | \$20,000.00 | -\$20,000.00 | |
| Gallup-McKinley County Schools | 15100 - Impact Aid Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$76,500.00 | -\$76,500.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$12,000.00 | -\$12,000.00 | |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$0.00 | \$1,530.00 | -\$1,530.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$240.00 | -\$240.00 | |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$4,743.00 | -\$4,743.00 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$744.00 | -\$744.00 | |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$1,109.25 | -\$1,109.25 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$174.00 | -\$174.00 | |
| | 1000 - Instruction Total | | | | | | \$0.00 | \$97,040.25 | -\$97,040.25 |
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1711 - Instructional Assistants - Grades 1-12 | \$125,000.00 | \$57,106.42 | \$67,893.58 | |
| 51300 - Additional Compensation | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$15,971.55 | -\$15,971.55 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | | |
|-----------------------------------|------------|--------------|---------------|---|---|-------------------------------------|--------------------|---------------------------------|-----------------------------------|--------------|--------------|--------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$10,000.00 | \$160.58 | \$9,839.42 | | | | |
| | | | | 52111 - Educational Retirement | 1711 - Instructional Assistants - Grades 1-12 | \$24,503.00 | \$14,498.74 | \$10,004.26 | | | | |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$0.00 | \$638.86 | -\$638.86 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$2,700.00 | \$1,597.61 | \$1,102.39 | | | | |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$1,980.48 | -\$1,980.48 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$4,948.96 | -\$4,948.96 | | | | |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$463.18 | -\$463.18 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$1,958.00 | \$1,157.46 | \$800.54 | | | | |
| | | | | 52311 - Health and Medical Premiums | 1711 - Instructional Assistants - Grades 1-12 | \$5,000.00 | \$0.00 | \$5,000.00 | | | | |
| | | | | 52312 - Life | | \$316.00 | \$238.54 | \$77.46 | | | | |
| | | | | 52313 - Dental | | \$4,000.00 | \$205.92 | \$3,794.08 | | | | |
| | | | | 52314 - Vision | | \$500.00 | \$110.44 | \$389.56 | | | | |
| | | | | 52500 - Unemployment Compensation | | \$1,500.00 | \$0.00 | \$1,500.00 | | | | |
| | | | | 52710 - Workers Compensation Premium | | \$2,174.00 | \$1,861.93 | \$312.07 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$50.00 | \$29.90 | \$20.10 | | | | |
| | | | | 1000 - Instruction Total | | | | | \$177,701.00 | \$100,970.57 | \$76,730.43 | |
| | | | | 25184 - Indian Ed Formula Grant | | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$123,372.00 | \$122,497.37 | \$874.63 |
| | | | | | | | | 51300 - Additional Compensation | | \$107,161.00 | \$144,789.35 | -\$37,628.35 |
| | | | | | | | | 52111 - Educational Retirement | | \$215,273.00 | \$228,884.02 | -\$13,611.02 |
| | | | | | | | | 52112 - ERA - Retiree Health | | \$25,553.00 | \$25,224.54 | \$328.46 |
| | | | | | 52210 - FICA Payments | | | \$75,982.00 | | \$80,055.12 | -\$4,073.12 | |
| | | | | | 52220 - Medicare Payments | | | \$17,646.00 | | \$18,722.78 | -\$1,076.78 | |
| | | | | | 52311 - Health and Medical Premiums | | | \$10,430.00 | | \$10,429.20 | \$0.80 | |
| 52312 - Life | \$1,909.00 | \$1,382.40 | \$526.60 | | | | | | | | | |
| 52313 - Dental | \$5,676.00 | \$5,640.24 | \$35.76 | | | | | | | | | |
| 52314 - Vision | \$1,132.00 | \$1,091.04 | \$40.96 | | | | | | | | | |
| 52500 - Unemployment Compensation | \$341.00 | \$340.67 | \$0.33 | | | | | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | | | |
|---|-------------------------------|-------------------------------------|--------------------|---|---|-------------------------------------|--------------------|-----------------------------------|-----------------------------------|----------------|----------------|-------------|--|
| | | | | 52710 - Workers Compensation Premium | 0000 - No Job Class | \$23,457.00 | \$22,737.16 | \$719.84 | | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$210.00 | \$183.25 | \$26.75 | | | | | |
| | | | | 53330 - Professional Development | | \$574,044.00 | \$547,759.61 | \$26,284.39 | | | | | |
| | | | | 55813 - Employee Travel - Non-Teachers | | \$1,000.00 | \$408.83 | \$591.17 | | | | | |
| | | | | 55817 - Student Travel | | \$550.00 | \$0.00 | \$550.00 | | | | | |
| | | | | 55819 - Employee Travel - Teachers | | \$160.00 | \$602.38 | -\$442.38 | | | | | |
| | | | | 55915 - Other Contract Services | | \$115,755.00 | \$114,301.70 | \$1,453.30 | | | | | |
| | | | | 56118 - General Supplies and Materials | | \$113,332.00 | \$87,111.55 | \$26,220.45 | | | | | |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$258,546.00 | \$198,822.15 | \$59,723.85 | | | | | |
| | | | | 57331 - Fixed Assets (more than \$5,000) | | \$6,037.00 | \$6,037.00 | \$0.00 | | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$1,677,566.00 | \$1,617,020.36 | \$60,545.64 | |
| | | | | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$1,500,000.00 | \$1,415,968.21 | \$84,031.79 | |
| | | | | | | | | 52500 - Unemployment Compensation | | \$0.00 | \$2,547.56 | -\$2,547.56 | |
| | | | | | | | | 1000 - Instruction Total | | | | | |
| Gallup-McKinley County Schools Total | | | | | | \$3,355,267.00 | \$3,233,546.95 | \$121,720.05 | | | | | |
| Hagerman Municipal Schools | 27149 - PreK Initiative | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$3,000.00 | \$2,500.00 | \$500.00 | | | | | |
| | | | | 52111 - Educational Retirement | | \$258.00 | \$453.84 | -\$195.84 | | | | | |
| | | | | 52112 - ERA - Retiree Health | | \$31.00 | \$49.94 | -\$18.94 | | | | | |
| | | | | 52210 - FICA Payments | | \$78.00 | \$129.24 | -\$51.24 | | | | | |
| | | | | 52220 - Medicare Payments | | \$19.00 | \$30.21 | -\$11.21 | | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$3,386.00 | \$3,163.23 | \$222.77 | |
| Hagerman Municipal Schools Total | | | | | | \$3,386.00 | \$3,163.23 | \$222.77 | | | | | |
| Hatch Valley Public School District | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$20,834.00 | \$20,833.30 | \$0.70 | | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$30,978.00 | \$30,977.33 | \$0.67 | | | | | |
| | | | | 51200 - Overtime Expense | 1713 - Instructional Assistants - Early Childhood Education | \$500.00 | \$0.00 | \$500.00 | | | | | |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$3,782.00 | \$3,781.30 | \$0.70 | | | | | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$5,625.00 | \$5,622.49 | \$2.51 | | | | | |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$417.00 | \$416.70 | \$0.30 | | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---------------|------------------------------------|-------------------------------------|--------------------|---|---|--------------|--------------------|-------------|----------|
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$620.00 | \$619.45 | \$0.55 | |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$1,292.00 | \$1,291.70 | \$0.30 | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$1,765.00 | \$1,756.19 | \$8.81 | |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$302.00 | \$302.00 | \$0.00 | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$413.00 | \$410.58 | \$2.42 | |
| | | | | 52311 - Health and Medical Premiums | 1713 - Instructional Assistants - Early Childhood Education | \$8,810.00 | \$8,808.08 | \$1.92 | |
| | | | | 52312 - Life | 1416 - Teachers-Other Instruction | \$29.00 | \$28.30 | \$0.70 | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$70.00 | \$68.62 | \$1.38 | |
| | | | | 52313 - Dental | 1713 - Instructional Assistants - Early Childhood Education | \$275.00 | \$274.56 | \$0.44 | |
| | | | | 52314 - Vision | | \$61.00 | \$60.24 | \$0.76 | |
| | | | | 52315 - Disability | | \$141.00 | \$140.96 | \$0.04 | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$5.00 | \$4.48 | \$0.52 | |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$10.00 | \$8.96 | \$1.04 | |
| | 1000 - Instruction Total | | | | | | \$75,929.00 | \$75,405.24 | \$523.76 |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$31,309.00 | \$31,304.73 | \$4.27 | |
| | | | | 52111 - Educational Retirement | | \$5,865.00 | \$5,860.50 | \$4.50 | |
| | | | | 52112 - ERA - Retiree Health | | \$655.00 | \$650.00 | \$5.00 | |
| | | | | 52210 - FICA Payments | | \$2,010.00 | \$2,004.00 | \$6.00 | |
| | | | | 52220 - Medicare Payments | | \$475.00 | \$471.50 | \$3.50 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$15.00 | \$0.00 | \$15.00 | |
| | | | | 1000 - Instruction Total | | | | | |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1413 - Teachers-Early Childhood Ed | \$3,000.00 | \$3,000.00 | \$0.00 | |
| | | | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$6,082.00 | \$6,081.67 | \$0.33 | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$550.00 | \$544.50 | \$5.50 | |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$933.00 | \$925.13 | \$7.87 | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$60.00 | \$60.00 | \$0.00 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|--|-------------------------------|-------------------------------------|--------------------|---|---|--------------|--------------------|-------------|
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$102.00 | \$97.73 | \$4.27 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$186.00 | \$186.00 | \$0.00 |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$319.00 | \$313.96 | \$5.04 |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$44.00 | \$43.50 | \$0.50 |
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$75.00 | \$70.60 | \$4.40 |
| | | | | 52500 - Unemployment Compensation | 1416 - Teachers-Other Instruction | \$1,210.00 | \$1,210.00 | \$0.00 |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$5.00 | \$0.00 | \$5.00 |
| | | | | 1000 - Instruction Total | | | | |
| Hatch Valley Public School District Total | | | | | | \$128,824.00 | \$128,229.06 | \$594.94 |
| Hobbs Municipal Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1711 - Instructional Assistants - Grades 1-12 | \$26,509.00 | \$6,045.04 | \$20,463.96 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$139.51 | -\$139.51 |
| | | | | 52111 - Educational Retirement | 1711 - Instructional Assistants - Grades 1-12 | \$4,546.00 | \$1,097.16 | \$3,448.84 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$25.32 | -\$25.32 |
| | | | | 52112 - ERA - Retiree Health | 1711 - Instructional Assistants - Grades 1-12 | \$530.00 | \$120.89 | \$409.11 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$2.79 | -\$2.79 |
| | | | | 52210 - FICA Payments | 1711 - Instructional Assistants - Grades 1-12 | \$1,644.00 | \$330.21 | \$1,313.79 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$7.82 | -\$7.82 |
| | | | | 52220 - Medicare Payments | 1711 - Instructional Assistants - Grades 1-12 | \$384.00 | \$77.25 | \$306.75 |
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$1.83 | -\$1.83 |
| | | | | 52311 - Health and Medical Premiums | 1711 - Instructional Assistants - Grades 1-12 | \$8,849.00 | \$2,854.30 | \$5,994.70 |
| | | | | 52312 - Life | | \$63.00 | \$16.28 | \$46.72 |
| | | | | 52313 - Dental | | \$425.00 | \$130.68 | \$294.32 |
| | | | | 52314 - Vision | | \$82.00 | \$25.14 | \$56.86 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$9.00 | \$2.30 | \$6.70 |
| 1000 - Instruction Total | | | | | | \$43,041.00 | \$10,876.52 | \$32,164.48 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---------------------------------------|--------------------------------------|-------------------------------------|--------------------|---|-----------------------------------|--------------|--------------------|--------------|------------|
| | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$15,185.63 | -\$15,185.63 | |
| Hobbs Municipal Schools Total | | | | | | \$43,041.00 | \$26,062.15 | \$16,978.85 | |
| Jemez Mountain School District | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$35,155.00 | \$35,154.87 | \$0.13 | |
| | | | | 52111 - Educational Retirement | | \$6,381.00 | \$6,380.66 | \$0.34 | |
| | | | | 52112 - ERA - Retiree Health | | \$704.00 | \$703.04 | \$0.96 | |
| | | | | 52210 - FICA Payments | | \$2,180.00 | \$2,149.82 | \$30.18 | |
| | | | | 52220 - Medicare Payments | | \$510.00 | \$502.64 | \$7.36 | |
| | | | | 52312 - Life | | \$57.00 | \$35.84 | \$21.16 | |
| | | | | 52313 - Dental | | \$308.00 | \$307.92 | \$0.08 | |
| | | | | 52314 - Vision | | \$51.00 | \$50.88 | \$0.12 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$8.00 | \$4.60 | \$3.40 | |
| | 1000 - Instruction Total | | | | | | \$45,354.00 | \$45,290.27 | \$63.73 |
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$28,930.00 | \$27,029.87 | \$1,900.13 | |
| | | | | 52111 - Educational Retirement | | \$6,200.00 | \$4,905.94 | \$1,294.06 | |
| | | | | 52112 - ERA - Retiree Health | | \$725.00 | \$540.54 | \$184.46 | |
| | | | | 52210 - FICA Payments | | \$2,300.00 | \$1,669.17 | \$630.83 | |
| | | | | 52220 - Medicare Payments | | \$600.00 | \$390.29 | \$209.71 | |
| | | | | 52312 - Life | | \$34.00 | \$35.84 | -\$1.84 | |
| | | | | 52313 - Dental | | \$120.00 | \$120.00 | \$0.00 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$10.00 | \$4.60 | \$5.40 | |
| | 1000 - Instruction Total | | | | | | \$38,919.00 | \$34,696.25 | \$4,222.75 |
| | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$27,030.00 | \$0.00 | \$27,030.00 | |
| | | | | 52111 - Educational Retirement | | \$5,500.00 | \$0.00 | \$5,500.00 | |
| | | | | 52112 - ERA - Retiree Health | | \$650.00 | \$0.00 | \$650.00 | |
| | | | | 52210 - FICA Payments | | \$1,250.00 | \$0.00 | \$1,250.00 | |
| | | | | 52220 - Medicare Payments | | \$455.00 | \$0.00 | \$455.00 | |
| | | | | 52312 - Life | | \$55.00 | \$0.00 | \$55.00 | |
| | | | | 52313 - Dental | | \$250.00 | \$0.00 | \$250.00 | |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$55.00 | \$0.00 | \$55.00 | |
| 53711 - Other Charges | | | | 0000 - No Job Class | \$2,958.00 | \$0.00 | \$2,958.00 | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---|-------------------------------------|-------------------------------------|--------------------------|--|---|---------------------|--------------------|--------------|
| | | | | 55817 - Student Travel | | \$4,500.00 | \$0.00 | \$4,500.00 |
| | | | | 55819 - Employee Travel - Teachers | | \$0.00 | \$0.00 | \$0.00 |
| | | | | 56118 - General Supplies and Materials | | \$12,500.00 | \$0.00 | \$12,500.00 |
| | | | 1000 - Instruction Total | | | | | \$55,203.00 |
| 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | | \$50,000.00 | \$0.00 | \$50,000.00 |
| Jemez Mountain School District Total | | | | | | \$189,476.00 | \$79,986.52 | \$109,489.48 |
| Las Cruces School District | 23000 - Non-Instructional Support | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1624 - Activities Salary | \$0.00 | \$37.50 | -\$37.50 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$6.81 | -\$6.81 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$0.76 | -\$0.76 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$2.31 | -\$2.31 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$0.55 | -\$0.55 |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$0.56 | -\$0.56 |
| | | | | 56118 - General Supplies and Materials | | 0000 - No Job Class | \$0.00 | \$241.09 |
| | 1000 - Instruction Total | | | | | \$0.00 | \$289.58 | -\$289.58 |
| | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$16,807.04 | -\$16,807.04 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$70,454.29 | -\$70,454.29 |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$175.00 | -\$175.00 |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$10,613.75 | -\$10,613.75 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$1,727.76 | -\$1,727.76 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$12,784.58 | -\$12,784.58 |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$30.13 | -\$30.13 |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$190.38 | -\$190.38 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$1,408.87 | -\$1,408.87 |
| 1621 - Summer School/After School | | | | | \$0.00 | \$3.32 | -\$3.32 | |
| 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$1,031.01 | -\$1,031.01 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | | |
|---------------|-----------|--------------|---------------|---|---|---|--|--|-----------|-------------|--------------|---------------|
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$4,253.89 | -\$4,253.89 | | | | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$9.71 | -\$9.71 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$658.05 | -\$658.05 | | | | |
| | | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$241.14 | -\$241.14 | | | |
| | | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$994.97 | -\$994.97 | | | |
| | | | | | | 1621 - Summer School/After School | \$0.00 | \$2.27 | -\$2.27 | | | |
| | | | | | 52710 - Workers Compensation Premium | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$153.92 | -\$153.92 | | | |
| | | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$250.88 | -\$250.88 | | | |
| | | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$921.13 | -\$921.13 | | | |
| | | | | 1621 - Summer School/After School | | \$0.00 | \$2.49 | -\$2.49 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$159.22 | -\$159.22 | | | | |
| | | | | | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$4.62 | -\$4.62 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$7.39 | -\$7.39 | | | | |
| | | | | | 1621 - Summer School/After School | \$0.00 | \$0.08 | -\$0.08 | | | | |
| | | | | 56118 - General Supplies and Materials | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$6.41 | -\$6.41 | | | | |
| | | | | | 0000 - No Job Class | \$15,000.00 | \$0.00 | \$15,000.00 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$15,000.00 | \$122,892.30 | -\$107,892.30 |
| | | | | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$0.00 | \$24,439.58 | -\$24,439.58 | |
| | | | | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$150.00 | -\$150.00 | |
| | | | | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$37.50 | -\$37.50 | |
| | | | | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$525.00 | -\$525.00 | |
| | | | | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$27.23 | -\$27.23 | |
| | | | | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$6.81 | -\$6.81 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | | |
|---------------|-----------|--------------|---------------|--|--|--------------------|--------------------------------------|-----------------------------------|----------|------------|-------------|-----------|
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$95.30 | -\$95.30 | | | | |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$3.00 | -\$3.00 | | | | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$0.75 | -\$0.75 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$10.50 | -\$10.50 | | | | |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$9.30 | -\$9.30 | | | | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$2.33 | -\$2.33 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$32.56 | -\$32.56 | | | | |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$2.18 | -\$2.18 | | | | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$0.54 | -\$0.54 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$7.62 | -\$7.62 | | | | |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$2.25 | -\$2.25 | | | | |
| | | | | | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$0.56 | -\$0.56 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$7.52 | -\$7.52 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$0.00 | \$920.95 | -\$920.95 |
| | | | | 24175 - Carl D Perkins Secondary - PY Unliq. Obligations | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$875.00 | \$0.00 | \$875.00 | |
| | | | | | | | 52111 - Educational Retirement | | \$122.00 | \$0.00 | \$122.00 | |
| | | | | | | | 52112 - ERA - Retiree Health | | \$18.00 | \$0.00 | \$18.00 | |
| | | | | | | | 52210 - FICA Payments | | \$54.00 | \$0.00 | \$54.00 | |
| | | | | | | | 52220 - Medicare Payments | | \$13.00 | \$0.00 | \$13.00 | |
| | | | | | | | 52500 - Unemployment Compensation | | \$3.00 | \$0.00 | \$3.00 | |
| | | | | | | | 52710 - Workers Compensation Premium | | \$11.00 | \$0.00 | \$11.00 | |
| | | | | | | | 1000 - Instruction Total | | | | | |
| | | | | 24189 - Student Support and Academic Enrichment Program Title IV | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$2,475.00 | -\$2,475.00 | |
| | | | | | | | 52111 - Educational Retirement | | \$0.00 | \$449.22 | -\$449.22 | |
| | | | | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$49.50 | -\$49.50 | |
| | | | | | | | 52210 - FICA Payments | | \$0.00 | \$151.23 | -\$151.23 | |
| | | | | | | | 52220 - Medicare Payments | | \$0.00 | \$35.37 | -\$35.37 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---------------|--|-------------------------------------|--------------------|---|------------------------------------|--------------|--------------------|---------------|
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$37.13 | -\$37.13 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$0.40 | -\$0.40 |
| | | | | 1000 - Instruction Total | | | | |
| | 24194 - Comprehensive Literacy State Development (CLSD) Grants | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$25.00 | -\$25.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$2,712.50 | -\$2,712.50 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$3.55 | -\$3.55 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$492.32 | -\$492.32 |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$0.39 | -\$0.39 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$54.27 | -\$54.27 |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$1.07 | -\$1.07 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$158.15 | -\$158.15 |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$0.25 | -\$0.25 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$36.98 | -\$36.98 |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$0.00 | \$8.42 | -\$8.42 |
| | | | | 52312 - Life | | \$0.00 | \$0.03 | -\$0.03 |
| | | | | 52313 - Dental | | \$0.00 | \$0.28 | -\$0.28 |
| | | | | 52314 - Vision | | \$0.00 | \$0.05 | -\$0.05 |
| | | | | 52315 - Disability | | \$0.00 | \$0.13 | -\$0.13 |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$0.29 | -\$0.29 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$38.36 | -\$38.36 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$0.01 | -\$0.01 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$0.12 | -\$0.12 |
| | | | | 1000 - Instruction Total | | | | |
| | 24308 - CRRSA, ESSER II | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$42,000.00 | -\$42,000.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$276,000.00 | -\$276,000.00 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | | |
|---------------|---|---|---------------|---|-------------------------------------|--------------------|---------------------------------|---|-------------|--------------|---------------|---------------|
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$2,604.00 | -\$2,604.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$17,112.00 | -\$17,112.00 | | | | |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$609.00 | -\$609.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$4,002.00 | -\$4,002.00 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$0.00 | \$4.60 | -\$4.60 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$0.00 | \$342,331.60 | -\$342,331.60 |
| | | | | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$77,155.00 | \$80,120.00 | -\$2,965.00 | |
| | | | | | | | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$34,126.78 | -\$34,126.78 | |
| | | | | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$185,228.55 | -\$185,228.55 | |
| | | | | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$731.25 | -\$731.25 | |
| | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$9,000.00 | | | | | -\$9,000.00 | | | | |
| | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$2,382.55 | -\$2,382.55 | | | | |
| | | 1416 - Teachers-Other Instruction | \$14,567.00 | | | | \$22,931.91 | -\$8,364.91 | | | | |
| | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | | | | \$132.72 | -\$132.72 | | | | |
| | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$262.59 | -\$262.59 | | | | |
| | | 1416 - Teachers-Other Instruction | \$1,607.00 | | | | \$2,527.02 | -\$920.02 | | | | |
| | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | | | | \$14.63 | -\$14.63 | | | | |
| | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$2,098.75 | -\$2,098.75 | | | | |
| | | 1416 - Teachers-Other Instruction | \$4,976.00 | | | | \$16,185.47 | -\$11,209.47 | | | | |
| | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | | | | \$45.34 | -\$45.34 | | | | |
| | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | | | | \$558.00 | -\$558.00 | | | | |
| | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$490.83 | -\$490.83 | | | | |
| | | 1416 - Teachers-Other Instruction | \$1,164.00 | | | | \$3,785.25 | -\$2,621.25 | | | | |
| | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | | | | \$10.60 | -\$10.60 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---------------|--|-------------------------------------|--------------------|---|---|--------------|--------------------|--------------|---------------|
| | | | | | 1713 - Instructional Assistants - Early Childhood Education | \$0.00 | \$130.50 | -\$130.50 | |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$0.00 | \$4,826.04 | -\$4,826.04 | |
| | | | | 52312 - Life | 1416 - Teachers-Other Instruction | \$121.00 | \$68.39 | \$52.61 | |
| | | | | 52313 - Dental | | \$308.00 | \$307.92 | \$0.08 | |
| | | | | 52315 - Disability | | \$0.00 | \$0.87 | -\$0.87 | |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$196.90 | -\$196.90 | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$1,940.15 | -\$1,940.15 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$10.97 | -\$10.97 | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$0.33 | -\$0.33 | |
| | | | | | 1416 - Teachers-Other Instruction | \$10.00 | \$8.96 | \$1.04 | |
| | 1000 - Instruction Total | | | | | | \$99,908.00 | \$368,123.27 | -\$268,215.27 |
| | 24355 - Homeless Emergency Rescue Fund 2 (ARP-HCY 2) | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1621 - Summer School/After School | \$0.00 | \$275.00 | -\$275.00 | |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$49.91 | -\$49.91 | |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$5.50 | -\$5.50 | |
| | | | | 52210 - FICA Payments | | \$0.00 | \$15.84 | -\$15.84 | |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$3.70 | -\$3.70 | |
| | | | | 52710 - Workers Compensation Premium | | \$0.00 | \$4.12 | -\$4.12 | |
| | 1000 - Instruction Total | | | | | | \$0.00 | \$354.07 | -\$354.07 |
| | 25274 - Full-Service Community Schools (FSCS) | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$3,312.50 | -\$3,312.50 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$65.13 | -\$65.13 | |
| | | | | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$0.00 | \$600.84 | -\$600.84 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$11.82 | -\$11.82 | |
| | | | | 52112 - ERA - Retiree Health | 1416 - Teachers-Other Instruction | \$0.00 | \$66.20 | -\$66.20 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$1.30 | -\$1.30 | |
| | | | | 52210 - FICA Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$194.92 | -\$194.92 | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$3.46 | -\$3.46 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | | |
|---------------|---|-------------------------------------|--------------------|---|---|--------------------|---------------------------------|------------------------------------|-------------|------------|-------------|-------------|
| | | | | 52220 - Medicare Payments | 1416 - Teachers-Other Instruction | \$0.00 | \$45.60 | -\$45.60 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$0.81 | -\$0.81 | | | | |
| | | | | 52710 - Workers Compensation Premium | 1416 - Teachers-Other Instruction | \$0.00 | \$37.74 | -\$37.74 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$0.98 | -\$0.98 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1416 - Teachers-Other Instruction | \$0.00 | \$0.20 | -\$0.20 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$0.00 | \$4,341.50 | -\$4,341.50 |
| | | | | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$1,250.00 | -\$1,250.00 | |
| | 1416 - Teachers-Other Instruction | \$0.00 | \$5,000.00 | | | | | -\$5,000.00 | | | | |
| | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$226.87 | -\$226.87 | | | | |
| | | 1416 - Teachers-Other Instruction | \$0.00 | | | | \$907.50 | -\$907.50 | | | | |
| | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$25.00 | -\$25.00 | | | | |
| | | 1416 - Teachers-Other Instruction | \$0.00 | | | | \$100.00 | -\$100.00 | | | | |
| | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$77.50 | -\$77.50 | | | | |
| | | 1416 - Teachers-Other Instruction | \$0.00 | | | | \$310.00 | -\$310.00 | | | | |
| | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$18.12 | -\$18.12 | | | | |
| | | 1416 - Teachers-Other Instruction | \$0.00 | | | | \$72.50 | -\$72.50 | | | | |
| | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$0.00 | | | | \$13.95 | -\$13.95 | | | | |
| | | 1416 - Teachers-Other Instruction | \$0.00 | | | | \$75.00 | -\$75.00 | | | | |
| | 1000 - Instruction Total | | | | | | \$0.00 | \$8,076.44 | -\$8,076.44 | | | |
| | 26121 - Kellogg Fund/Kellogg Foundation | 4010 - Bilingual Education Programs | 1000 - Instruction | | | | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$450.00 | -\$450.00 | |
| | | | | | | | | 1416 - Teachers-Other Instruction | \$6,480.00 | \$4,025.00 | \$2,455.00 | |
| | | | | 1711 - Instructional Assistants - Grades 1-12 | \$2,692.00 | \$0.00 | | \$2,692.00 | | | | |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$81.69 | -\$81.69 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$1,626.00 | \$730.39 | \$895.61 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | | |
|---------------|-----------|--------------|---------------|--|---|--------------------|---------------------------------|------------------------------------|--------|-------------|-------------|------------|
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$585.00 | \$0.00 | \$585.00 | | | | |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$9.00 | -\$9.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$221.00 | \$80.48 | \$140.52 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$78.00 | \$0.00 | \$78.00 | | | | |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$25.16 | -\$25.16 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$659.00 | \$235.77 | \$423.23 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$234.00 | \$0.00 | \$234.00 | | | | |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$5.91 | -\$5.91 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$164.00 | \$55.07 | \$108.93 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$57.00 | \$0.00 | \$57.00 | | | | |
| | | | | 52311 - Health and Medical Premiums | 1416 - Teachers-Other Instruction | \$0.00 | \$5.29 | -\$5.29 | | | | |
| | | | | 52312 - Life | | \$0.00 | \$0.05 | -\$0.05 | | | | |
| | | | | 52313 - Dental | | \$0.00 | \$0.15 | -\$0.15 | | | | |
| | | | | 52314 - Vision | | \$0.00 | \$0.03 | -\$0.03 | | | | |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$6.73 | -\$6.73 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$1,270.00 | \$60.33 | \$1,209.67 | | | | |
| | | | | | 1711 - Instructional Assistants - Grades 1-12 | \$354.00 | \$0.00 | \$354.00 | | | | |
| | | | | 52720 - Workers Compensation Employer's Fee | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$0.03 | -\$0.03 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$0.30 | -\$0.30 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$14,420.00 | \$5,771.38 | \$8,648.62 |
| | | | | 27114 - Structured Literacy and Early Literacy . | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$1,000.00 | -\$1,000.00 | |
| | | | | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$3,000.00 | -\$3,000.00 | |
| | | | | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$181.50 | -\$181.50 | |
| | | | | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$544.50 | -\$544.50 | |
| | | | | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$20.01 | -\$20.01 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | | | | |
|---------------|--------------------------------------|-------------------------------------|--------------------|--|-------------------------------------|--------------------|---------------------------------|------------------------------------|----------|-----------|------------|-------------|
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$60.00 | -\$60.00 | | | | |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$56.44 | -\$56.44 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$170.40 | -\$170.40 | | | | |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$13.20 | -\$13.20 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$39.85 | -\$39.85 | | | | |
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$10.20 | -\$10.20 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$40.20 | -\$40.20 | | | | |
| | | | | 1000 - Instruction Total | | | | | | \$0.00 | \$5,136.30 | -\$5,136.30 |
| | | | | 27127 - Community Schools Implementation Grant | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$600.00 | -\$600.00 | |
| | | | | | | | 52111 - Educational Retirement | | \$0.00 | \$108.91 | -\$108.91 | |
| | 52112 - ERA - Retiree Health | \$0.00 | \$12.00 | | | | -\$12.00 | | | | | |
| | 52210 - FICA Payments | \$0.00 | \$37.20 | | | | -\$37.20 | | | | | |
| | 52220 - Medicare Payments | \$0.00 | \$8.72 | | | | -\$8.72 | | | | | |
| | 52710 - Workers Compensation Premium | \$0.00 | \$8.99 | | | | -\$8.99 | | | | | |
| | 1000 - Instruction Total | | | | | | \$0.00 | | \$775.82 | -\$775.82 | | |
| | 27407 - Family Income Index | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$7,716.00 | -\$7,716.00 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$6,405.00 | -\$6,405.00 | | | | |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$1,400.45 | -\$1,400.45 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$1,162.51 | -\$1,162.51 | | | | |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$154.33 | -\$154.33 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$128.11 | -\$128.11 | | | | |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$478.39 | -\$478.39 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$397.11 | -\$397.11 | | | | |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$111.89 | -\$111.89 | | | | |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$92.88 | -\$92.88 | | | | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---|---|-------------------------------------|--------------------|---|------------------------------------|--------------|--------------------|---------------|
| | | | | 52710 - Workers Compensation Premium | 1413 - Teachers-Early Childhood Ed | \$0.00 | \$115.74 | -\$115.74 |
| | | | | | 1416 - Teachers-Other Instruction | \$0.00 | \$96.08 | -\$96.08 |
| | | | | 1000 - Instruction Total | | \$0.00 | \$18,258.49 | -\$18,258.49 |
| Las Cruces School District Total | | | | | | \$130,424.00 | \$908,441.30 | -\$778,017.30 |
| Las Vegas City Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$6,922.50 | -\$6,922.50 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$1,256.48 | -\$1,256.48 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$138.45 | -\$138.45 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$429.21 | -\$429.21 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$100.37 | -\$100.37 |
| | | | | 1000 - Instruction Total | | \$0.00 | \$8,847.01 | -\$8,847.01 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$3,840.00 | -\$3,840.00 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$696.96 | -\$696.96 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$76.80 | -\$76.80 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$238.08 | -\$238.08 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$55.68 | -\$55.68 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$4.60 | -\$4.60 |
| | 1000 - Instruction Total | | \$0.00 | \$4,912.12 | -\$4,912.12 | | | |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$1,000.00 | \$1,000.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$182.00 | \$181.50 | \$0.50 |
| | | | | 52112 - ERA - Retiree Health | | \$20.00 | \$20.00 | \$0.00 |
| | | | | 52210 - FICA Payments | | \$70.00 | \$62.00 | \$8.00 |
| | | | | 52220 - Medicare Payments | | \$25.00 | \$14.50 | \$10.50 |
| | | | | 1000 - Instruction Total | | \$1,297.00 | \$1,278.00 | \$19.00 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$14,147.50 | -\$14,147.50 |
| 52111 - Educational Retirement | | | | \$0.00 | | \$1,841.79 | -\$1,841.79 | |
| 52112 - ERA - Retiree Health | | | | \$0.00 | | \$202.95 | -\$202.95 | |
| 52210 - FICA Payments | | | | \$0.00 | | \$877.15 | -\$877.15 | |
| 52220 - Medicare Payments | | | | \$0.00 | | \$205.15 | -\$205.15 | |
| 1000 - Instruction Total | | | | \$0.00 | | \$17,274.54 | -\$17,274.54 | |
| Las Vegas City Schools Total | | | | | | \$1,297.00 | \$32,311.67 | -\$31,014.67 |
| | | | | 55817 - Student Travel | 0000 - No Job Class | \$0.00 | \$6,314.67 | -\$6,314.67 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---|---|-------------------------------------|--------------------------|--|---|--------------|--------------------|--------------|
| Lovington Municipal Schools | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | | \$10,565.00 | \$3,844.63 | \$6,720.37 |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$0.00 | \$405.70 | -\$405.70 |
| | | | 1000 - Instruction Total | | | | | \$10,565.00 |
| Lovington Municipal Schools Total | | | | | | \$10,565.00 | \$10,565.00 | \$0.00 |
| Magdalena Municipal Schools | 25184 - Indian Ed Formula Grant | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1711 - Instructional Assistants - Grades 1-12 | \$14,440.00 | \$14,351.30 | \$88.70 |
| | | | | 52111 - Educational Retirement | | \$2,460.00 | \$2,604.74 | -\$144.74 |
| | | | | 52112 - ERA - Retiree Health | | \$334.80 | \$287.05 | \$47.75 |
| | | | | 52210 - FICA Payments | | \$895.20 | \$889.43 | \$5.77 |
| | | | | 52220 - Medicare Payments | | \$209.38 | \$207.93 | \$1.45 |
| | | | | 52312 - Life | | \$14.31 | \$14.42 | -\$0.11 |
| | | | | 52314 - Vision | | \$10.23 | \$9.39 | \$0.84 |
| | | | | 52710 - Workers Compensation Premium | | \$2.08 | \$1.74 | \$0.34 |
| 1000 - Instruction Total | | | | | \$18,366.00 | \$18,366.00 | \$0.00 | |
| Mark Armijo Academy | 24190 - Title I - Comprehensive Support and Improvement (CSI) | 4010 - Bilingual Education Programs | 1000 - Instruction | 56112 - Other Instructional Materials | 0000 - No Job Class | \$0.00 | \$38,438.53 | -\$38,438.53 |
| Mark Armijo Academy Total | | | | | | \$0.00 | \$38,438.53 | -\$38,438.53 |
| Monte del Sol Charter School | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$3,000.00 | \$0.00 | \$3,000.00 |
| | | | | 52111 - Educational Retirement | | \$500.00 | \$0.00 | \$500.00 |
| | | | | 52112 - ERA - Retiree Health | | \$100.00 | \$0.00 | \$100.00 |
| | | | | 52210 - FICA Payments | | \$300.00 | \$0.00 | \$300.00 |
| | | | | 52220 - Medicare Payments | \$100.00 | \$0.00 | \$100.00 | |
| | | | | 53330 - Professional Development | \$6,867.72 | \$0.00 | \$6,867.72 | |
| 1000 - Instruction Total | | | | | \$10,867.72 | \$0.00 | \$10,867.72 | |
| Monte del Sol Charter School Total | | | | | | \$10,867.72 | \$0.00 | \$10,867.72 |
| Native American Community Academy | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$198.00 | \$0.00 | \$198.00 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$117,407.00 | \$0.00 | \$117,407.00 |
| | | | | 52111 - Educational Retirement | | \$21,261.00 | \$0.00 | \$21,261.00 |
| | | | | 52112 - ERA - Retiree Health | | \$2,349.00 | \$0.00 | \$2,349.00 |
| | | | 52210 - FICA Payments | | \$7,280.00 | \$0.00 | \$7,280.00 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|--|--|-------------------------------------|-------------------------------------|---|-----------------------------------|--------------|--------------------|----------------------|
| | | | | 52220 - Medicare Payments | | \$1,703.00 | \$0.00 | \$1,703.00 |
| | | | | 1000 - Instruction Total | | \$150,000.00 | \$0.00 | \$150,000.00 |
| Native American Community Academy Total | | | | | | \$150,198.00 | \$0.00 | \$150,198.00 |
| NM International School | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$0.00 | \$142,570.84 | -\$142,570.84 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$25,876.56 | -\$25,876.56 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$2,851.41 | -\$2,851.41 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$8,527.13 | -\$8,527.13 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$1,994.16 | -\$1,994.16 |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$11,922.00 | -\$11,922.00 |
| | | | | 52312 - Life | | \$0.00 | \$169.19 | -\$169.19 |
| | | | | 52313 - Dental | | \$0.00 | \$574.80 | -\$574.80 |
| | | | | 52314 - Vision | | \$0.00 | \$52.56 | -\$52.56 |
| | | | | 52315 - Disability | | \$0.00 | \$172.16 | -\$172.16 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$14.38 | -\$14.38 |
| | | | | 1000 - Instruction Total | | | | |
| NM International School Total | | | | | | \$0.00 | \$194,725.19 | -\$194,725.19 |
| Pecos Cyber Academy | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 53330 - Professional Development | 0000 - No Job Class | \$4,000.00 | \$0.00 | \$4,000.00 |
| | 24189 - Student Support and Academic Enrichment Program Title IV | 4010 - Bilingual Education Programs | 1000 - Instruction | 53330 - Professional Development | 0000 - No Job Class | \$5,000.00 | \$0.00 | \$5,000.00 |
| Pecos Cyber Academy Total | | | | | | \$9,000.00 | \$0.00 | \$9,000.00 |
| Pojoaque Valley Schools | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$8,000.00 | -\$8,000.00 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$496.00 | -\$496.00 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$116.00 | -\$116.00 |
| | | | | 1000 - Instruction Total | | \$0.00 | \$8,612.00 | -\$8,612.00 |
| | 25147 - Impact Aid Indian Education | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$106,107.00 | \$27,839.04 | \$78,267.96 |
| | | | | 52111 - Educational Retirement | | \$19,258.00 | \$4,962.05 | \$14,295.95 |
| | | | | 52112 - ERA - Retiree Health | | \$2,653.00 | \$556.77 | \$2,096.23 |
| | | | 52210 - FICA Payments | | \$6,578.00 | \$1,639.54 | \$4,938.46 | |
| | | | 52220 - Medicare Payments | | \$1,539.00 | \$383.41 | \$1,155.59 | |
| | | | 52311 - Health and Medical Premiums | | \$6,403.00 | \$2,505.36 | \$3,897.64 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|-----------------------------------|---|-------------------------------------|--------------------|---|-----------------------------------|--------------|--------------------|--------------|
| | | | | 52312 - Life | | \$467.00 | \$38.07 | \$428.93 |
| | | | | 52313 - Dental | | \$0.00 | \$60.12 | -\$60.12 |
| | | | | 52314 - Vision | | \$47.00 | \$26.28 | \$20.72 |
| | | | | 52315 - Disability | | \$320.00 | \$101.62 | \$218.38 |
| | | | | 52710 - Workers Compensation Premium | | \$1,532.00 | \$0.00 | \$1,532.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$20.00 | \$2.30 | \$17.70 |
| | | | | 1000 - Instruction Total | | \$144,924.00 | \$38,114.56 | \$106,809.44 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$0.00 | \$70,758.11 | -\$70,758.11 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$12,754.11 | -\$12,754.11 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$1,415.16 | -\$1,415.16 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$4,300.57 | -\$4,300.57 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$1,005.73 | -\$1,005.73 |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$2,505.36 | -\$2,505.36 |
| | | | | 52312 - Life | | \$0.00 | \$96.67 | -\$96.67 |
| | | | | 52313 - Dental | | \$0.00 | \$60.12 | -\$60.12 |
| | | | | 52314 - Vision | | \$0.00 | \$26.28 | -\$26.28 |
| | | | | 52315 - Disability | | \$0.00 | \$246.62 | -\$246.62 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$2.30 | -\$2.30 |
| | | | | 1000 - Instruction Total | | \$0.00 | \$93,171.03 | -\$93,171.03 |
| | | | | Pojoaque Valley Schools Total | | | | |
| Portales Municipal Schools | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$157,942.00 | \$137,941.75 | \$20,000.25 |
| | | | | 52111 - Educational Retirement | | \$26,037.00 | \$25,036.50 | \$1,000.50 |
| | | | | 52112 - ERA - Retiree Health | | \$5,759.00 | \$2,758.94 | \$3,000.06 |
| | | | | 52210 - FICA Payments | | \$9,536.00 | \$7,533.31 | \$2,002.69 |
| | | | | 52220 - Medicare Payments | | \$2,463.00 | \$1,761.82 | \$701.18 |
| | | | | 52311 - Health and Medical Premiums | | \$40,234.00 | \$34,233.82 | \$6,000.18 |
| | | | | 52312 - Life | | \$89.00 | \$68.64 | \$20.36 |
| | | | | 52313 - Dental | | \$1,577.00 | \$1,175.76 | \$401.24 |
| | | | | 52314 - Vision | | \$308.00 | \$206.88 | \$101.12 |
| | | | | 52710 - Workers Compensation Premium | | \$2,325.00 | \$1,824.84 | \$500.16 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---------------|--|-------------------------------------|--------------------------|---|---|-----------------------------------|--------------------|--------------|-------------|
| | | | | 52720 - Workers Compensation Employer's Fee | | \$26.00 | \$18.40 | \$7.60 | |
| | | | 1000 - Instruction Total | | | | \$246,296.00 | \$212,560.66 | \$33,735.34 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$64,240.00 | \$64,240.00 | \$0.00 |
| | | | | | 52111 - Educational Retirement | | \$11,660.00 | \$11,659.43 | \$0.57 |
| | | | | | 52112 - ERA - Retiree Health | | \$1,285.00 | \$1,284.72 | \$0.28 |
| | | | | | 52210 - FICA Payments | | \$3,809.00 | \$3,778.34 | \$30.66 |
| | | | | | 52220 - Medicare Payments | | \$892.00 | \$883.66 | \$8.34 |
| | | | | | 52311 - Health and Medical Premiums | | \$7,222.00 | \$7,221.14 | \$0.86 |
| | | | | | 52312 - Life | | \$35.00 | \$34.32 | \$0.68 |
| | | | | | 52313 - Dental | | \$241.00 | \$240.24 | \$0.76 |
| | | | | | 52314 - Vision | | \$53.00 | \$52.56 | \$0.44 |
| | | | | | 52720 - Workers Compensation Employer's Fee | | \$10.00 | \$9.20 | \$0.80 |
| | 1000 - Instruction Total | | | | \$89,447.00 | \$89,403.61 | \$43.39 | | |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction | | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$65,000.00 | \$63,508.20 | \$1,491.80 |
| | | | | | 52111 - Educational Retirement | | \$11,799.00 | \$11,527.81 | \$271.19 |
| | | | | | 52112 - ERA - Retiree Health | | \$1,301.00 | \$1,270.24 | \$30.76 |
| | | | | | 52210 - FICA Payments | | \$3,766.00 | \$3,667.89 | \$98.11 |
| | | | | | 52220 - Medicare Payments | | \$881.00 | \$857.42 | \$23.58 |
| | | | | | 52720 - Workers Compensation Employer's Fee | | \$887.00 | \$0.36 | \$886.64 |
| | | | | 1000 - Instruction Total | | | | \$83,634.00 | \$80,831.92 |
| | 24194 - Comprehensive Literacy State Development (CLSD) Grants | 4010 - Bilingual Education Programs | 1000 - Instruction | | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$106,811.00 | \$106,810.71 | \$0.29 |
| | | | | | 52111 - Educational Retirement | | \$19,387.00 | \$19,386.14 | \$0.86 |
| | | | | | 52112 - ERA - Retiree Health | | \$2,137.00 | \$2,136.35 | \$0.65 |
| | | | | | 52210 - FICA Payments | | \$5,934.00 | \$5,926.49 | \$7.51 |
| | | | | | 52220 - Medicare Payments | | \$1,388.00 | \$1,386.00 | \$2.00 |
| | | | | | 52311 - Health and Medical Premiums | | \$21,110.00 | \$21,109.02 | \$0.98 |
| | | | | | 52312 - Life | | \$46.00 | \$45.60 | \$0.40 |
| | | | | | 52313 - Dental | | \$697.00 | \$696.72 | \$0.28 |
| | | | | | 52314 - Vision | | \$128.00 | \$127.68 | \$0.32 |
| | | | | | 52710 - Workers Compensation Premium | | \$2,029.00 | \$2,028.08 | \$0.92 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|--|---|-------------------------------------|--------------------|---|------------------------------------|--------------|--------------------|--------------|
| | | | | 52720 - Workers Compensation Employer's Fee | | \$12.00 | \$11.50 | \$0.50 |
| | | | | 1000 - Instruction Total | | | | \$159,679.00 |
| | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$5,139.00 | \$5,139.20 | -\$0.20 |
| | | | | 52111 - Educational Retirement | | \$479.00 | \$479.02 | -\$0.02 |
| | | | | 52112 - ERA - Retiree Health | | \$53.00 | \$52.79 | \$0.21 |
| | | | | 52210 - FICA Payments | | \$319.00 | \$318.63 | \$0.37 |
| | | | | 52220 - Medicare Payments | | \$75.00 | \$74.53 | \$0.47 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$5.00 | \$4.60 | \$0.40 |
| | | | | 53711 - Other Charges | 0000 - No Job Class | \$318.00 | \$317.50 | \$0.50 |
| | | | | 55817 - Student Travel | | \$3,253.00 | \$3,253.74 | -\$0.74 |
| | | | | 56118 - General Supplies and Materials | | \$4,860.00 | \$4,860.04 | -\$0.04 |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$499.00 | \$499.95 | -\$0.95 |
| | 1000 - Instruction Total | | | | \$15,000.00 | \$15,000.00 | \$0.00 | |
| | Portales Municipal Schools Total | | | | | | \$594,056.00 | \$557,460.48 |
| Raton Public Schools | 24333 - ESSER 3/Near Peer Tutoring | 4010 - Bilingual Education Programs | 1000 - Instruction | 52220 - Medicare Payments | 1621 - Summer School/After School | \$420.00 | \$0.00 | \$420.00 |
| Raton Public Schools Total | | | | | | \$420.00 | \$0.00 | \$420.00 |
| Roswell Independent School District | 24101 - Title I Part A - ESEA | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$1,000.00 | \$0.00 | \$1,000.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$1,500.00 | \$1,050.00 | \$450.00 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$4,719.00 | \$0.00 | \$4,719.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$382.00 | \$190.57 | \$191.43 |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$520.00 | \$0.00 | \$520.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$170.00 | \$21.01 | \$148.99 |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$1,612.00 | \$0.00 | \$1,612.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$162.00 | \$65.10 | \$96.90 |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$377.00 | \$0.00 | \$377.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$114.00 | \$15.23 | \$98.77 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---------------|---|-------------------------------------|--------------------------|---------------------------------|------------------------------------|--------------|--------------------|-------------|
| | | | 1000 - Instruction Total | | | \$10,556.00 | \$1,341.91 | \$9,214.09 |
| | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1621 - Summer School/After School | \$1,500.00 | \$665.00 | \$835.00 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$120.70 | -\$120.70 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$13.30 | -\$13.30 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$41.23 | -\$41.23 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$9.65 | -\$9.65 |
| | | | 1000 - Instruction Total | | | \$1,500.00 | \$849.88 | \$650.12 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$2,500.00 | \$1,285.95 | \$1,214.05 |
| | | | | | 1416 - Teachers-Other Instruction | \$9,000.00 | \$7,892.50 | \$1,107.50 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$182.00 | \$233.40 | -\$51.40 |
| | | | | | 1416 - Teachers-Other Instruction | \$2,182.00 | \$1,427.08 | \$754.92 |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$20.00 | \$25.73 | -\$5.73 |
| | | | | | 1416 - Teachers-Other Instruction | \$170.00 | \$157.96 | \$12.04 |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$62.00 | \$79.75 | -\$17.75 |
| | | | | | 1416 - Teachers-Other Instruction | \$662.00 | \$489.32 | \$172.68 |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$14.00 | \$18.65 | -\$4.65 |
| | | | | | 1416 - Teachers-Other Instruction | \$319.00 | \$114.38 | \$204.62 |
| | | | 1000 - Instruction Total | | | \$15,111.00 | \$11,724.72 | \$3,386.28 |
| | 24163 - Immigrant Funding - Title III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$3,272.40 | -\$3,272.40 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$593.94 | -\$593.94 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$65.45 | -\$65.45 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$202.89 | -\$202.89 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$47.45 | -\$47.45 |
| | | | 1000 - Instruction Total | | | \$0.00 | \$4,182.13 | -\$4,182.13 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$2,000.00 | \$0.00 | \$2,000.00 |
| | | | | | 1416 - Teachers-Other Instruction | \$33,592.00 | \$0.00 | \$33,592.00 |
| | | | | 52111 - Educational Retirement | 1413 - Teachers-Early Childhood Ed | \$363.00 | \$0.00 | \$363.00 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|--|--|-------------------------------------|--------------------|---------------------------------|---|--------------|--------------------|-------------|-------------|
| | | | | | 1416 - Teachers-Other Instruction | \$6,097.00 | \$0.00 | \$6,097.00 | |
| | | | | 52112 - ERA - Retiree Health | 1413 - Teachers-Early Childhood Ed | \$40.00 | \$0.00 | \$40.00 | |
| | | | | | 1416 - Teachers-Other Instruction | \$672.00 | \$0.00 | \$672.00 | |
| | | | | 52210 - FICA Payments | 1413 - Teachers-Early Childhood Ed | \$124.00 | \$0.00 | \$124.00 | |
| | | | | | 1416 - Teachers-Other Instruction | \$2,083.00 | \$0.00 | \$2,083.00 | |
| | | | | 52220 - Medicare Payments | 1413 - Teachers-Early Childhood Ed | \$29.00 | \$0.00 | \$29.00 | |
| | | | | | 1416 - Teachers-Other Instruction | \$487.00 | \$0.00 | \$487.00 | |
| | 1000 - Instruction Total | | | | | | \$45,487.00 | \$0.00 | \$45,487.00 |
| | 27127 - Community Schools Implementation Grant | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$150.00 | \$175.00 | -\$25.00 | |
| | | | | 52111 - Educational Retirement | | \$50.00 | \$31.77 | \$18.23 | |
| | | | | 52112 - ERA - Retiree Health | | \$20.00 | \$3.50 | \$16.50 | |
| | | | | 52210 - FICA Payments | | \$20.00 | \$10.85 | \$9.15 | |
| | | | | 52220 - Medicare Payments | | \$50.00 | \$2.54 | \$47.46 | |
| | 1000 - Instruction Total | | | | | | \$290.00 | \$223.66 | \$66.34 |
| | 27407 - Family Income Index | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1413 - Teachers-Early Childhood Ed | \$2,900.00 | \$2,310.00 | \$590.00 | |
| | | | | 52111 - Educational Retirement | | \$450.00 | \$419.28 | \$30.72 | |
| | | | | 52112 - ERA - Retiree Health | | \$90.00 | \$46.20 | \$43.80 | |
| | | | | 52210 - FICA Payments | | \$150.00 | \$143.22 | \$6.78 | |
| | | | | 52220 - Medicare Payments | | \$100.00 | \$33.51 | \$66.49 | |
| | 1000 - Instruction Total | | | | | | \$3,690.00 | \$2,952.21 | \$737.79 |
| | 29102 - Private Dir Grants (Categorical) | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$140.00 | \$140.00 | \$0.00 | |
| | | | | 52111 - Educational Retirement | | \$26.00 | \$25.42 | \$0.58 | |
| | | | | 52112 - ERA - Retiree Health | | \$3.00 | \$2.80 | \$0.20 | |
| | | | | 52210 - FICA Payments | | \$9.00 | \$8.68 | \$0.32 | |
| | | | | 52220 - Medicare Payments | | \$3.00 | \$2.04 | \$0.96 | |
| | 1000 - Instruction Total | | | | | | \$181.00 | \$178.94 | \$2.06 |
| Roswell Independent School District Total | | | | | | \$76,815.00 | \$21,453.45 | \$55,361.55 | |
| Ruidoso Municipal Schools | 15100 - Impact Aid Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1711 - Instructional Assistants - Grades 1-12 | \$50.00 | \$50.00 | \$0.00 | |
| | | | | 52111 - Educational Retirement | | \$50.00 | \$9.08 | \$40.92 | |
| | | | | 52112 - ERA - Retiree Health | | \$10.00 | \$1.00 | \$9.00 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|-------------------------|---|-------------------------------------|--------------------|---|--|--------------|--------------------|-------------|
| Santa Fe Public Schools | | | | 52210 - FICA Payments | | \$25.00 | \$3.10 | \$21.90 |
| | | | | 52220 - Medicare Payments | | \$10.00 | \$0.72 | \$9.28 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$2.00 | \$0.12 | \$1.88 |
| | | | | 1000 - Instruction Total | | \$147.00 | \$64.02 | \$82.98 |
| | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$1,670.00 | \$2,800.00 | -\$1,130.00 |
| | | | | 52111 - Educational Retirement | | \$363.00 | \$508.20 | -\$145.20 |
| | | | | 52112 - ERA - Retiree Health | | \$40.00 | \$56.00 | -\$16.00 |
| | | | | 52210 - FICA Payments | | \$113.00 | \$159.06 | -\$46.06 |
| | | | | 52220 - Medicare Payments | | \$28.00 | \$37.23 | -\$9.23 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$0.00 | \$0.14 | -\$0.14 |
| | 1000 - Instruction Total | \$2,214.00 | \$3,560.63 | -\$1,346.63 | | | | |
| | 24160 - Rural & Low-Income Schools | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$6,100.00 | \$6,100.00 | \$0.00 |
| | | | | 52111 - Educational Retirement | | \$1,108.00 | \$1,107.16 | \$0.84 |
| | | | | 52112 - ERA - Retiree Health | | \$122.00 | \$122.00 | \$0.00 |
| | | | | 52210 - FICA Payments | | \$379.00 | \$378.20 | \$0.80 |
| | | | | 52220 - Medicare Payments | | \$89.00 | \$88.47 | \$0.53 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$4.00 | \$3.64 | \$0.36 |
| | 1000 - Instruction Total | \$7,802.00 | \$7,799.47 | \$2.53 | | | | |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 52912 - Employee Assistance Programs | 1416 - Teachers-Other Instruction | \$0.00 | \$5,250.00 | -\$5,250.00 |
| | 27407 - Family Income Index | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$3,800.00 | \$0.00 | \$3,800.00 |
| | 27416 - State funded Out of School Time Program | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1711 - Instructional Assistants - Grades 1-12 | \$0.00 | \$949.10 | -\$949.10 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$172.26 | -\$172.26 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$18.98 | -\$18.98 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$58.85 | -\$58.85 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$13.76 | -\$13.76 |
| | 1000 - Instruction Total | \$0.00 | \$1,212.95 | -\$1,212.95 | | | | |
| | Ruidoso Municipal Schools Total | | | | | | \$13,963.00 | \$17,887.07 |
| Santa Fe Public Schools | 27149 - PreK Initiative | | 1000 - Instruction | 51100 - Salaries Expense | 1414 - Teachers-Preschool (exclude Special Ed) | \$137,500.00 | \$120,137.72 | \$17,362.28 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---------------|-----------|--------------|---------------|---|--|--------------|--------------------|-------------|
| | | | | | 1714 - Instructional Assistants - Preschool | \$33,000.00 | \$19,400.99 | \$13,599.01 |
| | | | | 51300 - Additional Compensation | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$205.24 | -\$205.24 |
| | | | | 52111 - Educational Retirement | 1414 - Teachers-Preschool (exclude Special Ed) | \$31,500.00 | \$21,842.15 | \$9,657.85 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$10,000.00 | \$3,517.49 | \$6,482.51 |
| | | | | 52112 - ERA - Retiree Health | 1414 - Teachers-Preschool (exclude Special Ed) | \$4,600.00 | \$2,406.86 | \$2,193.14 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$1,600.00 | \$387.60 | \$1,212.40 |
| | | | | 52210 - FICA Payments | 1414 - Teachers-Preschool (exclude Special Ed) | \$6,900.00 | \$3,879.89 | \$3,020.11 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$3,700.00 | \$1,201.60 | \$2,498.40 |
| | | | | 52220 - Medicare Payments | 1414 - Teachers-Preschool (exclude Special Ed) | \$2,040.00 | \$907.42 | \$1,132.58 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$0.00 | \$280.96 | -\$280.96 |
| | | | | 52311 - Health and Medical Premiums | 1414 - Teachers-Preschool (exclude Special Ed) | \$19,000.00 | \$14,466.38 | \$4,533.62 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$2,000.00 | \$0.00 | \$2,000.00 |
| | | | | 52312 - Life | 1414 - Teachers-Preschool (exclude Special Ed) | \$170.00 | \$77.40 | \$92.60 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$10.00 | \$31.20 | -\$21.20 |
| | | | | 52313 - Dental | 1414 - Teachers-Preschool (exclude Special Ed) | \$1,150.00 | \$411.45 | \$738.55 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$50.00 | \$0.00 | \$50.00 |
| | | | | 52314 - Vision | 1414 - Teachers-Preschool (exclude Special Ed) | \$220.00 | \$67.99 | \$152.01 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$20.00 | \$0.00 | \$20.00 |
| | | | | 52500 - Unemployment Compensation | 1414 - Teachers-Preschool (exclude Special Ed) | \$300.00 | \$300.00 | \$0.00 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$42.00 | \$42.00 | \$0.00 |
| | | | | 52710 - Workers Compensation Premium | 1414 - Teachers-Preschool (exclude Special Ed) | \$0.00 | \$1,700.00 | -\$1,700.00 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$233.00 | \$233.00 | \$0.00 |
| | | | | 52720 - Workers Compensation Employer's Fee | 1414 - Teachers-Preschool (exclude Special Ed) | \$1,770.00 | \$11.50 | \$1,758.50 |
| | | | | | 1714 - Instructional Assistants - Preschool | \$20.00 | \$2.30 | \$17.70 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|--|---|-------------------------------------|--------------------------|--|-----------------------------------|--------------|--------------------|--------------|
| | | | | 1000 - Instruction Total | | \$255,825.00 | \$191,511.14 | \$64,313.86 |
| Santa Fe Public Schools Total | | | | | | \$255,825.00 | \$191,511.14 | \$64,313.86 |
| Santa Rosa Consolidated Schools | 26107 - REC/District Fiscal Agent | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1621 - Summer School/After School | \$4,694.00 | \$0.00 | \$4,694.00 |
| | | | | 52111 - Educational Retirement | | \$852.00 | \$0.00 | \$852.00 |
| | | | | 52112 - ERA - Retiree Health | | \$94.00 | \$0.00 | \$94.00 |
| | | | | 52210 - FICA Payments | | \$291.00 | \$0.00 | \$291.00 |
| | | | | 52220 - Medicare Payments | | \$69.00 | \$0.00 | \$69.00 |
| | | | | 56118 - General Supplies and Materials | 0000 - No Job Class | \$8,700.00 | \$7,036.94 | \$1,663.06 |
| 1000 - Instruction Total | | | | | | \$14,700.00 | \$7,036.94 | \$7,663.06 |
| Santa Rosa Consolidated Schools Total | | | | | | \$14,700.00 | \$7,036.94 | \$7,663.06 |
| Taos Charter School | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$0.00 | \$1,000.00 | -\$1,000.00 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$62.00 | -\$62.00 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$14.50 | -\$14.50 |
| | | | | 1000 - Instruction Total | | | | |
| Taos Charter School Total | | | | | | \$0.00 | \$1,076.50 | -\$1,076.50 |
| Taos Municipal Schools | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$5,542.43 | -\$5,542.43 |
| | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1411 - Teachers-Grades 1-12 | \$0.00 | \$63,902.10 | -\$63,902.10 |
| | | | | 52111 - Educational Retirement | | \$0.00 | \$11,598.34 | -\$11,598.34 |
| | | | | 52112 - ERA - Retiree Health | | \$0.00 | \$1,278.16 | -\$1,278.16 |
| | | | | 52210 - FICA Payments | | \$0.00 | \$3,751.30 | -\$3,751.30 |
| | | | | 52220 - Medicare Payments | | \$0.00 | \$877.24 | -\$877.24 |
| | | | | 52311 - Health and Medical Premiums | | \$0.00 | \$5,341.94 | -\$5,341.94 |
| | | | | 52312 - Life | | \$0.00 | \$68.62 | -\$68.62 |
| | | | | 52315 - Disability | | \$0.00 | \$218.09 | -\$218.09 |
| | 52720 - Workers Compensation Employer's Fee | \$0.00 | \$9.20 | -\$9.20 | | | | |
| 1000 - Instruction Total | | | | | | \$0.00 | \$87,044.99 | -\$87,044.99 |
| Taos Municipal Schools Total | | | | | | \$0.00 | \$92,587.42 | -\$92,587.42 |
| Tatum Municipal Schools | 15200 - Local Revenue Operational | 4010 - Bilingual Education Programs | 1000 - Instruction | 53330 - Professional Development | 0000 - No Job Class | \$0.00 | \$548.97 | -\$548.97 |
| | | | 1000 - Instruction Total | | | | \$0.00 | \$548.97 |
| | | | | | 51100 - Salaries Expense | | \$21,225.00 | \$20,670.70 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|---|---|-------------------------------------|--------------------|---|-----------------------------------|--------------|--------------------|------------|
| | 25233 - Rural Education Achievement Program | 4010 - Bilingual Education Programs | 1000 - Instruction | 52111 - Educational Retirement | 1416 - Teachers-Other Instruction | \$3,215.41 | \$3,751.68 | -\$536.27 |
| | | | | 52112 - ERA - Retiree Health | | \$275.95 | \$413.52 | -\$137.57 |
| | | | | 52210 - FICA Payments | | \$1,315.88 | \$1,216.69 | \$99.19 |
| | | | | 52220 - Medicare Payments | | \$307.75 | \$284.62 | \$23.13 |
| | | | | 52311 - Health and Medical Premiums | | \$1,627.64 | \$1,514.69 | \$112.95 |
| | | | | 52312 - Life | | \$15.46 | \$15.81 | -\$0.35 |
| | | | | 52313 - Dental | | \$50.45 | \$47.15 | \$3.30 |
| | | | | 52314 - Vision | | \$11.04 | \$10.35 | \$0.69 |
| | | | | 52315 - Disability | | \$49.98 | \$67.21 | -\$17.23 |
| | | | | 52710 - Workers Compensation Premium | | \$350.19 | \$0.00 | \$350.19 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$2.25 | \$1.10 | \$1.15 |
| | | | | 53330 - Professional Development | 0000 - No Job Class | \$575.00 | \$0.00 | \$575.00 |
| 1000 - Instruction Total | | | | | | \$29,022.00 | \$27,993.52 | \$1,028.48 |
| Tatum Municipal Schools Total | | | | | | \$29,022.00 | \$28,542.49 | \$479.51 |
| The International School at Mesa Del Sol | 24153 - English Language Acquisition | 4010 - Bilingual Education Programs | 1000 - Instruction | 56118 - General Supplies and Materials | 0000 - No Job Class | \$308.00 | \$307.07 | \$0.93 |
| The International School at Mesa Del Sol Total | | | | | | \$308.00 | \$307.07 | \$0.93 |
| Tierra Adentro of New Mexico | 24154 - Teacher/Principal Training & Recruiting | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$233.00 | \$580.00 | -\$347.00 |
| | | | | 52111 - Educational Retirement | | \$40.00 | \$105.28 | -\$65.28 |
| | | | | 52112 - ERA - Retiree Health | | \$5.00 | \$11.60 | -\$6.60 |
| | | | | 52210 - FICA Payments | | \$15.00 | \$35.96 | -\$20.96 |
| | | | | 52220 - Medicare Payments | | \$4.00 | \$8.42 | -\$4.42 |
| | | | | 52500 - Unemployment Compensation | | \$0.00 | \$0.49 | -\$0.49 |
| 1000 - Instruction Total | | | | | | \$297.00 | \$741.75 | -\$444.75 |
| Tierra Adentro of New Mexico Total | | | | | | \$297.00 | \$741.75 | -\$444.75 |
| Vista Grande High School | 27150 - Indian Education Act | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$13,514.41 | \$11,514.41 | \$2,000.00 |
| | | | | 52111 - Educational Retirement | | \$2,452.87 | \$2,089.79 | \$363.08 |
| | | | | 52112 - ERA - Retiree Health | | \$270.29 | \$230.34 | \$39.95 |
| | | | | 52210 - FICA Payments | | \$837.90 | \$713.86 | \$124.04 |
| | | | | 52220 - Medicare Payments | | \$195.96 | \$166.98 | \$28.98 |
| | | | | 52312 - Life | | \$22.49 | \$0.00 | \$22.49 |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference | |
|---|---|-------------------------------------|-------------------------------------|--|-----------------------------------|-----------------------------------|--------------------|-------------|-------------|
| | | | | 52500 - Unemployment Compensation | 0000 - No Job Class | \$0.00 | \$6.50 | -\$6.50 | |
| | | | | 52710 - Workers Compensation Premium | | \$2.49 | \$2.49 | \$0.00 | |
| | | | | 56119 - Supply Assets (\$5,000 or less). | | \$412.37 | \$0.00 | \$412.37 | |
| | | | 1000 - Instruction Total | | | | | \$17,708.78 | \$14,724.37 |
| | 27901 - Indian Education Act Funding HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51300 - Additional Compensation | 1416 - Teachers-Other Instruction | \$7,058.00 | \$0.00 | \$7,058.00 | |
| | | | | 55817 - Student Travel | 0000 - No Job Class | \$2,500.00 | \$0.00 | \$2,500.00 | |
| | | | | 56118 - General Supplies and Materials | | \$2,500.00 | \$0.00 | \$2,500.00 | |
| | | | 1000 - Instruction Total | | | | | \$12,058.00 | \$0.00 |
| | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$39,000.00 | \$39,000.00 | \$0.00 | |
| | | | | 52111 - Educational Retirement | | \$7,078.50 | \$7,078.50 | \$0.00 | |
| | | | | 52112 - ERA - Retiree Health | | \$780.00 | \$780.00 | \$0.00 | |
| | | | | 52210 - FICA Payments | | \$2,418.00 | \$2,418.00 | \$0.00 | |
| | | | | 52220 - Medicare Payments | | \$565.50 | \$565.50 | \$0.00 | |
| | | | | 52312 - Life | | \$60.78 | \$60.78 | \$0.00 | |
| | | | | 52500 - Unemployment Compensation | | \$90.51 | \$90.51 | \$0.00 | |
| | | | | 52710 - Workers Compensation Premium | | \$6.71 | \$6.71 | \$0.00 | |
| | | | 1000 - Instruction Total | | | | | \$50,000.00 | \$50,000.00 |
| | Vista Grande High School Total | | | | | | \$79,766.78 | \$64,724.37 | \$15,042.41 |
| | Wagon Mound Public Schools | 24330 - ARP ESSER III | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$7,635.36 | \$7,635.21 | \$0.15 |
| | | | | | 52111 - Educational Retirement | | \$1,385.82 | \$1,385.83 | -\$0.01 |
| 52112 - ERA - Retiree Health | | | | | \$152.71 | | \$152.85 | -\$0.14 | |
| 52210 - FICA Payments | | | | | \$473.39 | | \$411.00 | \$62.39 | |
| 52220 - Medicare Payments | | | | | \$110.71 | | \$95.92 | \$14.79 | |
| 52311 - Health and Medical Premiums | | | | | \$1,805.09 | | \$1,349.82 | \$455.27 | |
| 52312 - Life | | | | | \$3.80 | | \$4.06 | -\$0.26 | |
| 52313 - Dental | | | | | \$73.91 | | \$47.05 | \$26.86 | |
| 52314 - Vision | | | | | \$12.22 | | \$8.91 | \$3.31 | |
| 52710 - Workers Compensation Premium | | | | | \$124.46 | | \$0.00 | \$124.46 | |
| 52720 - Workers Compensation Employer's Fee | | | | | \$1.10 | | \$1.12 | -\$0.02 | |

| Budget Entity | Fund List | Program List | Function List | Object List | Job Class List | Budgeted Amt | Actuals YTD Amount | Difference |
|--|---|-------------------------------------|--------------------|---|-----------------------------------|-----------------|--------------------|---------------|
| | | | | 1000 - Instruction Total | | \$11,778.57 | \$11,091.77 | \$686.80 |
| Wagon Mound Public Schools Total | | | | | | \$11,778.57 | \$11,091.77 | \$686.80 |
| Zuni Public School District | 27909 - Native American Language and Culture Support Grant HB2 regular 2023 | 4010 - Bilingual Education Programs | 1000 - Instruction | 51100 - Salaries Expense | 1416 - Teachers-Other Instruction | \$432,390.00 | \$456,535.62 | -\$24,145.62 |
| | | | | 52111 - Educational Retirement | | \$78,479.00 | \$62,343.21 | \$16,135.79 |
| | | | | 52112 - ERA - Retiree Health | | \$8,647.00 | \$6,869.47 | \$1,777.53 |
| | | | | 52210 - FICA Payments | | \$24,191.00 | \$19,244.26 | \$4,946.74 |
| | | | | 52220 - Medicare Payments | | \$5,658.00 | \$4,500.76 | \$1,157.24 |
| | | | | 52312 - Life | | \$488.00 | \$398.75 | \$89.25 |
| | | | | 52314 - Vision | | \$74.00 | \$61.32 | \$12.68 |
| | | | | 52720 - Workers Compensation Employer's Fee | | \$73.00 | \$44.68 | \$28.32 |
| | | | | 1000 - Instruction Total | | | | |
| Zuni Public School District Total | | | | | | \$550,000.00 | \$549,998.07 | \$1.93 |
| Grand Total | | | | | | \$10,574,632.07 | \$10,853,590.64 | -\$278,958.57 |