

Aztec Municipal School District
IDEA B Budget Summary | 2025–2026 School Year

Funding Overview

Funding Source	Total Funds (Including Carryover)	Direct Costs Spent	Indirect Costs (IDC)	Remaining Balance
IDEA Part B 611 (Ages 5–21)	\$778,473.00	\$730,541.48	\$47,931.52	\$0.00
IDEA Part B 619 (Ages 3–5)	\$23,634.00	\$22,181.21	\$1,452.79	\$0.00

How Funds Were Used

IDEA Part B 611 (24106)

- **Salaries (Object 51000):** \$418,456.00 - this includes 18,000 for ESY
 - 14 salaries (9 EAs, 1.66 Admin, 2Bus EAs)
 - One RIF for EPO admin assistant
- **Benefits (Object 52000):** \$144,164.16
- **Supplies & Materials (Object 55000):** \$75,791.00
 - Mosaic Charter School - 60,791 (36 students x 1688.66)
 - NM School for the Deaf - 5,000 (deaf student in AMSD district MA)
 - Project SEARCH - 2 students will attend next year
 - Remainder will be used for supplies
- **Purchased Services (Object 53000):** \$41,277.48
 - Professional Development
 - Contracted services, such as the behavior consultant from UNM we used this year
- **General Supplies (Object 56000):** \$50,852.84
 - General learning supplies
 - Curriculum replenishments
 - Therapeutic materials
 - Assistive technology

IDEA Part B 619 (24109)

- **Salaries (Object 51000):** \$13,400.00
 - McCoy EA salary
 - **Benefits (Object 52000):** \$1,608.00
 - **General Supplies (Object 56000):** \$4,672.88
 - **Purchased Services (Object 53000):** \$2,500.33
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Highlights

- ☒ All funds fully allocated with zero remaining balances
- ☒ Prioritized spending on **staffing (salaries & benefits)** to support special education
- ☒ Additional investments in classroom materials, services, and supports
- ☒ Aligned with IDEA goals to enhance access, equity, and quality of services for students with disabilities