

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

Budget Name: East Mountain High School 2025-2026

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000				Expenditure				
11000				Operational				
11000	1000			Instruction				
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$1,669,125.49	23.0000	\$1,735,890.51	23.0000
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$228,457.00	3.0000	\$237,595.28	3.0000
11000	1000	51100	1422	Salaries Expense: Teachers- Special Education- Gifted	\$242,548.00	3.0000	\$252,217.68	3.0000
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	\$41,591.00	0.0000	\$42,838.00	0.0000
11000	1000	51100	1618	Salaries Expense: Athletics Salaries	\$35,000.00	1.0000	\$36,400.00	1.0000
11000	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$51,575.00	2.0000	\$55,006.00	2.0000
11000	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	\$27,911.00	1.0000	\$29,027.44	1.0000
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$119,637.95	0.0000	\$122,825.00	0.0000
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	\$17,421.00	0.0000	\$17,944.00	0.0000
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	\$105,659.12	0.0000	\$108,829.00	0.0000
11000	1000	51300	1622	Additional Compensation: Bus Drivers	\$21,581.00	0.0000	\$22,228.00	0.0000
11000	1000	51300	1624	Additional Compensation: Activities Salary	\$15,050.00	0.0000	\$15,502.00	0.0000
11000	1000	51300	1712	Additional Compensation: Instructional Assistants - Special Education	\$3,700.00	0.0000	\$3,811.00	0.0000
11000	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$324,660.57	0.0000	\$337,356.87	0.0000
11000	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$44,626.86	0.0000	\$46,380.38	0.0000
11000	1000	52111	1422	Educational Retirement: Teachers- Special Education- Gifted	\$44,022.46	0.0000	\$45,777.51	0.0000
11000	1000	52111	1611	Educational Retirement: Substitutes-Sick Leave	\$7,548.72	0.0000	\$7,775.18	0.0000
11000	1000	52111	1618	Educational Retirement: Athletics Salaries	\$25,529.63	0.0000	\$26,359.06	0.0000
11000	1000	52111	1622	Educational Retirement: Bus Drivers	\$3,916.95	0.0000	\$4,034.38	0.0000
11000	1000	52111	1624	Educational Retirement: Activities Salary	\$2,731.58	0.0000	\$2,813.61	0.0000
11000	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$9,360.87	0.0000	\$9,983.52	0.0000
11000	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$5,737.40	0.0000	\$5,960.18	0.0000
11000	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$35,775.27	0.0000	\$37,174.31	0.0000
11000	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$4,917.56	0.0000	\$5,110.79	0.0000
11000	1000	52112	1422	ERA - Retiree Health: Teachers- Special Education- Gifted	\$4,850.96	0.0000	\$5,044.35	0.0000
11000	1000	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	\$831.81	0.0000	\$856.77	0.0000
11000	1000	52112	1618	ERA - Retiree Health: Athletics Salaries	\$2,813.18	0.0000	\$2,904.58	0.0000
11000	1000	52112	1622	ERA - Retiree Health: Bus Drivers	\$431.62	0.0000	\$444.56	0.0000
11000	1000	52112	1624	ERA - Retiree Health: Activities Salary	\$301.00	0.0000	\$310.04	0.0000
11000	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$1,031.50	0.0000	\$1,100.11	0.0000
11000	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$632.22	0.0000	\$656.77	0.0000
11000	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$110,903.33	0.0000	\$115,240.36	0.0000
11000	1000	52210	1412	FICA Payments: Teachers- Special Education	\$14,164.33	0.0000	\$14,730.91	0.0000
11000	1000	52210	1422	FICA Payments: Teachers- Special Education- Gifted	\$15,037.98	0.0000	\$15,637.50	0.0000
11000	1000	52210	1611	FICA Payments: Substitutes-Sick Leave	\$2,578.62	0.0000	\$2,655.98	0.0000
11000	1000	52210	1618	FICA Payments: Athletics Salaries	\$8,720.87	0.0000	\$9,004.20	0.0000
11000	1000	52210	1622	FICA Payments: Bus Drivers	\$1,338.02	0.0000	\$1,378.14	0.0000
11000	1000	52210	1624	FICA Payments: Activities Salary	\$933.10	0.0000	\$961.12	0.0000
11000	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$3,197.65	0.0000	\$3,410.35	0.0000
11000	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$1,730.48	0.0000	\$1,799.70	0.0000
11000	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$25,937.08	0.0000	\$26,951.37	0.0000
11000	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$3,565.23	0.0000	\$3,705.32	0.0000
11000	1000	52220	1422	Medicare Payments: Teachers- Special Education- Gifted	\$3,516.95	0.0000	\$3,657.16	0.0000
11000	1000	52220	1611	Medicare Payments: Substitutes-Sick Leave	\$603.07	0.0000	\$621.16	0.0000
11000	1000	52220	1618	Medicare Payments: Athletics Salaries	\$2,039.56	0.0000	\$2,105.82	0.0000
11000	1000	52220	1622	Medicare Payments: Bus Drivers	\$312.92	0.0000	\$322.31	0.0000
11000	1000	52220	1624	Medicare Payments: Activities Salary	\$218.23	0.0000	\$224.78	0.0000
11000	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$747.84	0.0000	\$797.58	0.0000
11000	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$458.36	0.0000	\$476.16	0.0000
11000	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$189,287.82	0.0000	\$208,217.00	0.0000
11000	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	\$29,062.00	0.0000	\$31,268.00	0.0000
11000	1000	52311	1618	Health and Medical Premiums: Athletics Salaries	\$23,999.76	0.0000	\$26,400.00	0.0000
11000	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	\$5,298.26	0.0000	\$5,828.00	0.0000
11000	1000	52312	1411	Life: Teachers-Grades 1-12	\$529.00	0.0000	\$532.00	0.0000
11000	1000	52312	1618	Life: Athletics Salaries	\$25.52	0.0000	\$25.52	0.0000

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11000	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$35.96	0.0000	\$36.00	0.0000
11000	1000	52313	1411	Dental: Teachers-Grades 1-12	\$6,896.99	0.0000	\$7,173.00	0.0000
11000	1000	52313	1618	Dental: Athletics Salaries	\$790.30	0.0000	\$822.00	0.0000
11000	1000	52314	1411	Vision: Teachers-Grades 1-12	\$1,162.70	0.0000	\$1,163.00	0.0000
11000	1000	52314	1618	Vision: Athletics Salaries	\$136.57	0.0000	\$137.00	0.0000
11000	1000	52316	1411	Other Insurance: Teachers-Grades 1-12	\$1,220.00	0.0000	\$1,220.00	0.0000
11000	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$3,598.71	0.0000	\$3,705.32	0.0000
11000	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$811.40	0.0000	\$843.28	0.0000
11000	1000	52500	1422	Unemployment Compensation: Teachers- Special Education- Gifted	\$8,004.08	0.0000	\$8,323.18	0.0000
11000	1000	52500	1618	Unemployment Compensation: Athletics Salaries	\$464.18	0.0000	\$479.26	0.0000
11000	1000	52500	1622	Unemployment Compensation: Bus Drivers	\$71.22	0.0000	\$73.35	0.0000
11000	1000	52500	1624	Unemployment Compensation: Activities Salary	\$49.67	0.0000	\$51.16	0.0000
11000	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$934.97	0.0000	\$976.88	0.0000
11000	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$104.32	0.0000	\$108.37	0.0000
11000	1000	52710	1618	Workers Compensation Premium: Athletics Salaries	\$156.76	0.0000	\$160.00	0.0000
11000	1000	53414	0000	Other Services	\$10,000.00	0.0000	\$10,300.00	0.0000
11000	1000	53711	0000	Other Charges	\$149,521.00	0.0000	\$163,926.00	0.0000
11000	1000	54630	0000	Rental - Computers and Related Equipment	\$13,208.04	0.0000	\$13,604.00	0.0000
11000	1000	55817	0000	Student Travel	\$15,252.50	0.0000	\$15,300.00	0.0000
11000	1000	55819	0000	Employee Travel - Teachers	\$2,433.89	0.0000	\$2,506.00	0.0000
11000	1000	56112	0000	Other Instructional Materials	\$25,406.47	0.0000	\$25,212.00	0.0000
11000	1000	56113	0000	Software	\$72,974.69	0.0000	\$75,809.00	0.0000
11000	1000	56118	0000	General Supplies and Materials	\$99,568.99	0.0000	\$101,371.00	0.0000
11000	1000	56119	0000	Supply Assets (\$5,000 or less).	\$1,181.99	0.0000	\$1,217.00	0.0000
11000	1000			Total: Instruction	\$3,957,168.10	33.0000	\$4,130,624.12	33.0000
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$91,874.00	1.0000	\$120,693.00	1.0000
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	\$193,897.29	2.2800	\$178,270.56	2.0000
11000	2100	51100	1215	Salaries Expense: Registered Nurses	\$81,870.00	1.0000	\$85,144.80	1.0000
11000	2100	51100	1218	Salaries Expense: School/Student Support	\$92,750.00	1.0000	\$96,460.00	1.0000
11000	2100	51100	1311	Salaries Expense: Diagnosticians	\$11,072.00	0.1400	\$0.00	0.0000
11000	2100	51300	1216	Additional Compensation: Health Assistants	\$5,019.00	0.0000	\$5,220.00	0.0000
11000	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$16,675.13	0.0000	\$21,905.79	0.0000
11000	2100	52111	1214	Educational Retirement: Guidance Counselors/Social Workers	\$38,111.65	0.0000	\$32,356.12	0.0000
11000	2100	52111	1215	Educational Retirement: Registered Nurses	\$14,859.41	0.0000	\$15,453.78	0.0000
11000	2100	52111	1218	Educational Retirement: School/Student Support	\$16,834.13	0.0000	\$17,507.49	0.0000
11000	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$1,837.48	0.0000	\$2,413.86	0.0000
11000	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	\$4,128.28	0.0000	\$3,565.42	0.0000
11000	2100	52112	1215	ERA - Retiree Health: Registered Nurses	\$1,637.40	0.0000	\$1,702.90	0.0000
11000	2100	52112	1218	ERA - Retiree Health: School/Student Support	\$1,855.00	0.0000	\$1,929.20	0.0000
11000	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$5,696.19	0.0000	\$7,482.97	0.0000
11000	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	\$12,627.66	0.0000	\$11,052.78	0.0000
11000	2100	52210	1215	FICA Payments: Registered Nurses	\$5,075.94	0.0000	\$5,278.98	0.0000
11000	2100	52210	1218	FICA Payments: School/Student Support	\$5,750.50	0.0000	\$5,980.52	0.0000
11000	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$1,332.17	0.0000	\$1,750.05	0.0000
11000	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	\$3,085.51	0.0000	\$2,584.92	0.0000
11000	2100	52220	1215	Medicare Payments: Registered Nurses	\$1,187.12	0.0000	\$1,234.60	0.0000
11000	2100	52220	1218	Medicare Payments: School/Student Support	\$1,344.88	0.0000	\$1,398.67	0.0000
11000	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$17,602.00	0.0000	\$19,540.00	0.0000
11000	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$22.00	0.0000	\$22.00	0.0000
11000	2100	52312	1214	Life: Guidance Counselors/Social Workers	\$46.00	0.0000	\$46.00	0.0000
11000	2100	52312	1215	Life: Registered Nurses	\$23.00	0.0000	\$23.00	0.0000
11000	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$149.12	0.0000	\$155.00	0.0000
11000	2100	52313	1214	Dental: Guidance Counselors/Social Workers	\$932.00	0.0000	\$969.00	0.0000
11000	2100	52313	1215	Dental: Registered Nurses	\$422.00	0.0000	\$439.00	0.0000
11000	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$61.84	0.0000	\$62.00	0.0000
11000	2100	52314	1214	Vision: Guidance Counselors/Social Workers	\$145.00	0.0000	\$145.00	0.0000

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52314	1215	Vision: Registered Nurses	\$101.00	0.0000	\$101.00	0.0000
11000	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$303.18	0.0000	\$398.29	0.0000
11000	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	\$3,026.52	0.0000	\$3,147.58	0.0000
11000	2100	52500	1215	Unemployment Compensation: Registered Nurses	\$270.17	0.0000	\$280.98	0.0000
11000	2100	52500	1218	Unemployment Compensation: School/Student Support	\$3,060.75	0.0000	\$3,183.18	0.0000
11000	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$9.20	0.0000	\$9.20	0.0000
11000	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	\$9.20	0.0000	\$9.20	0.0000
11000	2100	52710	1215	Workers Compensation Premium: Registered Nurses	\$9.20	0.0000	\$9.20	0.0000
11000	2100	53211	0000	Diagnosticians - Contracted	\$16,000.00	0.0000	\$18,480.00	0.0000
11000	2100	53212	0000	Speech Therapists - Contracted	\$42,150.00	0.0000	\$49,415.00	0.0000
11000	2100	53213	0000	Occupational Therapists - Contracted	\$5,667.00	0.0000	\$8,837.00	0.0000
11000	2100	53218	0000	Specialists - Contracted	\$4,200.00	0.0000	\$4,336.00	0.0000
11000	2100	53711	0000	Other Charges	\$14,081.00	0.0000	\$17,014.00	0.0000
11000	2100	56118	0000	General Supplies and Materials	\$7,145.00	0.0000	\$7,359.00	0.0000
11000	2100	56119	0000	Supply Assets (\$5,000 or less).	\$229.00	0.0000	\$236.00	0.0000
11000	2100			Total: Support Services-Students	\$724,184.92	5.4200	\$753,603.04	5.0000
11000	2200			Support Services-Instruction				
11000	2200	53330	0000	Professional Development	\$30,252.00	0.0000	\$31,160.00	0.0000
11000	2200	56118	0000	General Supplies and Materials	\$15,085.00	0.0000	\$15,537.00	0.0000
11000	2200			Total: Support Services-Instruction	\$45,337.00	0.0000	\$46,697.00	0.0000
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	\$49,546.00	0.3900	\$134,281.68	1.0000
11000	2300	51100	1113	Salaries Expense: Administrative Associates	\$74,500.00	1.0000	\$77,480.00	1.0000
11000	2300	52111	1111	Educational Retirement: Superintendent	\$10,945.00	0.0000	\$24,372.00	0.0000
11000	2300	52111	1113	Educational Retirement: Administrative Associates	\$13,473.00	0.0000	\$14,063.00	0.0000
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	\$1,206.00	0.0000	\$2,686.00	0.0000
11000	2300	52112	1113	ERA - Retiree Health: Administrative Associates	\$1,485.00	0.0000	\$1,550.00	0.0000
11000	2300	52210	1111	FICA Payments: Superintendent	\$3,313.00	0.0000	\$8,325.00	0.0000
11000	2300	52210	1113	FICA Payments: Administrative Associates	\$4,577.00	0.0000	\$4,804.00	0.0000
11000	2300	52220	1111	Medicare Payments: Superintendent	\$775.00	0.0000	\$1,947.00	0.0000
11000	2300	52220	1113	Medicare Payments: Administrative Associates	\$1,071.00	0.0000	\$1,123.00	0.0000
11000	2300	52311	1113	Health and Medical Premiums: Administrative Associates	\$1,587.00	0.0000	\$1,745.00	0.0000
11000	2300	52312	1111	Life: Superintendent	\$12.00	0.0000	\$12.00	0.0000
11000	2300	52312	1113	Life: Administrative Associates	\$22.00	0.0000	\$22.00	0.0000
11000	2300	52313	1113	Dental: Administrative Associates	\$71.00	0.0000	\$74.00	0.0000
11000	2300	52314	1113	Vision: Administrative Associates	\$67.00	0.0000	\$67.00	0.0000
11000	2300	52500	1111	Unemployment Compensation: Superintendent	\$102.00	0.0000	\$105.00	0.0000
11000	2300	52500	1113	Unemployment Compensation: Administrative Associates	\$53.00	0.0000	\$55.00	0.0000
11000	2300	52710	1111	Workers Compensation Premium: Superintendent	\$9.20	0.0000	\$9.20	0.0000
11000	2300	52710	1113	Workers Compensation Premium: Administrative Associates	\$9.20	0.0000	\$9.20	0.0000
11000	2300	53330	0000	Professional Development	\$6,876.00	0.0000	\$7,083.00	0.0000
11000	2300	53411	0000	Auditing	\$25,970.00	0.0000	\$26,749.00	0.0000
11000	2300	53413	0000	Legal	\$20,000.00	0.0000	\$20,600.00	0.0000
11000	2300	53414	0000	Other Services	\$5,873.00	0.0000	\$6,049.00	0.0000
11000	2300	53711	0000	Other Charges	\$266.00	0.0000	\$274.00	0.0000
11000	2300	54630	0000	Rental - Computers and Related Equipment	\$4,403.00	0.0000	\$4,535.00	0.0000
11000	2300	55400	0000	Advertising	\$4,615.00	0.0000	\$4,753.00	0.0000
11000	2300	55812	0000	Board Training	\$3,878.00	0.0000	\$3,995.00	0.0000
11000	2300	56113	0000	Software	\$3,250.00	0.0000	\$3,348.00	0.0000
11000	2300	56118	0000	General Supplies and Materials	\$770.00	0.0000	\$792.00	0.0000
11000	2300			Total: Support Services-General Administration	\$238,724.40	1.3900	\$350,908.08	2.0000
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	\$161,581.49	1.3500	\$124,800.00	1.0000
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$80,055.00	2.0000	\$83,257.20	2.0000
11000	2400	52111	1112	Educational Retirement: Principals	\$33,856.00	0.0000	\$22,651.00	0.0000
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$14,544.00	0.0000	\$15,125.00	0.0000
11000	2400	52112	1112	ERA - Retiree Health: Principals	\$3,731.00	0.0000	\$2,496.00	0.0000
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$1,603.00	0.0000	\$1,667.00	0.0000

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11000	2400	52210	1112	FICA Payments: Principals		\$10,987.00	0.0000	\$7,738.00	0.0000
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants		\$3,826.00	0.0000	\$5,167.00	0.0000
11000	2400	52220	1112	Medicare Payments: Principals		\$2,570.00	0.0000	\$1,810.00	0.0000
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants		\$895.00	0.0000	\$1,208.00	0.0000
11000	2400	52311	1112	Health and Medical Premiums: Principals		\$7,216.00	0.0000	\$7,938.00	0.0000
11000	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants		\$18,803.00	0.0000	\$20,684.00	0.0000
11000	2400	52312	1112	Life: Principals		\$35.00	0.0000	\$35.00	0.0000
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants		\$43.00	0.0000	\$43.00	0.0000
11000	2400	52313	1112	Dental: Principals		\$293.00	0.0000	\$305.00	0.0000
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants		\$1,343.00	0.0000	\$1,397.00	0.0000
11000	2400	52314	1112	Vision: Principals		\$67.00	0.0000	\$67.00	0.0000
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants		\$237.00	0.0000	\$237.00	0.0000
11000	2400	52500	1112	Unemployment Compensation: Principals		\$262.00	0.0000	\$270.00	0.0000
11000	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants		\$198.00	0.0000	\$204.00	0.0000
11000	2400	52710	1112	Workers Compensation Premium: Principals		\$9.20	0.0000	\$9.20	0.0000
11000	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants		\$18.40	0.0000	\$18.40	0.0000
11000	2400	53330	0000	Professional Development		\$1,000.00	0.0000	\$1,030.00	0.0000
11000	2400	53711	0000	Other Charges		\$17,635.00	0.0000	\$18,164.00	0.0000
11000	2400	56113	0000	Software		\$2,773.00	0.0000	\$2,866.00	0.0000
11000	2400	56118	0000	General Supplies and Materials		\$2,625.00	0.0000	\$2,695.00	0.0000
11000	2400			Total: Support Services-School Administration		\$366,206.09	3.3500	\$321,881.80	3.0000
11000	2500			Central Services					
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.		\$0.00	0.0000	\$60,000.00	0.5000
11000	2500	51100	1220	Salaries Expense: Business Office Support		\$48,674.00	1.0000	\$50,620.96	1.0000
11000	2500	51100	1511	Salaries Expense: Data Processing		\$46,452.00	1.0000	\$48,310.08	1.0000
11000	2500	51300	1220	Additional Compensation: Business Office Support		\$3,526.16	0.0000	\$3,527.00	0.0000
11000	2500	52111	1115	Educational Retirement: Assoc. Supt.-Fin./Bus. Mgr.		\$0.00	0.0000	\$10,890.00	0.0000
11000	2500	52111	1220	Educational Retirement: Business Office Support		\$8,834.33	0.0000	\$9,187.70	0.0000
11000	2500	52111	1511	Educational Retirement: Data Processing		\$8,431.04	0.0000	\$8,768.28	0.0000
11000	2500	52112	1115	ERA - Retiree Health: Assoc. Supt.-Fin./Bus. Mgr.		\$0.00	0.0000	\$1,200.00	0.0000
11000	2500	52112	1220	ERA - Retiree Health: Business Office Support		\$973.48	0.0000	\$1,012.42	0.0000
11000	2500	52112	1511	ERA - Retiree Health: Data Processing		\$929.04	0.0000	\$966.20	0.0000
11000	2500	52210	1115	FICA Payments: Assoc. Supt.-Fin./Bus. Mgr.		\$0.00	0.0000	\$3,720.00	0.0000
11000	2500	52210	1220	FICA Payments: Business Office Support		\$3,017.79	0.0000	\$3,138.50	0.0000
11000	2500	52210	1511	FICA Payments: Data Processing		\$2,880.02	0.0000	\$2,995.22	0.0000
11000	2500	52220	1115	Medicare Payments: Assoc. Supt.-Fin./Bus. Mgr.		\$0.00	0.0000	\$870.00	0.0000
11000	2500	52220	1220	Medicare Payments: Business Office Support		\$705.77	0.0000	\$734.00	0.0000
11000	2500	52220	1511	Medicare Payments: Data Processing		\$673.55	0.0000	\$700.50	0.0000
11000	2500	52311	1511	Health and Medical Premiums: Data Processing		\$13,307.00	0.0000	\$0.00	0.0000
11000	2500	52312	1220	Life: Business Office Support		\$20.00	0.0000	\$20.00	0.0000
11000	2500	52312	1511	Life: Data Processing		\$22.00	0.0000	\$22.00	0.0000
11000	2500	52313	1511	Dental: Data Processing		\$583.00	0.0000	\$606.00	0.0000
11000	2500	52314	1511	Vision: Data Processing		\$103.00	0.0000	\$103.00	0.0000
11000	2500	52500	1115	Unemployment Compensation: Assoc. Supt.-Fin./Bus. Mgr.		\$0.00	0.0000	\$298.00	0.0000
11000	2500	52500	1220	Unemployment Compensation: Business Office Support		\$160.62	0.0000	\$267.05	0.0000
11000	2500	52500	1511	Unemployment Compensation: Data Processing		\$153.29	0.0000	\$259.42	0.0000
11000	2500	52710	1115	Workers Compensation Premium: Assoc. Supt.-Fin./Bus. Mgr.		\$0.00	0.0000	\$9.20	0.0000
11000	2500	52710	1220	Workers Compensation Premium: Business Office Support		\$9.20	0.0000	\$9.20	0.0000
11000	2500	52710	1511	Workers Compensation Premium: Data Processing		\$9.20	0.0000	\$9.20	0.0000
11000	2500	53330	0000	Professional Development		\$0.00	0.0000	\$2,000.00	0.0000
11000	2500	53414	0000	Other Services		\$170,110.00	0.0000	\$112,428.00	0.0000
11000	2500	53711	0000	Other Charges		\$3,411.00	0.0000	\$3,514.00	0.0000
11000	2500	55400	0000	Advertising		\$2,743.00	0.0000	\$2,825.00	0.0000
11000	2500	56113	0000	Software		\$17,718.00	0.0000	\$18,250.00	0.0000
11000	2500	56118	0000	General Supplies and Materials		\$8,749.00	0.0000	\$9,011.00	0.0000
11000	2500	56119	0000	Supply Assets (\$5,000 or less).		\$2,773.00	0.0000	\$2,855.00	0.0000
11000	2500			Total: Central Services		\$344,968.49	2.0000	\$359,126.93	2.5000
11000	2600			Operation & Maintenance of Plant					

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

Budget Name: East Mountain High School 2025-2026						Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description					
11000	2600	51100	1615	Salaries Expense: Custodial		\$64,477.00	2.0000	\$76,193.52	2.0000
11000	2600	51200	1615	Overtime Expense: Custodial		\$281.00	0.0000	\$0.00	0.0000
11000	2600	51300	1615	Additional Compensation: Custodial		\$4,223.00	0.0000	\$4,392.00	0.0000
11000	2600	52111	1615	Educational Retirement: Custodial		\$13,164.00	0.0000	\$14,626.00	0.0000
11000	2600	52112	1615	ERA - Retiree Health: Custodial		\$1,451.00	0.0000	\$1,612.00	0.0000
11000	2600	52210	1615	FICA Payments: Custodial		\$4,245.00	0.0000	\$4,996.00	0.0000
11000	2600	52220	1615	Medicare Payments: Custodial		\$993.00	0.0000	\$1,168.00	0.0000
11000	2600	52311	1615	Health and Medical Premiums: Custodial		\$16,190.00	0.0000	\$17,809.00	0.0000
11000	2600	52312	1615	Life: Custodial		\$35.00	0.0000	\$35.00	0.0000
11000	2600	52313	1615	Dental: Custodial		\$684.00	0.0000	\$711.00	0.0000
11000	2600	52314	1615	Vision: Custodial		\$139.00	0.0000	\$139.00	0.0000
11000	2600	52500	1615	Unemployment Compensation: Custodial		\$205.00	0.0000	\$211.00	0.0000
11000	2600	52710	1615	Workers Compensation Premium: Custodial		\$28.00	0.0000	\$31.00	0.0000
11000	2600	53711	0000	Other Charges		\$7,203.00	0.0000	\$7,419.00	0.0000
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment		\$500.00	0.0000	\$515.00	0.0000
11000	2600	54411	0000	Electricity		\$35,000.00	0.0000	\$36,050.00	0.0000
11000	2600	54412	0000	Natural Gas (Buildings)		\$12,076.00	0.0000	\$12,439.00	0.0000
11000	2600	54415	0000	Water/Sewage		\$22,912.00	0.0000	\$23,599.00	0.0000
11000	2600	54416	0000	Communication Services		\$39,623.00	0.0000	\$40,812.00	0.0000
11000	2600	55200	0000	Property/Liability Insurance		\$98,642.00	0.0000	\$101,601.00	0.0000
11000	2600	55914	0000	Contracts - Interagency		\$10,429.00	0.0000	\$10,742.00	0.0000
11000	2600	55915	0000	Other Contract Services		\$39,000.00	0.0000	\$40,170.00	0.0000
11000	2600	56118	0000	General Supplies and Materials		\$27,203.00	0.0000	\$28,019.00	0.0000
11000	2600	56119	0000	Supply Assets (\$5,000 or less).		\$2,343.00	0.0000	\$2,413.00	0.0000
11000	2600			Total: Operation & Maintenance of Plant		\$401,046.00	2.0000	\$425,702.52	2.0000
11000	2700			Student Transportation					
11000	2700	51100	1614	Salaries Expense: Maintenance		\$12,588.00	0.1250	\$13,092.00	0.1250
11000	2700	52210	1614	FICA Payments: Maintenance		\$665.00	0.0000	\$811.67	0.0000
11000	2700	52220	1614	Medicare Payments: Maintenance		\$156.00	0.0000	\$190.00	0.0000
11000	2700	52312	1614	Life: Maintenance		\$23.00	0.0000	\$23.00	0.0000
11000	2700	52500	1614	Unemployment Compensation: Maintenance		\$38.00	0.0000	\$39.00	0.0000
11000	2700	52710	1614	Workers Compensation Premium: Maintenance		\$9.20	0.0000	\$9.20	0.0000
11000	2700	55916	0000	Bus Inspections		\$500.00	0.0000	\$515.00	0.0000
11000	2700	56212	0000	Diesel Fuel		\$5,000.00	0.0000	\$5,150.00	0.0000
11000	2700	56214	0000	Lubricants/Anti-Freeze		\$600.00	0.0000	\$678.00	0.0000
11000	2700	56216	0000	Maintenance Supplies/Parts		\$2,802.00	0.0000	\$4,392.00	0.0000
11000	2700			Total: Student Transportation		\$22,381.20	0.1250	\$24,899.87	0.1250
11000	2000			Total: Support Services		\$2,142,848.10	14.2850	\$2,282,819.24	14.6250
11000	3000			Operation of Non-Instructional Services					
11000	3100			Food Services Operations					
11000	3100	56116	0000	Food		\$163,308.00	0.0000	\$168,207.00	0.0000
11000	3100			Total: Food Services Operations		\$163,308.00	0.0000	\$168,207.00	0.0000
11000	3000			Total: Operation of Non-Instructional Services		\$163,308.00	0.0000	\$168,207.00	0.0000
11000				Total: Operational		\$6,263,324.20	47.2850	\$6,581,650.36	47.6250
24000				Federal Flow-through Grants					
24106				Entitlement IDEA-B					
24106	1000			Instruction					
24106	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education		\$32,400.00	1.0000	\$39,145.00	1.0000
24106	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education		\$5,905.00	0.0000	\$7,105.00	0.0000
24106	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education		\$651.00	0.0000	\$783.00	0.0000
24106	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education		\$1,563.00	0.0000	\$2,427.00	0.0000
24106	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education		\$366.00	0.0000	\$568.00	0.0000
24106	1000	52312	1712	Life: Instructional Assistants - Special Education		\$17.00	0.0000	\$17.00	0.0000
24106	1000	52313	1712	Dental: Instructional Assistants - Special Education		\$252.00	0.0000	\$262.00	0.0000
24106	1000	52314	1712	Vision: Instructional Assistants - Special Education		\$52.00	0.0000	\$52.00	0.0000
24106	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education		\$83.00	0.0000	\$86.00	0.0000
24106	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education		\$17.00	0.0000	\$17.00	0.0000
24106	1000	53711	0000	Other Charges		\$12,719.00	0.0000	\$10,565.00	0.0000

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

Budget Name: East Mountain High School 2025-2026									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24106	1000	56118	0000	General Supplies and Materials	\$10,000.00	0.0000	\$6,900.00	0.0000	
24106	1000			Total: Instruction	\$64,025.00	1.0000	\$67,927.00	1.0000	
24106				Total: Entitlement IDEA-B	\$64,025.00	1.0000	\$67,927.00	1.0000	
24000				Total: Federal Flow-through Grants	\$64,025.00	1.0000	\$67,927.00	1.0000	
				Total: Expenditure	\$6,327,349.20	48.2850	\$6,649,577.36	48.6250	