



# EAST MOUNTAIN HIGH SCHOOL

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## AGENDA

### EAST MOUNTAIN HIGH SCHOOL GOVERNING COUNCIL

April 28, 2025

- I. Call to Order
- II. Roll Call
- III. Adoption of Agenda
- IV. Approval of Consent Agenda
  - A. Budget Adjustment Requests
  - B. Monthly Financial Report, Check and Voucher Report, Minutes from Finance Committee
  - C. Approval of previous meeting's minutes
- V. Public Forum/Public Input
- VI. Reports
  - A. Student Report
  - B. Executive Director
  - C. Faculty Liason
- VII. Consideration of EMHS GC Action Items for Approval
  - A. Approval of FY26 Budget and Calendar
- VIII. Parking Lot Items for Future GC Meetings
- IX. GC Board Member Comments
- X. Chair's Report/Comment
- XI. Next Meeting Announcement
- XII. Closed session
- XIII. Adjournment

# East Mountain High School

## Account Summary Report

Cycle: FY2025; Begin Date: 07/01/2024; End Date: 03/31/2025; Account Type: Revenue; Subtotal Elements: [None]; Account Expression: [All];  
 Subtotal By Account Type: No; Include Unposted Transactions: Yes; Created On: 4/3/2025 12:55:33 PM

Description	Budget (YTD)	Actual (YTD)	Available (YTD)
Fees – Activities	\$ 53,000.00	\$ 38,891.89	\$ 14,108.11
Refund of Prior Year's Expenditures	\$ -	\$ 3,536.28	\$ (3,536.28)
State Equalization Guarantee	\$ 5,741,081.46	\$ 4,296,973.54	\$ 1,444,107.92
USDA Food Reimbursement	\$ -	\$ 27,506.60	\$ (27,506.60)
Universal Free Meals	\$ 5,000.00	\$ 62,813.63	\$ (57,813.63)
Fees – Activities	\$ 140,000.00	\$ 140,126.07	\$ (126.07)
IDEA-B	\$ 64,025.00	\$ 21,772.49	\$ 42,252.51
Title III	\$ 100.00	\$ -	\$ 100.00
Title II	\$ 25,459.00	\$ -	\$ 25,459.00
Carl Perkins	\$ 12,103.00	\$ -	\$ 12,103.00
ESSER III	\$ 77,542.00	\$ 77,541.80	\$ 0.20
CSP Grant	\$ 1,500,000.00	\$ 15,000.00	\$ 1,485,000.00
GO Bonds Student Library Fund	\$ 7,270.00	\$ -	\$ 7,270.00
Kitchen Infrastructure Grant	\$ 506,000.00	\$ -	\$ 506,000.00
PSCOC Lease Reimbursement	\$ 326,648.00	\$ 163,324.00	\$ 163,324.00
Special Capital Outlay CY	\$ 220,000.00	\$ -	\$ 220,000.00
Special Capital Outlay PY	\$ 397,980.00	\$ 25,427.00	\$ 372,553.00
HB-33	\$ 380,267.00	\$ 249,664.53	\$ 130,602.47
SB-9 Local	\$ 192,952.00	\$ 126,171.03	\$ 66,780.97
<b>Total Revenues</b>	<b>\$ 9,649,427.46</b>	<b>\$ 5,248,748.86</b>	<b>\$ 4,400,678.60</b>

# East Mountain High School

## Account Summary Report - Expenditures

Cycle: FY2025; Begin Date: 07/01/2024; End Date: 03/31/2025; Account Type: Expenditure; Subtotal Elements: Fund,Function; Account Expression: [All]; Subtotal By Account Type: No; Include Unposted Transactions: Yes; Created On: 4/3/2025 10:34:12 AM

Description	Budget (YTD)	Actual (YTD)	Encumbrance	Available (YTD)
<b>Fund 11000 - Operational SEG</b>				
Function 1000 - Instruction	\$4,069,242.00	\$2,681,023.27	\$1,297,793.78	\$90,424.95
Function 2100 - Support Services-Students	\$779,005.00	\$473,429.37	\$250,754.42	\$54,821.21
Function 2200 - Support Services-Instruction	\$48,214.00	\$31,568.80	\$13,768.19	\$2,877.01
Function 2300 - Support Services-General Administration	\$325,375.00	\$180,730.75	\$57,992.85	\$86,651.40
Function 2400 - Support Services-School Administration	\$370,072.38	\$262,094.46	\$104,111.57	\$3,866.35
Function 2500 - Central Services	\$342,079.00	\$240,579.22	\$103,565.62	(\$2,065.84)
Function 2600 - Operation & Maintenance of Plant	\$426,138.00	\$324,847.73	\$89,939.31	\$11,350.96
Function 2700 - Student Transportation	\$29,920.00	\$16,118.23	\$5,579.07	\$8,222.70
Function 2900 - Other Support Services	\$40,458.08	\$0.00	\$0.00	\$40,458.08
<b>Fund 11000 - Operational</b>	<b>\$6,430,503.46</b>	<b>\$4,210,391.83</b>	<b>\$1,923,504.81</b>	<b>\$296,606.82</b>
<b>Fund 21000 - Food Services</b>				
Function 3100 - Food Services Operations	\$0.00	\$183,612.82	\$241,387.18	(\$425,000.00)
<b>Total Fund 21000 - Food Services</b>	<b>\$0.00</b>	<b>\$183,612.82</b>	<b>\$241,387.18</b>	<b>(\$425,000.00)</b>
<b>Fund 21100 - Universal Free Meals</b>				
Function 3100 - Food Services Operations	\$5,000.00	\$0.00	\$0.00	\$5,000.00
<b>Total Fund 21100 - Universal Free Meals</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>Fund 23000 - Activity Fund</b>				
Function 1000 - Instruction	\$147,545.00	\$89,361.30	\$26,337.42	\$31,846.28
<b>Total Fund 23000 - Activity Fund</b>	<b>\$147,545.00</b>	<b>\$89,361.30</b>	<b>\$26,337.42</b>	<b>\$31,846.28</b>
<b>Fund 24106 - IDEA-B</b>				
Function 1000 - Instruction	\$64,025.00	\$25,246.95	\$16,059.41	\$22,718.64
<b>Total Fund 24106 - IDEA-B</b>	<b>\$64,025.00</b>	<b>\$25,246.95</b>	<b>\$16,059.41</b>	<b>\$22,718.64</b>
<b>Fund 24153 - Title III</b>				
Function 1000 - Instruction	\$100.00	\$0.00	\$0.00	\$100.00
<b>Total Fund 24153 - Title III</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
<b>Fund 24154 - Title II</b>				
Function 2200 - Support Services-Instruction	\$25,459.00	\$9,401.66	\$0.00	\$16,057.34
<b>Total Fund 24154 - Title II</b>	<b>\$25,459.00</b>	<b>\$9,401.66</b>	<b>\$0.00</b>	<b>\$16,057.34</b>
<b>Fund 24174 - Carl Perkins</b>				
Function 1000 - Instruction	\$12,103.00	\$0.00	\$0.00	\$12,103.00
<b>Total Fund 24174 - Carl Perkins</b>	<b>\$12,103.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,103.00</b>

# East Mountain High School

## Account Summary Report - Expenditures

Cycle: FY2025; Begin Date: 07/01/2024; End Date: 03/31/2025; Account Type: Expenditure; Subtotal Elements: Fund,Function; Account Expression: [All]; Subtotal By Account Type: No; Include Unposted Transactions: Yes; Created On: 4/3/2025 10:34:12 AM

Description	Budget (YTD)	Actual (YTD)	Encumbrance	Available (YTD)
<b>Fund 24330 - ESSER III</b>				
Function 2100 - Support Services-Students	\$38,938.00	\$38,938.00	\$0.00	\$0.00
Function 2300 - Support Services-General Administration	\$10,760.00	\$10,759.80	\$0.00	\$0.20
Function 2400 - Support Services-School Administration	\$27,844.00	\$27,844.00	\$0.00	\$0.00
<b>Total Fund 24330 - ESSER III</b>	<b>\$77,542.00</b>	<b>\$77,541.80</b>	<b>\$0.00</b>	<b>\$0.20</b>
<b>Fund 25282 - CSP Grant</b>				
Function 1000 - Instruction	\$599,900.00	\$0.00	\$0.00	\$599,900.00
Function 2200 - Support Services-Instruction	\$75,000.00	\$913.86	\$10,500.00	\$63,586.14
Function 2300 - Support Services-General Administration	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Function 2400 - Support Services-School Administration	\$474,400.00	\$1,514.75	\$0.00	\$472,885.25
Function 2500 - Central Services	\$0.00	\$25,851.00	\$0.00	(\$25,851.00)
Function 2600 - Operation & Maintenance of Plant	\$6,000.00	\$0.00	\$0.00	\$6,000.00
Function 2700 - Student Transportation	\$245,000.00	\$0.00	\$0.00	\$245,000.00
Function 3100 - Food Services Operations	\$89,700.00	\$0.00	\$0.00	\$89,700.00
<b>Total Fund 25282 - CSP Grant</b>	<b>\$1,500,000.00</b>	<b>\$28,279.61</b>	<b>\$10,500.00</b>	<b>\$1,461,220.39</b>
<b>Fund 27107 - GO Bonds School Library</b>				
Function 2200 - Support Services-Instruction	\$7,270.00	\$0.00	\$0.00	\$7,270.00
<b>Total Fund 27107 - GO Bonds School Library</b>	<b>\$7,270.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,270.00</b>
<b>Fund 28221 - Public School Kitchen Infrastructure</b>				
Function 2600 - Operation & Maintenance of Plant	\$0.00	\$47,257.39	\$0.00	(\$47,257.39)
Function 3100 - Food Services Operations	\$506,000.00	\$2,783.17	\$6,862.11	\$496,354.72
Function 4000 - Capital Outlay	\$0.00	\$148,424.86	\$362,608.79	(\$511,033.65)
<b>Total Fund 28221 - Public School Kitchen Infrastr</b>	<b>\$506,000.00</b>	<b>\$198,465.42</b>	<b>\$369,470.90</b>	<b>(\$61,936.32)</b>
<b>Fund 31200 - PSCOC Lease Reimbursement</b>				
Function 4000 - Capital Outlay	\$326,648.00	\$228,597.98	\$98,050.02	\$0.00
<b>Total Fund 31200 - PSCOC Lease Reimbursement</b>	<b>\$326,648.00</b>	<b>\$228,597.98</b>	<b>\$98,050.02</b>	<b>\$0.00</b>
<b>Fund 31400 - Special Capital Outlay</b>				
Function 4000 - Capital Outlay	\$617,980.00	\$25,427.00	\$92,950.25	\$499,602.75
<b>Total Fund 31400 - Special Capital Outlay-State</b>	<b>\$617,980.00</b>	<b>\$25,427.00</b>	<b>\$92,950.25</b>	<b>\$499,602.75</b>
<b>Fund 31600 - HB-33</b>				
Function 2300 - Support Services-General Administration	\$7,500.00	\$2,496.70	\$0.00	\$5,003.30
Function 4000 - Capital Outlay	\$1,188,149.00	\$379,540.29	\$112,769.63	\$695,839.08
<b>Total Fund 31600 - HB-33</b>	<b>\$1,195,649.00</b>	<b>\$382,036.99</b>	<b>\$112,769.63</b>	<b>\$700,842.38</b>

# East Mountain High School

## Account Summary Report - Expenditures

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Description	Budget (YTD)	Actual (YTD)	Encumbrance	Available (YTD)
<b><i>Fund 31701 - SB-9 Local</i></b>				
Function 2300 - Support Services-General Administration	\$0.00	\$1,261.72	\$0.00	(\$1,261.72)
Function 4000 - Capital Outlay	\$548,240.00	\$35,655.76	\$19,943.35	\$492,640.89
<b>Total Fund 31701 - SB-9 Local</b>	<b>\$548,240.00</b>	<b>\$36,917.48</b>	<b>\$19,943.35</b>	<b>\$491,379.17</b>
<b><i>Fund 31703 - SB-9 State Match</i></b>				
Function 4000 - Capital Outlay	\$50,701.55	\$45,736.44	\$0.00	\$4,965.11
<b>Total Fund 31703 - SB-9 State Match</b>	<b>\$50,701.55</b>	<b>\$45,736.44</b>	<b>\$0.00</b>	<b>\$4,965.11</b>
<b>Total Expenditures</b>	<b>\$11,514,766.01</b>	<b>\$5,541,017.28</b>	<b>\$2,910,972.97</b>	<b>\$3,062,775.76</b>

# East Mountain High School

## Check Register

Bank: [All]; Bank Account: [All]; Begin Date: 03/01/2025; End Date: 03/31/2025; Status: Non-Void; Created On: 4/3/2025 3:18:01 PM

<b>Bank</b>					
Wells Fargo					
<b>Date</b>	<b>Number</b>	<b>Type</b>	<b>Payee/From</b>	<b>Deposit</b>	<b>Withdrawal</b>
3/1/2025	00071510	Journal Entry	Voiding of Stale Dated Ck #13097.	\$30.00	
3/3/2025		AP Warrant	EMHS Foundation		\$32,683.34
3/3/2025	03-001	Cash Receipt	Baseball Spring Fees; Bloomfield Overnight	\$500.00	
3/4/2025		Payroll Liability Check	Internal Revenue Service		\$28,395.37
3/4/2025		Payroll Liability Check	Pre-paid Legal Services, Inc.		\$170.45
3/4/2025	03-002	Cash Receipt	NHS; Softball Fee; Softball Apparel; Baseball	\$1,357.00	
3/5/2025		Payroll Liability Check	NM Public Schools Insurance Authority		\$40,170.78
3/5/2025		Payroll Liability Check	NM Retiree Health Care Authority		\$8,830.17
3/5/2025	03-003	Cash Receipt	Softball; Athletics; XC	\$333.50	
3/5/2025	13945	AP Warrant	Canon Financial Services, Inc.		\$1,857.47
3/5/2025	13946	Payroll Liability Check	Security Benefit		\$2,900.00
3/6/2025		Payroll Liability Check	Health Compass		\$3,744.84
3/6/2025	03-004	Cash Receipt	BBball; Track; Golf; Baseball	\$1,029.00	
3/10/2025		Payroll Liability Check	AFLAC		\$1,016.68
3/10/2025	03-005	Cash Receipt	Track; Golf	\$325.00	
3/11/2025	03-006	Cash Receipt	SEG - March 2025	\$474,004.66	
3/11/2025	03-007	Cash Receipt	Golf; BSoccer; Track	\$309.00	
3/12/2025		Payroll Liability Check	NM Educational Retirement Board		\$84,775.04
3/12/2025	03-008	Cash Receipt	USDA - December 2024	\$3,969.43	
3/12/2025	03-009	Cash Receipt	Universal Free Meals - December 2024	\$8,294.43	
3/12/2025	03-010	Cash Receipt	USDA - January 2025	\$3,591.57	
3/13/2025		Payroll Liability Check	Wells Fargo Bank, N.A.		\$104,302.82
3/13/2025	03-011	Cash Receipt	CSP RfR #0001	\$15,000.00	
3/13/2025	03-012	Cash Receipt	Track; Softball	\$600.00	
3/13/2025	03-013	Cash Receipt	Vending; NHS	\$1,561.08	
3/14/2025		Payroll Liability Check	Health Compass		\$3,565.00
3/14/2025	03-014	Cash Receipt	Universal Free Meals - January 2025	\$8,229.47	
3/14/2025	13947	Payroll Liability Check	ING ReliaStar Life Ins Co		\$2,805.00
3/14/2025	13948	Payroll Liability Check	Matrix Trust Company		\$3,584.99
3/14/2025	13949	Payroll Liability Check	Security Benefit		\$2,075.00
3/14/2025	13950	Payroll Liability Check	United Way of Central New Mexico		\$45.00
3/14/2025	13951	AP Warrant	AAA Organic Pest Control, Inc.		\$113.01
3/14/2025	13952	AP Warrant	ACES - TVG, LLC		\$8,385.78
3/14/2025	13953	AP Warrant	AJF Enterprises, Inc.		\$1,819.00
3/14/2025	13954	AP Warrant	Amazon.com		\$2,007.27
3/14/2025	13955	AP Warrant	B & D Industries, Inc.		\$2,293.12
3/14/2025	13956	AP Warrant	Bosque School Athletics		\$365.00
3/14/2025	13957	AP Warrant	BSN Sports LLC		\$103.00
3/14/2025	13958	AP Warrant	CamNet, Inc.		\$5,816.98
3/14/2025	13959	AP Warrant	Central New Mexico Pumping, Inc.		\$712.38
3/14/2025	13960	AP Warrant	Century Link		\$794.05
3/14/2025	13961	AP Warrant	CheckBox Pro, LLC		\$1,440.00
3/14/2025	13962	AP Warrant	Coffetime Bottled Water & Coffee Service		\$190.44

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<b>Bank</b>					
Wells Fargo					
<b>Date</b>	<b>Number</b>	<b>Type</b>	<b>Payee/From</b>	<b>Deposit</b>	<b>Withdrawal</b>
3/14/2025	13963	AP Warrant	Emerald Commercial Cleaning		\$2,442.31
3/14/2025	13964	AP Warrant	Entranosa Water & Wastewater Assoc.		\$308.15
3/14/2025	13965	AP Warrant	Follett Content Solutions, LLC		\$235.16
3/14/2025	13966	AP Warrant	Follett Corporation		\$1,147.84
3/14/2025	13967	AP Warrant	Follett Software, LLC		\$1,094.62
3/14/2025	13968	AP Warrant	Gardenswartz Team Sales		\$945.95
3/14/2025	13969	AP Warrant	Genuine Food Lab. LLC		\$47,100.98
3/14/2025	13970	AP Warrant	Giovenco, Kasi L		\$100.00
3/14/2025	13971	AP Warrant	Herff Jones, Inc.		\$598.30
3/14/2025	13972	AP Warrant	Home Security Systems, LLC		\$167.13
3/14/2025	13973	AP Warrant	ItsQuest, Inc		\$6,051.94
3/14/2025	13974	AP Warrant	Jay Pierce		\$50.00
3/14/2025	13975	AP Warrant	Kellie M Keto Odegard		\$1,286.54
3/14/2025	13976	AP Warrant	King, David		\$50.00
3/14/2025	13977	AP Warrant	Millea, Amanda F		\$108.83
3/14/2025	13978	AP Warrant	Nee, Mary Charlotte		\$71.98
3/14/2025	13979	AP Warrant	Nicole Santora		\$1,250.00
3/14/2025	13980	AP Warrant	Nicole Tull		\$30.00
3/14/2025	13981	AP Warrant	NM Gas Company, Inc.		\$1,863.48
3/14/2025	13982	AP Warrant	PNM Electric		\$2,922.17
3/14/2025	13983	AP Warrant	Public Charter Schools of New Mexico		\$250.00
3/14/2025	13984	AP Warrant	Radosevich, William J		\$954.33
3/14/2025	13985	AP Warrant	Renee Gwyther		\$50.00
3/14/2025	13986	AP Warrant	Robotics Education & Competition Foundation		\$200.00
3/14/2025	13987	AP Warrant	School Nurse Supply		\$106.81
3/14/2025	13988	AP Warrant	Schroeder, Stephanie		\$418.30
3/14/2025	13989	AP Warrant	Security Benefit		\$375.00
3/14/2025	13990	AP Warrant	Unite Private Networks, LLC		\$344.08
3/14/2025	13991	AP Warrant	SimpliFaster LLC		\$1,494.00
3/14/2025	13992	AP Warrant	Staples		\$611.27
3/14/2025	13993	AP Warrant	Staples, Inc.		\$2,408.69
3/14/2025	13994	AP Warrant	Sweet Tees and More LLC		\$625.00
3/14/2025	13995	AP Warrant	Waste Management of New Mexico, Inc.		\$774.09
3/14/2025	13996	AP Warrant	World's Finest Chocolate, Inc		\$2,344.62
3/14/2025	13997	AP Warrant	Yellowstone Landscape		\$2,324.18
3/14/2025	13998	AP Warrant	YMCA of Central New Mexico		\$2,615.00
3/17/2025	03-015	Cash Receipt	SandCo HB-33 Feb. 2025	\$134.39	
3/17/2025	03-016	Cash Receipt	SandCo SB-9 Feb. 2025	\$69.05	
3/18/2025		Payroll Liability Check	Internal Revenue Service		\$28,983.95
3/20/2025	03-017	Cash Receipt	BernCo HB-33/SB-9 Feb. 2025	\$4,692.14	
3/24/2025		Payroll Liability Check	NMTRD		\$6,485.86
3/24/2025		AP Warrant	WEX Bank		\$668.16
3/24/2025	03-018	Cash Receipt	Track; NHS; Softball	\$370.00	

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Bank					
Wells Fargo					
Date	Number	Type	Payee/From	Deposit	Withdrawal
3/25/2025	00071509	Journal Entry	Booking of BMO Payment 3/5/25 Statement.		\$14,654.60
3/25/2025	03-019	Cash Receipt	Softball; Golf	\$350.00	
3/25/2025	03-020	Cash Receipt	Special Capital Outlay Appropriation	\$25,427.00	
3/26/2025	03-021	Cash Receipt	Aspire Refund; FIRST Grant; IDEA-B	\$9,179.91	
3/26/2025	13999	AP Warrant	WorkMonger, LLC		\$10,851.00
3/27/2025		Payroll Liability Check	Wells Fargo Bank, N.A.		\$106,381.16
3/28/2025		Payroll Liability Check	Wells Fargo Bank, N.A.		\$1,162.76
3/28/2025	03-022	Cash Receipt	Golf; Softball; Speech & Debate	\$467.50	
3/28/2025	03-023	Cash Receipt	Softball	\$100.00	
3/31/2025		Payroll Liability Check	AFLAC		\$1,016.68
3/31/2025	03-024	Cash Receipt	BVBall	\$431.00	
3/31/2025	14000	Payroll Liability Check	ING ReliaStar Life Ins Co		\$935.00
3/31/2025	14001	Payroll Liability Check	Matrix Trust Company		\$1,128.33
3/31/2025	14002	Payroll Liability Check	Security Benefit		\$2,075.00
3/31/2025	14003	Payroll Liability Check	United Way of Central New Mexico		\$15.00
3/31/2025	14004	AP Warrant	Tammy Abts		\$90.00
3/31/2025	14005	AP Warrant	ACES - TVG, LLC		\$8,385.78
3/31/2025	14006	AP Warrant	AJF Enterprises, Inc.		\$2,961.24
3/31/2025	14007	AP Warrant	Albuquerque Softball Officials Assoc		\$1,801.44
3/31/2025	14008	AP Warrant	Amazon.com		\$877.80
3/31/2025	14009	AP Warrant	B & D Industries, Inc.		\$14,604.61
3/31/2025	14010	AP Warrant	Bernalillo County Treasurer's Office		\$881.70
3/31/2025	14011	AP Warrant	Trudy A. Candelaria		\$5,991.10
3/31/2025	14012	AP Warrant	Carolina Biological Supply		\$1,055.23
3/31/2025	14013	AP Warrant	Central NM Baseball Umpires Association		\$2,277.62
3/31/2025	14014	AP Warrant	Century Link		\$396.14
3/31/2025	14015	AP Warrant	Cooperative Educational Service 6		\$4,000.00
3/31/2025	14016	AP Warrant	CheckBox Pro, LLC		\$1,440.00
3/31/2025	14017	AP Warrant	Peter Defries Corp DBA Dion's Pizza		\$270.00
3/31/2025	14018	AP Warrant	Gardenswartz Team Sales		\$2,793.92
3/31/2025	14019	AP Warrant	Geo-Test, Inc.		\$7,522.99
3/31/2025	14020	AP Warrant	Golf Tournaments		\$797.00
3/31/2025	14021	AP Warrant	Herrera Coaches, Inc.		\$2,780.11
3/31/2025	14022	AP Warrant	ItsQuest, Inc		\$1,650.53
3/31/2025	14023	AP Warrant	Jones, Adam		\$19.24
3/31/2025	14024	AP Warrant	Kellie M Keto Odegard		\$1,114.97
3/31/2025	14025	AP Warrant	NM Gas Company, Inc.		\$963.56
3/31/2025	14026	AP Warrant	Robyn Mass		\$4,035.13
3/31/2025	14027	AP Warrant	Schwebach, Jesse N		\$64.59
3/31/2025	14028	AP Warrant	Stage Partners		\$391.00
3/31/2025	14029	AP Warrant	Staples		\$233.91
3/31/2025	14030	AP Warrant	Staples, Inc.		\$23,424.80
3/31/2025	14031	AP Warrant	The Vigil Group, LLC		\$123.50

# East Mountain High School

## Check Register

Bank: [All]; Bank Account: [All]; Begin Date: 03/01/2025; End Date: 03/31/2025; Status: Non-Void; Created On: 4/3/2025 3:18:01 PM

<b>Bank</b>					
Wells Fargo					
<b>Date</b>	<b>Number</b>	<b>Type</b>	<b>Payee/From</b>	<b>Deposit</b>	<b>Withdrawal</b>
3/31/2025	14032	AP Warrant	Full Contact Sports Photography		\$234.00
3/31/2025	14033	AP Warrant	Transportation Rental & Sales		\$477.84
3/31/2025	14034	AP Warrant	UNM Championship Golf Course		\$70.00
3/31/2025	14035	AP Warrant	Verizon Wireless		\$1,127.66
3/31/2025	14036	AP Warrant	Yellowstone Landscape		\$3,716.56
3/31/2025	14037	AP Warrant	Smith, James E		\$913.86
3/31/2025	14038	AP Warrant	Baseball Spring Tournaments		\$250.00
<b>Grand Total</b>				<b>\$560,355.13</b>	<b>\$700,778.06</b>

# East Mountain High School

## Outstanding POs Report

Accounting Cycle: FY2025; PO Type: [All]; Vendor: [All]; Purchase Order: [All]; Account Expression: [All]; Include Tax and Shipping: Yes; Include Closed POs: No; Show Detail: No;  
 Created On: 4/3/2025 3:37:26 PM

PO Number	Type	Vendor Name	Date Issued	Days Outstanding	PO Amount	Unencumbered Amount	Remaining Encumbrance
250003-1	Dollar	B & D Industries, Inc.	9/23/2024	192	\$67,000.00	\$24,398.96	\$42,601.04
250005-1-1	Dollar	Cooperative Educational Svcs	1/15/2025	78	\$75,199.26	\$36,613.45	\$38,585.81
250009	Regular	BSN Sports LLC	7/1/2024	276	\$7,668.00	\$0.00	\$7,668.00
250011	Dollar	Brain and Behavioral Associates, PC	7/1/2024	276	\$2,152.50	\$0.00	\$2,152.50
250015	Dollar	AAA Organic Pest Control, Inc.	7/1/2024	276	\$1,800.00	\$836.75	\$963.25
250016	Dollar	Awards, Etc.	7/1/2024	276	\$2,300.00	\$678.00	\$1,622.00
250019	Dollar	Amazon.com	7/19/2024	258	\$3,000.00	\$1,536.81	\$1,463.19
250020-1	Dollar	Amazon.com	1/16/2025	77	\$2,901.72	\$1,720.13	\$1,181.59
250023	Dollar	Awards, Etc.	7/19/2024	258	\$3,800.00	\$1,167.66	\$2,632.34
250024	Regular	Bernalillo County	7/19/2024	258	\$50.00	\$0.00	\$50.00
250025	Dollar	Canon Financial Services, Inc.	7/19/2024	258	\$18,310.72	\$9,062.68	\$9,248.04
250026	Dollar	AJF Enterprises, Inc.	7/19/2024	258	\$39,000.00	\$26,197.17	\$12,802.83
250027-1	Dollar	Fire Safety Industries	7/19/2024	258	\$800.00	\$0.00	\$800.00
250029	Dollar	Bernalillo County Treasurer's Office	7/19/2024	258	\$10,000.00	\$9,827.77	\$172.23
250030	Dollar	CamNet, Inc.	7/19/2024	258	\$55,320.00	\$32,204.07	\$23,115.93
250031	Dollar	Century Link	7/19/2024	258	\$5,000.00	\$3,574.58	\$1,425.42
250032	Dollar	Entranosa Water & Wastewater Assoc.	7/19/2024	258	\$10,000.00	\$4,480.74	\$5,519.26
250033	Dollar	BC Technologies Co	7/19/2024	258	\$3,000.00	\$1,475.00	\$1,525.00
250035	Dollar	George Trujillo	7/19/2024	258	\$500.00	\$432.87	\$67.13
250037-1	Dollar	BSN Sports LLC	1/16/2025	77	\$2,871.00	\$0.00	\$2,871.00
250038-1	Dollar	First Impression, Inc.	7/19/2024	258	\$2,500.00	\$2,045.00	\$455.00
250039-1	Dollar	ItsQuest, Inc	10/21/2024	164	\$40,263.16	\$31,580.16	\$8,683.00
250040	Dollar	Home Depot #3501	7/19/2024	258	\$2,000.00	\$668.62	\$1,331.38
250041	Dollar	Coffetime Bottled Water & Coffee Service, LLC	7/19/2024	258	\$2,000.00	\$1,345.51	\$654.49
250042	Dollar	Millennium Communications	7/19/2024	258	\$2,450.00	\$1,103.87	\$1,346.13
250044	Dollar	Jostens	7/19/2024	258	\$5,000.00	\$0.00	\$5,000.00
250045	Dollar	Home Security Systems, LLC	7/19/2024	258	\$2,700.00	\$1,132.41	\$1,567.59
250046	Dollar	NAPA Auto Parts	7/19/2024	258	\$1,000.00	\$77.26	\$922.74
250048	Dollar	Cuddy & McCarthy LLP	7/19/2024	258	\$20,000.00	\$10,384.94	\$9,615.06
250049	Dollar	NM Gas Company, Inc.	7/19/2024	258	\$12,000.00	\$6,511.40	\$5,488.60

# East Mountain High School

## Outstanding POs Report

Accounting Cycle: FY2025; PO Type: [All]; Vendor: [All]; Purchase Order: [All]; Account Expression: [All]; Include Tax and Shipping: Yes; Include Closed POs: No; Show Detail: No;  
 Created On: 4/3/2025 3:37:26 PM

PO Number	Type	Vendor Name	Date Issued	Days Outstanding	PO Amount	Unencumbered Amount	Remaining Encumbrance
250050	Dollar	PNM Electric	7/19/2024	258	\$35,000.00	\$24,228.19	\$10,771.81
250051-1	Dollar	Tillery Chevrolet	11/15/2024	139	\$478.92	\$400.06	\$78.86
250052	Dollar	T-Mobile USA Inc.	7/19/2024	258	\$1,900.00	\$0.00	\$1,900.00
250053-1	Dollar	Verizon Wireless	7/29/2024	248	\$4,750.00	\$4,739.39	\$10.61
250054	Dollar	Waste Management of New Mexico, Inc.	7/19/2024	258	\$9,775.00	\$6,225.01	\$3,549.99
250055	Dollar	WEX Bank	7/19/2024	258	\$5,000.00	\$3,322.57	\$1,677.43
250057	Dollar	Abba Technology	7/19/2024	258	\$2,904.69	\$0.00	\$2,904.69
250058	Dollar	Zoom Video Communications, Inc.	7/19/2024	258	\$1,500.00	\$1,358.34	\$141.66
250059	Regular	Moriarty-Edgewood School District	7/1/2024	276	\$200.00	\$0.00	\$200.00
250060-1	Dollar	Yellowstone Landscape	2/28/2025	34	\$9,157.40	\$2,324.18	\$6,833.22
250061	Dollar	NMASBO	7/19/2024	258	\$1,000.00	\$0.00	\$1,000.00
250062	Dollar	Raptor Technologies, LLC	7/19/2024	258	\$620.00	\$0.00	\$620.00
250064	Dollar	SMPC Architects	7/19/2024	258	\$20,000.00	\$0.00	\$20,000.00
250065	Dollar	Edgenuity Inc.	7/19/2024	258	\$8,500.00	\$0.00	\$8,500.00
250067	Dollar	Staples	7/19/2024	258	\$3,000.00	\$2,292.10	\$707.90
250068	Dollar	Deeloh Technologies, Inc.	7/19/2024	258	\$1,000.00	\$0.00	\$1,000.00
250069	Dollar	Janison Education, Inc	7/19/2024	258	\$5,000.00	\$0.00	\$5,000.00
250072	Dollar	Severin Intermediate Holdings, LLC	7/19/2024	258	\$7,040.00	\$0.00	\$7,040.00
250073-1	Regular	Powerschool	7/19/2024	258	\$7,826.65	\$5,068.15	\$2,758.50
250076	Regular	NM Activities Association	7/19/2024	258	\$6,000.00	\$0.00	\$6,000.00
250081	Dollar	Tammy Abts	7/19/2024	258	\$3,500.00	\$2,430.00	\$1,070.00
250082	Regular	Agile Sports Technologies, Inc.	7/19/2024	258	\$8,494.99	\$0.00	\$8,494.99
250084	Dollar	Cedar Crest Tire	7/19/2024	258	\$750.00	\$84.95	\$665.05
250085	Regular	Bosque School - District 5 AAA	7/19/2024	258	\$400.00	\$0.00	\$400.00
250087-1	Dollar	Central New Mexico Pumping, Inc.	7/19/2024	258	\$2,000.00	\$1,424.76	\$575.24
250088	Regular	NM H.S. Coaches Association	7/19/2024	258	\$2,000.00	\$0.00	\$2,000.00
250091	Dollar	Los Altos Golf Course	7/19/2024	258	\$2,000.00	\$0.00	\$2,000.00
250092	Dollar	Full Contact Sports Photography	7/19/2024	258	\$1,000.00	\$1,000.00	\$0.00
250092-1	Dollar	Full Contact Sports Photography	7/19/2024	258	\$1,000.00	\$0.00	\$1,000.00
250093	Regular	Albuquerque Softball Officials Assoc	7/19/2024	258	\$3,500.00	\$0.00	\$3,500.00

# East Mountain High School

## Outstanding POs Report

Accounting Cycle: FY2025; PO Type: [All]; Vendor: [All]; Purchase Order: [All]; Account Expression: [All]; Include Tax and Shipping: Yes; Include Closed POs: No; Show Detail: No;  
 Created On: 4/3/2025 3:37:26 PM

PO Number	Type	Vendor Name	Date Issued	Days Outstanding	PO Amount	Unencumbered Amount	Remaining Encumbrance
250094	Dollar	Central NM Baseball Umpires Association	7/19/2024	258	\$5,000.00	\$0.00	\$5,000.00
250095	Dollar	BMO	7/19/2024	258	\$500.00	\$0.00	\$500.00
250096-1	Dollar	U.S. Postal Service	7/23/2024	254	\$966.00	\$631.00	\$335.00
250099	Dollar	ASM Global - Albuquerque Convention Center	7/19/2024	258	\$9,000.00	\$7,047.28	\$1,952.72
250100	Regular	Moriarty-Edgewood School District	7/19/2024	258	\$200.00	\$0.00	\$200.00
250101	Dollar	B & D Industries, Inc.	7/19/2024	258	\$10,496.76	\$8,436.66	\$2,060.10
250102	Dollar	B & D Industries, Inc.	7/19/2024	258	\$8,600.00	\$6,849.09	\$1,750.91
250104-2	Dollar	BMO	7/22/2024	255	\$1,133.53	\$0.00	\$1,133.53
250105	Dollar	Panoptic Clean, LLC	7/25/2024	252	\$8,500.00	\$238.28	\$8,261.72
250106-1	Dollar	BMO	11/6/2024	148	\$1,257.11	\$0.00	\$1,257.11
250110	Dollar	BMO	7/25/2024	252	\$1,300.00	\$0.00	\$1,300.00
250112	Dollar	Trudy A. Candelaria	7/30/2024	247	\$34,500.00	\$19,800.25	\$14,699.75
250113	Regular	BMO	7/30/2024	247	\$1,840.30	\$0.00	\$1,840.30
250114	Dollar	BMO	7/30/2024	247	\$411.26	\$0.00	\$411.26
250115	Dollar	Cooperative Educational Svcs	7/30/2024	247	\$7,792.29	\$2,125.17	\$5,667.12
250116-1	Dollar	Robyn Mass	9/30/2024	185	\$16,000.00	\$10,512.57	\$5,487.43
250119	Dollar	Unite Private Networks, LLC	7/19/2024	258	\$9,500.00	\$5,692.52	\$3,807.48
250120-1	Regular	EMHS Foundation	1/14/2025	79	\$196,100.04	\$130,733.36	\$65,366.68
250122	Regular	Simply Design	8/5/2024	241	\$753.38	\$0.00	\$753.38
250124	Dollar	ACES	7/1/2024	276	\$100,629.38	\$58,700.46	\$41,928.92
250125-1	Regular	BMO	8/6/2024	240	\$2,919.50	\$0.00	\$2,919.50
250133	Regular	Herrera Coaches, Inc.	8/14/2024	232	\$1,629.18	\$0.00	\$1,629.18
250135	Regular	Amazon.com	8/14/2024	232	\$232.65	\$117.55	\$115.10
250136	Dollar	BMO	8/15/2024	231	\$2,716.00	\$0.00	\$2,716.00
250137	Dollar	Amazon.com	8/15/2024	231	\$262.00	\$244.38	\$17.62
250138	Regular	Medify Air LLC	8/15/2024	231	\$5,005.66	\$2,642.83	\$2,362.83
250149	Dollar	Amazon.com	8/21/2024	225	\$319.21	\$293.21	\$26.00
250150	Regular	CamNet, Inc.	8/22/2024	224	\$2,432.33	\$2,260.00	\$172.33
250151-1	Dollar	B & D Industries, Inc.	8/22/2024	224	\$1,200.00	\$0.00	\$1,200.00
250152	Dollar	Amazon.com	8/26/2024	220	\$423.79	\$395.91	\$27.88

# East Mountain High School

## Outstanding POs Report

Accounting Cycle: FY2025; PO Type: [All]; Vendor: [All]; Purchase Order: [All]; Account Expression: [All]; Include Tax and Shipping: Yes; Include Closed POs: No; Show Detail: No;  
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PO Number	Type	Vendor Name	Date Issued	Days Outstanding	PO Amount	Unencumbered Amount	Remaining Encumbrance
250155	Dollar	CollegeBoard	8/28/2024	218	\$10,000.00	\$2,086.81	\$7,913.19
250156-1	Dollar	BMO	8/28/2024	218	\$940.01	\$0.00	\$940.01
250159	Dollar	ACT	8/28/2024	218	\$2,000.00	\$0.00	\$2,000.00
250166-1	Regular	Staples	8/29/2024	217	\$523.74	\$424.83	\$98.91
250167-2	Regular	BMO	8/29/2024	217	\$1,500.80	\$0.00	\$1,500.80
250170-1	Regular	BMO	9/4/2024	211	\$874.90	\$0.00	\$874.90
250174	Regular	Aztec Municipal Schools District No. 2	9/10/2024	205	\$600.00	\$0.00	\$600.00
250175	Regular	BMO	9/10/2024	205	\$950.00	\$0.00	\$950.00
250178	Regular	EAI Education	9/16/2024	199	\$424.00	\$399.00	\$25.00
250181	Regular	BSN Sports LLC	9/17/2024	198	\$1,893.50	\$1,850.00	\$43.50
250182-3	Dollar	Baseball Umpires	12/2/2024	122	\$1,730.00	\$0.00	\$1,730.00
250191-1	Dollar	Amazon.com	9/23/2024	192	\$641.39	\$628.34	\$13.05
250194	Regular	Cochiti Community Development Corporation	9/23/2024	192	\$220.00	\$200.00	\$20.00
250195	Dollar	Amazon.com	9/24/2024	191	\$274.48	\$273.74	\$0.74
250196-1	Dollar	B & D Industries, Inc.	3/14/2025	20	\$1,941.56	\$630.75	\$1,310.81
250202	Dollar	Lisa Keck	7/1/2024	276	\$300.00	\$36.96	\$263.04
250205	Dollar	Marcia Brenner Associates	10/1/2024	184	\$1,500.00	\$1,470.00	\$30.00
250206	Regular	DEMCO	10/1/2024	184	\$98.98	\$98.98	\$0.00
250208-1	Dollar	Golf Tournaments	3/31/2025	3	\$746.00	\$0.00	\$746.00
250209-1	Regular	Stamp Smith Inc.	10/3/2024	182	\$195.83	\$181.96	\$13.87
250211	Regular	Los Lunas Schools	10/3/2024	182	\$250.00	\$0.00	\$250.00
250214	Dollar	Monica Christofferson	10/9/2024	176	\$3,300.00	\$3,135.60	\$164.40
250217	Regular	Public Charter Schools of New Mexico	10/15/2024	170	\$4,850.00	\$2,300.00	\$2,550.00
250218	Regular	National Assoc for College Admission Counseling	10/15/2024	170	\$330.00	\$0.00	\$330.00
250219-1	Dollar	Genuine Food Lab. LLC	10/20/2024	165	\$425,000.00	\$183,612.82	\$241,387.18
250223-1	Dollar	Genuine Food Lab. LLC	1/18/2025	75	\$2,742.61	\$0.00	\$2,742.61
250224-1	Dollar	Emerald Commercial Cleaning	12/3/2024	121	\$18,911.58	\$8,750.91	\$10,160.67
250226	Regular	Carolina Biological Supply	10/21/2024	164	\$106.90	\$0.00	\$106.90
250228	Regular	BSN Sports LLC	10/30/2024	155	\$1,598.00	\$0.00	\$1,598.00
250234	Regular	LSG and Associates Inc.	11/1/2024	153	\$2,894.81	\$0.00	\$2,894.81

# East Mountain High School

## Outstanding POs Report

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PO Number	Type	Vendor Name	Date Issued	Days Outstanding	PO Amount	Unencumbered Amount	Remaining Encumbrance
250237	Dollar	Nicole Santora	9/23/2024	192	\$10,000.00	\$6,250.00	\$3,750.00
250238	Dollar	Petersen Landscaping LLC	11/12/2024	142	\$5,000.00	\$1,715.50	\$3,284.50
250240	Regular	New Mexico Association of Student Councils	11/15/2024	139	\$1,870.00	\$0.00	\$1,870.00
250244	Dollar	Girls Basketball Winter Tournaments	11/18/2024	136	\$1,000.00	\$0.00	\$1,000.00
250246	Dollar	Boys Basketball Winter Tournament Fees	11/18/2024	136	\$1,000.00	\$0.00	\$1,000.00
250247-1	Dollar	Softball Spring Tournament Fees	1/30/2025	63	\$750.00	\$0.00	\$750.00
250248-1	Dollar	Baseball Spring Tournaments	1/30/2025	63	\$750.00	\$250.00	\$500.00
250252	Regular	Cooperative Educational Svcs	11/21/2024	133	\$550.00	\$0.00	\$550.00
250253	Regular	Albq. Basketball Officials' Assn.	11/21/2024	133	\$876.31	\$0.00	\$876.31
250257	Dollar	Gardenswartz Team Sales	12/2/2024	122	\$6,093.00	\$1,480.00	\$4,613.00
250264	Dollar	Kellie M Keto Odegard	12/4/2024	120	\$7,650.00	\$2,401.51	\$5,248.49
250268	Dollar	Cornivore Popcorn Company	12/11/2024	113	\$2,000.00	\$1,102.50	\$897.50
250269	Dollar	Brady Industries Inc	12/11/2024	113	\$4,957.37	\$4,203.14	\$754.23
250272	Dollar	Mark D Benson	12/16/2024	108	\$1,000.00	\$600.00	\$400.00
250275	Dollar	CheckBox Pro, LLC	1/7/2025	86	\$8,640.00	\$3,600.00	\$5,040.00
250277	Regular	BMO	1/7/2025	86	\$31.50	\$0.00	\$31.50
250282-1	Regular	BMO	1/15/2025	78	\$1,365.00	\$0.00	\$1,365.00
250286	Regular	Brady Industries Inc	1/21/2025	72	\$422.76	\$270.91	\$151.85
250288	Regular	Robotics Education & Competition Foundation	1/21/2025	72	\$150.00	\$0.00	\$150.00
250290	Regular	BSN Sports LLC	1/21/2025	72	\$1,287.00	\$1,225.00	\$62.00
250293	Dollar	Yellowstone Landscape	1/21/2025	72	\$285,138.50	\$3,716.56	\$281,421.94
250295	Dollar	Amazon.com	1/22/2025	71	\$541.30	\$514.02	\$27.28
250296	Regular	BMO	1/23/2025	70	\$473.99	\$0.00	\$473.99
250300	Regular	Home Security Systems, LLC	1/27/2025	66	\$359.51	\$0.00	\$359.51
250301-1	Dollar	Amazon.com	1/28/2025	65	\$1,214.31	\$1,198.87	\$15.44
250306	Dollar	Lone Tree Inc.	1/30/2025	63	\$25,480.00	\$0.00	\$25,480.00
250308-1	Regular	Amazon.com	2/4/2025	58	\$200.12	\$184.92	\$15.20
250310	Regular	Herrera Coaches, Inc.	2/4/2025	58	\$5,425.00	\$0.00	\$5,425.00
250311	Dollar	B & D Industries, Inc.	2/5/2025	57	\$600.00	\$0.00	\$600.00
250314	Regular	Aspen Printing Co. Inc	2/13/2025	49	\$1,435.18	\$0.00	\$1,435.18

# East Mountain High School

## Outstanding POs Report

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PO Number	Type	Vendor Name	Date Issued	Days Outstanding	PO Amount	Unencumbered Amount	Remaining Encumbrance
250319	Dollar	Krispy Kreme Doughnut Corporaton	2/13/2025	49	\$2,500.00	\$709.00	\$1,791.00
250321-1	Dollar	National Atomic Museum Foundation	2/19/2025	43	\$3,280.00	\$1,640.00	\$1,640.00
250324	Regular	BSN Sports LLC	2/20/2025	42	\$55.00	\$0.00	\$55.00
250328	Regular	B & D Industries, Inc.	2/25/2025	37	\$1,185.58	\$0.00	\$1,185.58
250330	Regular	Follett Content Solutions, LLC	2/26/2025	36	\$271.86	\$156.35	\$115.51
250331	Regular	BMO	2/26/2025	36	\$75.00	\$0.00	\$75.00
250333	Regular	Brady Industries Inc	2/27/2025	35	\$500.00	\$0.00	\$500.00
250334	Dollar	B & D Industries, Inc.	3/3/2025	31	\$4,958.50	\$4,725.22	\$233.28
250337	Regular	B & D Industries, Inc.	3/5/2025	29	\$6,044.14	\$0.00	\$6,044.14
250340	Regular	Alliance Audio Visual	3/5/2025	29	\$992.84	\$0.00	\$992.84
250342	Regular	BMO	3/6/2025	28	\$412.56	\$0.00	\$412.56
250343	Regular	BMO	3/6/2025	28	\$272.00	\$0.00	\$272.00
250344-1	Dollar	Francine Binnert	3/6/2025	28	\$10,500.00	\$0.00	\$10,500.00
250345	Dollar	Sweet Tees and More LLC	3/5/2025	29	\$1,250.00	\$625.00	\$625.00
250348	Regular	BSN Sports LLC	3/10/2025	24	\$1,390.00	\$0.00	\$1,390.00
250351-1	Dollar	Transportation Rental & Sales	3/12/2025	22	\$530.94	\$480.94	\$50.00
250354	Regular	Staples, Inc.	3/13/2025	21	\$36,408.00	\$23,424.80	\$12,983.20
250356	Regular	NMASBO	3/17/2025	17	\$225.00	\$0.00	\$225.00
250358	Regular	Sweetwater Sound Inc.	3/25/2025	9	\$918.38	\$0.00	\$918.38
250359	Regular	Follett Content Solutions, LLC	3/25/2025	9	\$40.95	\$0.00	\$40.95
250360	Regular	Gardenswartz Team Sales	3/25/2025	9	\$155.00	\$0.00	\$155.00
250361	Regular	Follett Content Solutions, LLC	3/25/2025	9	\$332.00	\$0.00	\$332.00
250362	Regular	Amazon.com	3/25/2025	9	\$329.99	\$0.00	\$329.99
250363	Regular	Herrera Coaches, Inc.	3/25/2025	9	\$1,629.98	\$0.00	\$1,629.98
250365	Dollar	Herrera Coaches, Inc.	3/26/2025	8	\$8,051.00	\$0.00	\$8,051.00
250366	Dollar	SMPC Architects	3/14/2025	20	\$42,950.25	\$0.00	\$42,950.25
250367-1	Dollar	Cooperative Educational Svcs	3/27/2025	7	\$99,409.12	\$0.00	\$99,409.12
250368	Regular	Herrera School Buses, Inc.	3/31/2025	3	\$2,267.10	\$0.00	\$2,267.10
250369	Regular	Marcia Brenner Associates	3/31/2025	3	\$1,675.01	\$0.00	\$1,675.01
250370	Regular	Josh's K12 Jobs Blast	4/1/2025	2	\$750.00	\$0.00	\$750.00

# East Mountain High School

## Outstanding POs Report

Accounting Cycle: FY2025; PO Type: [All]; Vendor: [All]; Purchase Order: [All]; Account Expression: [All]; Include Tax and Shipping: Yes; Include Closed POs: No; Show Detail: No;  
 Created On: 4/3/2025 3:37:26 PM

PO Number	Type	Vendor Name	Date Issued	Days Outstanding	PO Amount	Unencumbered Amount	Remaining Encumbrance
250371	Regular	Brady Industries Inc	4/1/2025	2	\$179.55	\$0.00	\$179.55
250372	Regular	BSN Sports LLC	4/1/2025	2	\$1,272.00	\$0.00	\$1,272.00
250373	Regular	Know Your Golf Rules Inc.	4/1/2025	2	\$274.30	\$0.00	\$274.30
250374	Regular	Daniel Phillip Cravens	4/1/2025	2	\$350.00	\$0.00	\$350.00
250376	Regular	Amazon.com	4/1/2025	2	\$173.65	\$0.00	\$173.65
250377	Regular	Amazon.com	4/1/2025	2	\$77.97	\$0.00	\$77.97
250378	Dollar	Amazon.com	4/1/2025	2	\$1,000.00	\$0.00	\$1,000.00
250379	Dollar	Jones School Supply	4/2/2025	1	\$1,456.89	\$0.00	\$1,456.89
250380	Regular	Tillery Chevrolet	4/3/2025	0	\$684.13	\$0.00	\$684.13
<b>Grand Total</b>					<b>\$2,085,933.01</b>	<b>\$787,228.97</b>	<b>\$1,298,704.04</b>

**East Mountain High School**

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Bank: **Wells Fargo**  
Account Description: **General Operational**  
Statement Date: **March 31, 2025**

Beginning balance per bank	\$	<b>1,959,130.36</b>
Cleared transactions:		
Checks and withdrawals	\$	<b>(631,826.05)</b>
Deposits and credits	\$	560,355.13
Other bank adjustments	\$	-
Ending balance per bank	\$	<b><u>1,887,659.44</u></b>
Plus: Outstanding Deposits		
Plus: Cleared items prior to entry	\$	-
Less: Outstanding checks	\$	<b><u>(133,026.79)</u></b>
<b>Balance per GL</b>	\$	<b><u><u>1,754,632.65</u></u></b>

# East Mountain High School

## Balance Sheet

Cycle: FY2025; Fund Class: [All]; Fund Columns: [All Non-Zero Funds]; Account Expression: [All]; Balance Date: 03/31/2025; Detail: No; Created On: 4/3/2025 3:51:23 PM

Description	11000	21000	21100	23000	24106	24154	24330	25282	28221	29102	31200	31400	31600	31701	31703	Total
11000 - Cash Assets	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
11020 - WF-Operating	\$946,015.32	(\$156,106.22)	\$62,813.63	\$58,309.64	(\$2,507.35)	(\$9,401.66)	\$11.80	(\$11,764.86)	(\$198,465.42)	(\$1,514.75)	(\$65,273.98)	\$0.00	\$683,009.62	\$444,541.28	\$4,965.60	\$1,754,632.65
13000 - Receivables	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
<b>Subtotal of Account Type: Asset</b>	<b>\$946,265.32</b>	<b>(\$156,106.22)</b>	<b>\$62,813.63</b>	<b>\$58,309.64</b>	<b>(\$2,507.35)</b>	<b>(\$9,401.66)</b>	<b>\$11.80</b>	<b>(\$11,764.86)</b>	<b>(\$198,465.42)</b>	<b>(\$1,514.75)</b>	<b>(\$65,273.98)</b>	<b>\$0.00</b>	<b>\$683,009.62</b>	<b>\$444,541.28</b>	<b>\$4,965.60</b>	<b>\$1,754,882.65</b>
<b>Subtotal of Account Group: Assets</b>	<b>\$946,265.32</b>	<b>(\$156,106.22)</b>	<b>\$62,813.63</b>	<b>\$58,309.64</b>	<b>(\$2,507.35)</b>	<b>(\$9,401.66)</b>	<b>\$11.80</b>	<b>(\$11,764.86)</b>	<b>(\$198,465.42)</b>	<b>(\$1,514.75)</b>	<b>(\$65,273.98)</b>	<b>\$0.00</b>	<b>\$683,009.62</b>	<b>\$444,541.28</b>	<b>\$4,965.60</b>	<b>\$1,754,882.65</b>
21000 - Payables	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
21011 - Accounts Payable	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00
23011 - Accrued Salaries and Benefits	\$1,083.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,083.52
23122 - Social Security	\$16,546.50	\$0.00	\$0.00	\$0.00	\$92.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,638.90
23123 - Medicare	\$4,044.78	\$0.00	\$0.00	\$0.00	\$21.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,066.38
23124 - State Retirement Contributions	\$90,732.59	\$0.00	\$0.00	\$0.00	\$870.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,602.69
23125 - Employee Insurance	\$40,107.31	\$0.00	\$0.00	\$0.00	\$39.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,146.45
23126 - Unemployment Insurance	\$2,681.97	\$0.00	\$0.00	\$0.00	\$21.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,703.92
23127 - Workers Compensation Fee Payable	\$270.90	\$0.00	\$0.00	\$0.00	\$4.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275.20
23141 - Federal Income Taxes	\$9,347.23	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,367.23
23146 - Voluntary Preventive Health	\$5,885.40	\$0.00	\$0.00	\$0.00	\$112.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,997.50
23147 - Voluntary Deductions	(\$2,592.48)	\$0.00	\$0.00	\$0.00	(\$232.68)	\$0.00	\$11.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,813.36)
24214 - State Taxes	\$6,726.22	\$0.00	\$0.00	\$0.00	\$18.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,744.42
<b>Subtotal of Account Type: Liability</b>	<b>\$180,833.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$967.11</b>	<b>\$0.00</b>	<b>\$11.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$181,812.85</b>
32300 - Unreserved Fund Balance	\$636,421.50	\$0.00	\$0.00	\$7,544.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$815,382.08	\$355,287.73	\$50,702.04	\$1,865,338.22
Net Increase/Decrease	\$129,009.88	(\$156,106.22)	\$62,813.63	\$50,764.77	(\$3,474.46)	(\$9,401.66)	\$0.00	(\$11,764.86)	(\$198,465.42)	(\$1,514.75)	(\$65,273.98)	\$0.00	(\$132,372.46)	\$89,253.55	(\$45,736.44)	(\$292,268.42)
<b>Subtotal of Account Type: Fund Balance</b>	<b>\$765,431.38</b>	<b>(\$156,106.22)</b>	<b>\$62,813.63</b>	<b>\$58,309.64</b>	<b>(\$3,474.46)</b>	<b>(\$9,401.66)</b>	<b>\$0.00</b>	<b>(\$11,764.86)</b>	<b>(\$198,465.42)</b>	<b>(\$1,514.75)</b>	<b>(\$65,273.98)</b>	<b>\$0.00</b>	<b>\$683,009.62</b>	<b>\$444,541.28</b>	<b>\$4,965.60</b>	<b>\$1,573,069.80</b>
<b>Subtotal of Account Group: Liabilities/Fund Balance</b>	<b>\$946,265.32</b>	<b>(\$156,106.22)</b>	<b>\$62,813.63</b>	<b>\$58,309.64</b>	<b>(\$2,507.35)</b>	<b>(\$9,401.66)</b>	<b>\$11.80</b>	<b>(\$11,764.86)</b>	<b>(\$198,465.42)</b>	<b>(\$1,514.75)</b>	<b>(\$65,273.98)</b>	<b>\$0.00</b>	<b>\$683,009.62</b>	<b>\$444,541.28</b>	<b>\$4,965.60</b>	<b>\$1,754,882.65</b>

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
**300 Don Gaspar Santa Fe, NM 87501-2786**  
**Budget Adjustment Request**

Doc. ID: 001-024-2425-0020-M  
Fund Type: Direct Grant  
Adjustment Type: Maintenance

Fiscal Year: 2024-2025

Entity Name: East Mountain High School

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Mike Vigil Jr., Business Manager

Total Approved Budget (Flowthrough):

Phone: 505-938-7702

Email: mike@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	<b>Budget Period:</b> 2024-07-01	<b>To:</b> 2025-06-30
	<b>A. Approved Carryover:</b>	
	<b>B. Total Current Year Allocation:</b>	
	<b>D. Total Funding Available:</b>	

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
25282 Charter School Program Grant CFDA 84.282A	2400 Support Services-School Administration	56118 General Supplies and Materials	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$243,500.00	(\$25,851.00)	\$217,649.00	
25282 Charter School Program Grant CFDA 84.282A	2500 Central Services	53414 Other Services	0000 No Program	001024 East Mountain High School	0000 No Job Class		\$10,851.00	\$10,851.00	
25282 Charter School Program Grant CFDA 84.282A	2500 Central Services	56113 Software	0000 No Program	001024 East Mountain High School	0000 No Job Class		\$15,000.00	\$15,000.00	
Sub Total							\$0.00		
<b>Indirect Cost</b>									
<b>DOC. TOTAL</b>							\$0.00		

**Justification:**

Regular maintenance on 2000 Functions

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
**300 Don Gaspar Santa Fe, NM 87501-2786**  
**Budget Adjustment Request**

Doc. ID: 001-024-2425-0021-T

Fund Type: Flowthrough

Adjustment Type: Transfer

Fiscal Year: 2024-2025

Entity Name: East Mountain High School

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Mike Vigil Jr., Business Manager

Total Approved Budget (Flowthrough): 548,240

Phone: 505-938-7702

Email: mike@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2024	To: 06/30/2025
A. Approved Carryover: \$355,288.00	
B. Total Current Year Allocation: 192,952	
D. Total Funding Available: 548,240	

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
31701 Capital Improvements SB-9 Local	4000 Capital Outlay	57331 Fixed Assets (more than \$5,000)	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$244,749.00	(\$5,000.00)	\$239,749.00	
31701 Capital Improvements SB-9 Local	2300 Support Services-General Administration	53712 County Tax Collection Costs	0000 No Program	001024 East Mountain High School	0000 No Job Class		\$5,000.00	\$5,000.00	
Sub Total							\$0.00		
Indirect Cost									
<b>DOC. TOTAL</b>							<b>\$0.00</b>		

**Justification:**

Transfer of budget to cover anticipated County Tax Collection costs.

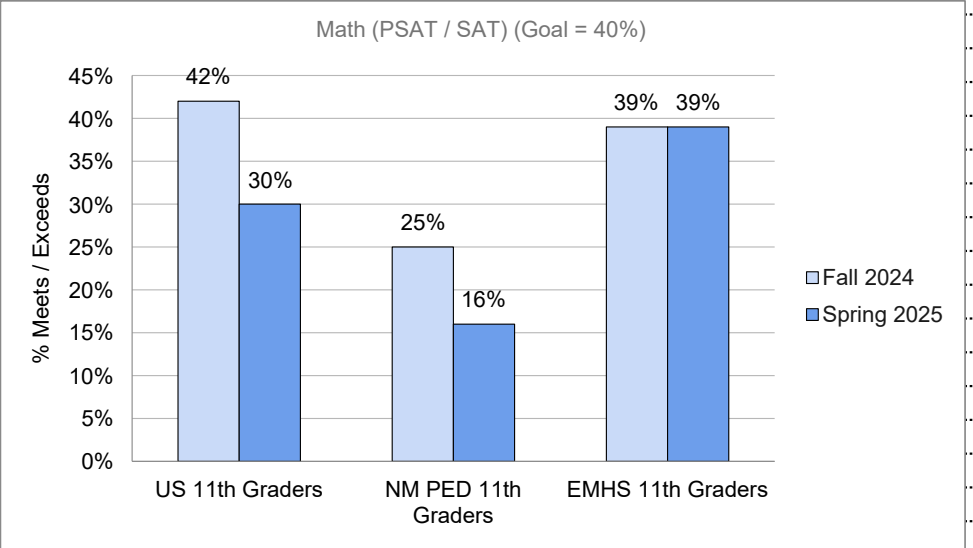
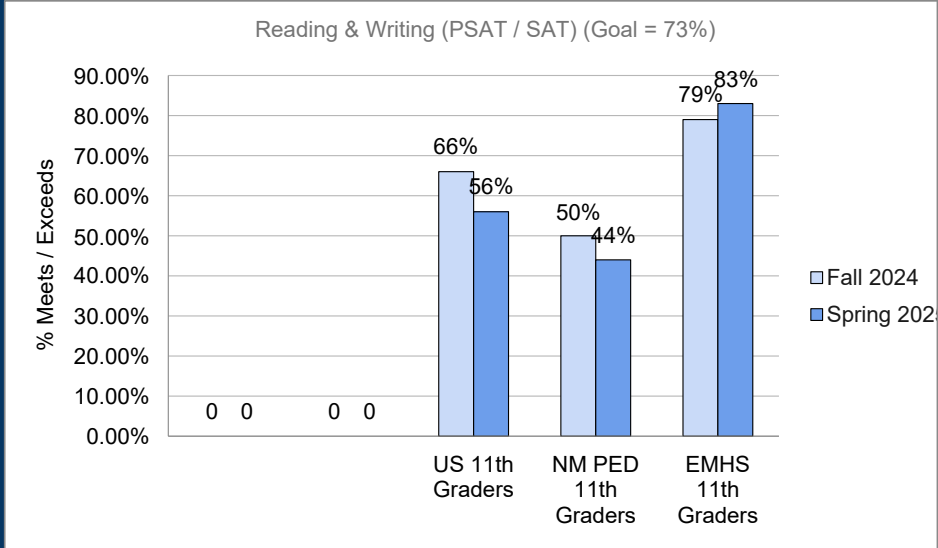
Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Reading & Writing (PSAT / SAT)(EMHS Spring Goal = 73% Meets / Exceeds)			Math (PSAT / SAT)(EMHS Spring Goal = 40% Meets / Exceeds)		
	Fall 2024	Spring 2025		Fall 2024	Spring 2025
	% Meets / Exceeds	% Meets / Exceeds		% Meets / Exceeds	% Meets / Exceeds
US 11th Graders	66%	56%	US 11th Graders	42%	30%
NM PED 11th Graders	50%	44%	NM PED 11th Graders	25%	16%
EMHS 11th Graders	79%	83%	EMHS 11th Graders	39%	39%



Cell: B2

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT/NMSQT

11th Grade = PSAT/NMSQT

Cell: C2

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT 10

11th Grade = SAT

Cell: E2

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT/NMSQT

11th Grade = PSAT/NMSQT

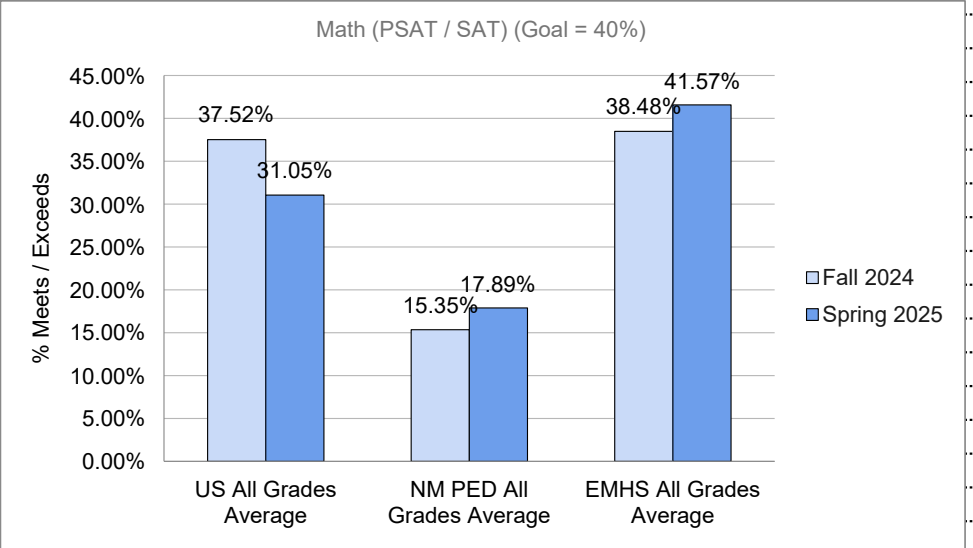
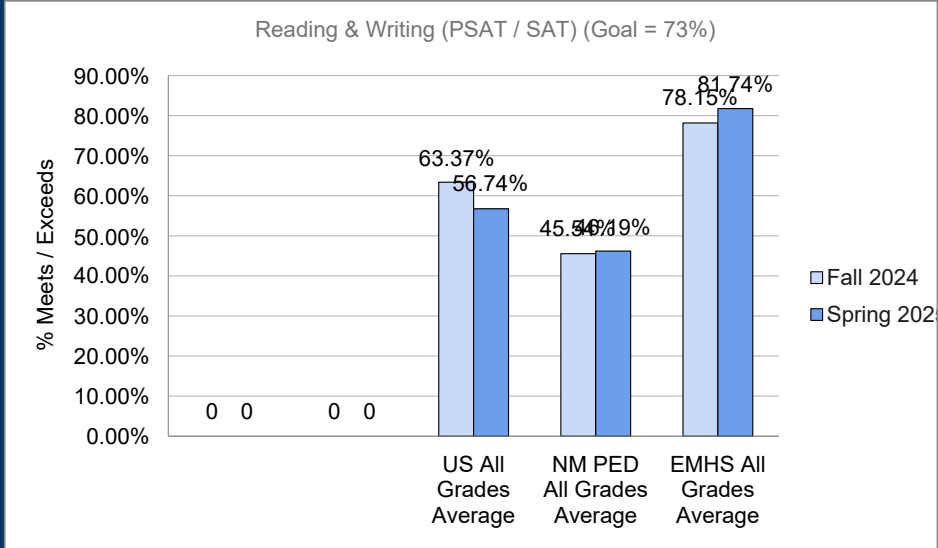
Cell: F2

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT 10

11th Grade = SAT

Reading & Writing (PSAT / SAT)(EMHS Spring Goal = 73% Meets / Exceeds)			Math (PSAT / SAT)(EMHS Spring Goal = 40% Meets / Exceeds)		
	Fall 2024	Spring 2025		Fall 2024	Spring 2025
	% Meets / Exceeds	% Meets / Exceeds		% Meets / Exceeds	% Meets / Exceeds
US All Grades Average	63.37%	56.74%	US All Grades Average	37.52%	31.05%
NM PED All Grades Average	45.54%	46.19%	NM PED All Grades Average	15.35%	17.89%
EMHS All Grades Average	78.15%	81.74%	EMHS All Grades Average	38.48%	41.57%



Cell: B2

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT/NMSQT

11th Grade = PSAT/NMSQT

Cell: C2

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT 10

11th Grade = SAT

Cell: E2

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT/NMSQT

11th Grade = PSAT/NMSQT

Cell: F2

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT 10

11th Grade = SAT

**Cultivating Critical Thinkers Through Literacy and Numeracy**

grade by 20 percentage points and in Math by 50 percentage points while maintaining a focus on fostering critical thinking skills across all disciplines.

**Spring 2024** ERW: 68% Math: 23% **Spring 2025** ERW: 73% Math: 40% **Spring 2026** ERW: 78% Math: 50% **Spring 2027** ERW: 82% Math: 60% **Spring 2028** ERW: 85% Math: 65% **Spring 2029** ERW: 88% Math: 73%

**Reading & Writing (EMHS Spring Goal = 73% Meets / Exceeds)**

		Fall 2024		Spring 2025	
		% Meets / Exceeds	# of Testers	% Meets / Exceeds	# of Testers
<b>United States</b>	US 11th Graders	0.66	1,426,928	0.56	694,696
	US 10th Graders	0.63	1,399,328	0.60	101,888
	US 9th Graders	0.56	439,685	0.61	42,494
	<b>US All Grades Average</b>	<b>63.37%</b>	<b>3,265,941</b>	<b>56.74%</b>	<b>839,078</b>
<b>NM Public Schools</b>	NM PED 11th Graders	0.50	5,062	0.44	3,472
	NM PED 10th Graders	0.45	20,271	0.66	192
	NM PED 9th Graders	0.42	3,301	0.65	202
	<b>NM PED All Grades Average</b>	<b>45.54%</b>	<b>28,634</b>	<b>46.19%</b>	<b>3,866</b>
<b>EMHS</b>	EMHS 11th Graders	0.79	107	0.83	111
	EMHS 10th Graders	0.81	111	0.83	105
	EMHS 9th Graders	0.74	98	0.79	99
	<b>EMHS All Grades Average</b>	<b>78.15%</b>	<b>316</b>	<b>81.74%</b>	<b>315</b>

**Math (EMHS Spring Goal = 40% Meets / Exceeds)**

		Fall 2024		Spring 2025	
		% Meets / Exceeds	# of Testers	% Meets / Exceeds	# of Testers
<b>United States</b>	US 11th Graders	0.42	1,426,928	0.30	694,696
	US 10th Graders	0.35	1,399,328	0.37	101,888
	US 9th Graders	0.31	439,685	0.34	42,494
	<b>US All Grades Average</b>	<b>37.52%</b>	<b>3,265,941</b>	<b>31.05%</b>	<b>839,078</b>
<b>NM Public Schools</b>	NM PED 11th Graders	0.25	5,062	0.16	3,472
	NM PED 10th Graders	0.13	20,271	0.32	192
	NM PED 9th Graders	0.15	3,301	0.37	202
	<b>NM PED All Grades Average</b>	<b>15.35%</b>	<b>28,634</b>	<b>17.89%</b>	<b>3,866</b>
<b>EMHS</b>	EMHS 11th Graders	0.39	107	0.39	111
	EMHS 10th Graders	0.34	111	0.42	105
	EMHS 9th Graders	0.43	98	0.44	99
	<b>EMHS All Grades Average</b>	<b>38.48%</b>	<b>316</b>	<b>41.57%</b>	<b>315</b>

Cell: C6

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT/NMSQT

11th Grade = PSAT/NMSQT

Cell: E6

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT 10

11th Grade = SAT

Cell: C22

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT/NMSQT

11th Grade = PSAT/NMSQT

Cell: E22

Note: 9th Grade = 8/9 PSAT

10th Grade = PSAT 10

11th Grade = SAT

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Revenues</b>				
Fund 11000 - Operational SEG Carryover	\$ 636,422	\$ 144,267	-341.14%	
Fund 11000 - Operational Activity Fees	\$ 53,000	\$ 53,000	0.00%	
Fund 11000 - Operational SEG	\$ 5,741,081	\$ 6,142,957	6.54%	
Fund 21000 - USDA Food Reimbursement	\$ 28,067	\$ 28,067	0.00%	
Fund 21100 - Universal Free Meals	\$ 62,738	\$ 62,738	0.00%	
Fund 23000 - Activity Fund Carryover	\$ 7,545	\$ 28,322	73.36%	
Fund 23000 - Activity Fund	\$ 140,000	\$ 140,000	0.00%	
Fund 24106 - IDEA-B	\$ 64,025	\$ 64,025	0.00%	
Fund 24153 - Title III	\$ 100	\$ 100	0.00%	
Fund 24154 - Title II	\$ 25,459	\$ 25,459	0.00%	
Fund 24174 - Carl Perkins	\$ 12,103	\$ 12,103	0.00%	
Fund 24330 - ESSER III	\$ 77,542	\$ -	#DIV/0!	
Fund 25282 - CSP Grant	\$ 1,500,000	\$ 1,461,220	-2.65%	
Fund 27107 - GO Bonds Student Library	\$ 7,270	\$ 7,270	0.00%	
Fund 28221 - Kitchen Infrastructure Grant	\$ 506,000	\$ -	#DIV/0!	
Fund 31200 - PSCOC Lease Assistance	\$ 326,648	\$ 339,664	3.83%	
Fund 31400 - Special Capital Outlay Appropriation CY	\$ 220,000	\$ -	#DIV/0!	
Fund 31400 - Special Capital Outlay Appropriation PY	\$ 397,980	\$ 499,603	20.34%	
Fund 31600 - HB-33 Carryover	\$ 815,382	\$ 700,842	-16.34%	
Fund 31600 - HB-33	\$ 380,267	\$ 380,257	0.00%	
Fund 31701 - SB-9 Local Carryover	\$ 355,288	\$ 491,379	27.70%	
Fund 31701 - SB-9 Local	\$ 192,952	\$ 192,952	0.00%	
Fund 31703 - SB-9 State Match Carryover	\$ 50,702	\$ 4,966	-920.97%	
Fund 31703 - SB-9 State Match	\$ -	\$ -	#DIV/0!	

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Expenditures</b>				
<b>Fund 11000 - Operational SEG</b>				
<b>Function 1000 - Instruction</b>				
Salaries Expense - Substitutes	\$ 41,591	\$ 42,838	3.00%	
Salaries Expense - Teachers 1-12	\$ 1,797,126	\$ 1,904,082	5.95%	
Salaries Expense - EA's 1-12	\$ 25,825	\$ 28,226	9.30%	
Salaries Expense - Teachers Spec. Ed.	\$ 338,093	\$ 321,653	-4.86%	
Salaries Expense - EA's Spec. Ed.	\$ 58,366	\$ 55,807	-4.38%	
Salaries Expense - Athletics	\$ 35,000	\$ 36,400	4.00%	
Additional Compensation - Teachers 1-12	\$ 94,490	\$ 97,325	3.00%	
Additional Compensation - EA's 1-12	\$ 150	\$ 155	3.00%	
Additional Compensation - Teachers Spec. Ed.	\$ 17,421	\$ 17,944	3.00%	
Additional Compensation - EA's Spec. Ed.	\$ 3,700	\$ 3,811	3.00%	
Additional Compensation - Teachers At Risk	\$ 25,520	\$ 26,286	3.00%	
Additional Compensation - Athletics	\$ 105,659	\$ 108,829	3.00%	
Additional Compensation - Bus Drivers	\$ 21,581	\$ 22,228	3.00%	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
Additional Compensation - Activities	\$ 15,050	\$ 15,502	3.00%	
Educational Retirement	\$ 6,263	\$ 6,513	4.00%	
Educational Retirement	\$ 346,233	\$ 363,255	4.92%	
Educational Retirement	\$ 4,739	\$ 5,151	8.69%	
Educational Retirement	\$ 64,963	\$ 61,637	-5.12%	
Educational Retirement	\$ 11,239	\$ 10,821	-3.72%	
Educational Retirement	\$ 4,071	\$ 4,771	17.18%	
Educational Retirement	\$ 13,375	\$ 13,910	4.00%	
Educational Retirement	\$ 1,089	\$ 1,133	4.00%	
Educational Retirement	\$ 2,427	\$ 2,524	4.00%	
ERA - Retiree Health	\$ 690	\$ 718	4.00%	
ERA - Retiree Health	\$ 38,153	\$ 40,028	4.91%	
ERA - Retiree Health	\$ 522	\$ 568	8.68%	
ERA - Retiree Health	\$ 7,158	\$ 6,792	-5.12%	
ERA - Retiree Health	\$ 1,238	\$ 1,192	-3.72%	
ERA - Retiree Health	\$ 449	\$ 526	17.15%	
ERA - Retiree Health	\$ 1,474	\$ 1,533	4.00%	
ERA - Retiree Health	\$ 120	\$ 125	4.00%	
ERA - Retiree Health	\$ 267	\$ 278	4.00%	
FICA Payments	\$ 1,911	\$ 1,988	4.00%	
FICA Payments	\$ 99,744	\$ 124,087	24.41%	
FICA Payments	\$ 1,617	\$ 1,760	8.82%	
FICA Payments	\$ 19,450	\$ 21,055	8.25%	
FICA Payments	\$ 3,680	\$ 3,696	0.46%	
FICA Payments	\$ 1,243	\$ 1,630	31.10%	
FICA Payments	\$ 7,593	\$ 7,897	4.00%	
FICA Payments	\$ 1,245	\$ 1,295	4.00%	
FICA Payments	\$ 891	\$ 927	4.00%	
Medicare Payments	\$ 447	\$ 465	4.00%	
Medicare Payments	\$ 24,289	\$ 29,020	19.48%	
Medicare Payments	\$ 378	\$ 412	8.83%	
Medicare Payments	\$ 4,549	\$ 4,924	8.26%	
Medicare Payments	\$ 861	\$ 864	0.46%	
Medicare Payments	\$ 291	\$ 381	31.08%	
Medicare Payments	\$ 1,776	\$ 1,847	4.00%	
Medicare Payments	\$ 291	\$ 303	4.00%	
Medicare Payments	\$ 216	\$ 225	4.00%	
Health and Medical Premiums	\$ 689	\$ 758	10.00%	
Health and Medical Premiums	\$ 189,288	\$ 208,217	10.00%	
Health and Medical Premiums	\$ 42,062	\$ 46,268	10.00%	
Health and Medical Premiums	\$ 5,298	\$ 5,828	10.00%	
Health and Medical Premiums	\$ 24,000	\$ 26,400	10.00%	
Life	\$ 1	\$ 1	0.00%	
Life	\$ 532	\$ 532	0.00%	
Life	\$ 36	\$ 36	0.00%	
Life	\$ 96	\$ 96	0.00%	
Life	\$ 42	\$ 42	0.00%	
Life	\$ 26	\$ 26	0.00%	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
Life	\$ 1	\$ 1	0.00%	
Dental	\$ 21	\$ 22	4.00%	
Dental	\$ 6,897	\$ 7,173	4.00%	
Dental	\$ 1,631	\$ 1,696	4.00%	
Dental	\$ 336	\$ 350	4.00%	
Dental	\$ 790	\$ 822	4.00%	
Vision	\$ 4	\$ 4	0.00%	
Vision	\$ 1,163	\$ 1,163	0.00%	
Vision	\$ 282	\$ 282	0.00%	
Vision	\$ 128	\$ 128	0.00%	
Vision	\$ 137	\$ 137	0.00%	
Other Insurance	\$ 1,220	\$ 1,220	0.00%	
Unemployment Compensation	\$ 77	\$ 79	3.00%	
Unemployment Compensation	\$ 3,204	\$ 3,300	3.00%	
Unemployment Compensation	\$ 86	\$ 89	3.00%	
Unemployment Compensation	\$ 633	\$ 652	3.00%	
Unemployment Compensation	\$ 187	\$ 193	3.00%	
Unemployment Compensation	\$ 51	\$ 53	3.00%	
Unemployment Compensation	\$ 341	\$ 351	3.00%	
Unemployment Compensation	\$ 65	\$ 67	3.00%	
Unemployment Compensation	\$ 33	\$ 34	3.00%	
Workers Compensation Premium	\$ 7	\$ 7	3.00%	
Workers Compensation Premium	\$ 416	\$ 428	3.00%	
Workers Compensation Premium	\$ 26	\$ 26	3.00%	
Workers Compensation Premium	\$ 74	\$ 77	3.00%	
Workers Compensation Premium	\$ 32	\$ 33	3.00%	
Workers Compensation Premium	\$ 3	\$ 3	3.00%	
Workers Compensation Premium	\$ 157	\$ 162	3.00%	
Workers Compensation Premium	\$ 34	\$ 35	3.00%	
Workers Compensation Premium	\$ 11	\$ 11	3.00%	
Other Professional/Technical Services	\$ 10,000	\$ 10,300	3.00%	
Other Charges	\$ 110,348	\$ 113,658	3.00%	
Other Charges - Extracurricular	\$ 103,173	\$ 106,268	3.00%	
Rentals of Computers and Related Equipment	\$ 13,208	\$ 13,604	3.00%	
Student Travel	\$ 10,995	\$ 11,325	3.00%	
Employee Travel - Teachers	\$ 1,217	\$ 1,253	3.00%	
Other Textbooks	\$ 24,478	\$ 25,212	3.00%	
Software	\$ 63,701	\$ 65,612	3.00%	
Software - At Risk	\$ 9,120	\$ 9,394	3.00%	
General Supplies and Materials	\$ 52,399	\$ 53,971	3.00%	
General Supplies and Materials - Spec. Ed.	\$ 610	\$ 628	3.00%	
General Supplies and Materials - Extracurricular	\$ 45,020	\$ 46,371	3.00%	
Supply Assets (\$5000 or less)	\$ 330	\$ 340	3.00%	
Supply Assets (\$5000 or less) - Extracurricular	\$ 852	\$ 877	3.00%	
<b>Total Function 1000 - Instruction</b>	<b>\$ 3,980,083</b>	<b>\$ 4,170,950</b>	<b>4.80%</b>	
<b>Function 2100 - Support Services-Students</b>				
Salaries Expense - Director of Guidance & Compliance	\$ 91,874	\$ 120,693	31.37%	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
Salaries Expense - Guidance Counselors/Social Workers	\$ 159,406	\$ 178,271	11.83%	
Salaries Expense - Nurses	\$ 81,870	\$ 85,145	4.00%	
Salaries Expense - Dean of Students	\$ 92,750	\$ 96,460	4.00%	
Salaries Expense - Guidance Counselors/Social Workers Spec. Ed.	\$ 22,483	\$ -	-100.00%	
Salaries Expense - Diagnosticians	\$ 11,072	\$ -	-100.00%	
Additional Compensation - Health Assistants	\$ 5,019	\$ 5,220	4.00%	
Educational Retirement	\$ 21,055	\$ 21,906	4.04%	
Educational Retirement	\$ 29,220	\$ 32,356	10.73%	
Educational Retirement	\$ 14,859	\$ 15,454	4.00%	
Educational Retirement	\$ 902	\$ 947	5.08%	
Educational Retirement	\$ 16,834	\$ 17,507	4.00%	
Educational Retirement	\$ 3,575	\$ -	-100.00%	
Educational Retirement	\$ 2,860	\$ -	-100.00%	
ERA - Retiree Health	\$ 2,320	\$ 2,414	4.04%	
ERA - Retiree Health	\$ 3,220	\$ 3,565	10.73%	
ERA - Retiree Health	\$ 1,638	\$ 1,703	3.99%	
ERA - Retiree Health	\$ 99	\$ 104	5.06%	
ERA - Retiree Health	\$ 1,855	\$ 1,929	4.00%	
ERA - Retiree Health	\$ 394	\$ -	-100.00%	
ERA - Retiree Health	\$ 315	\$ -	-100.00%	
FICA Payments	\$ 8,310	\$ 11,053	33.01%	
FICA Payments	\$ 4,891	\$ 5,279	7.92%	
FICA Payments	\$ 308	\$ 324	5.24%	
FICA Payments	\$ 5,406	\$ 5,981	10.63%	
FICA Payments	\$ 1,221	\$ -	-100.00%	
FICA Payments	\$ 977	\$ -	-100.00%	
Medicare Payments	\$ 1,131	\$ 1,750	54.67%	
Medicare Payments	\$ 1,943	\$ 2,585	33.01%	
Medicare Payments	\$ 1,144	\$ 1,235	7.92%	
Medicare Payments	\$ 72	\$ 76	5.34%	
Medicare Payments	\$ 1,264	\$ 1,399	10.64%	
Medicare Payments	\$ 286	\$ -	-100.00%	
Medicare Payments	\$ 229	\$ -	-100.00%	
Health and Medical Premiums	\$ 6,790	\$ 7,469	10.00%	
Health and Medical Premiums	\$ 22,731	\$ 25,004	10.00%	
Health and Medical Premiums	\$ 11,385	\$ 12,524	10.00%	
Life	\$ 22	\$ 22	0.00%	
Life	\$ 46	\$ 46	0.00%	
Life	\$ 23	\$ 23	0.00%	
Life	\$ 24	\$ 24	0.00%	
Life	\$ 16	\$ 16	0.00%	
Dental	\$ 149	\$ 155	4.00%	
Dental	\$ 932	\$ 969	4.00%	
Dental	\$ 422	\$ 439	4.00%	
Vision	\$ 62	\$ 62	0.00%	
Vision	\$ 145	\$ 145	0.00%	
Vision	\$ 101	\$ 101	0.00%	
Unemployment Compensation	\$ 109	\$ 112	3.00%	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
Unemployment Compensation	\$ 218	\$ 225	3.00%	
Unemployment Compensation	\$ 110	\$ 113	3.00%	
Unemployment Compensation	\$ 15	\$ 15	3.00%	
Unemployment Compensation	\$ 110	\$ 113	3.00%	
Unemployment Compensation	\$ 65	\$ 67	3.00%	
Unemployment Compensation	\$ 47	\$ 49	3.00%	
Workers Compensation Premium	\$ 17	\$ 18	3.00%	
Workers Compensation Premium	\$ 34	\$ 35	3.00%	
Workers Compensation Premium	\$ 17	\$ 18	3.00%	
Workers Compensation Premium	\$ 2	\$ 2	3.00%	
Workers Compensation Premium	\$ 17	\$ 18	3.00%	
Workers Compensation Premium	\$ 9	\$ 9	3.00%	
Workers Compensation Premium	\$ 17	\$ 18	3.00%	
Diagnosticians - Contracted	\$ 16,000	\$ 16,480	3.00%	
Speech Therapists - Contracted	\$ 42,150	\$ 43,415	3.00%	
Occupational Therapists - Contracted	\$ 5,667	\$ 5,837	3.00%	
Specialists - Contracted	\$ 4,200	\$ 4,326	3.00%	
Other Charges	\$ 11,901	\$ 12,258	3.00%	
Other Charges - Spec. Ed.	\$ 2,453	\$ 2,526	3.00%	
General Supplies and Materials	\$ 7,145	\$ 7,359	3.00%	
Supply Assets (\$5000 or less)	\$ 229	\$ 236	3.00%	
<b>Total Function 2100 - Support Services-Students</b>	<b>\$ 724,184</b>	<b>\$ 753,603</b>	<b>4.06%</b>	
<b>Function 2200 - Support Services-Instruction</b>				
Professional Development	\$ 30,252	\$ 31,160	3.00%	
General Supplies and Materials	\$ 15,085	\$ 15,537	3.00%	
<b>Total Function 2200 - Support Services-Instruction</b>	<b>\$ 45,337</b>	<b>\$ 46,697</b>	<b>3.00%</b>	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Function 2300 - Support Services-General Administration</b>				
Salaries Expense - Executive Director	\$ 49,546	\$ 134,282	171.03%	
Salaries Expense - Development Director	\$ 74,500	\$ 77,480	4.00%	
Educational Retirement	\$ 10,945	\$ 24,372	122.67%	
Educational Retirement	\$ 13,473	\$ 14,063	4.37%	
ERA - Retiree Health	\$ 1,206	\$ 2,686	122.68%	
ERA - Retiree Health	\$ 1,485	\$ 1,550	4.38%	
FICA Payments	\$ 3,313	\$ 8,325	151.28%	
FICA Payments	\$ 4,577	\$ 4,804	4.95%	
Medicare Payments	\$ 775	\$ 1,947	151.26%	
Medicare Payments	\$ 1,071	\$ 1,123	4.94%	
Health and Medical Premiums	\$ 1,587	\$ 1,745	10.00%	
Life	\$ 12	\$ 12	0.00%	
Life	\$ 22	\$ 22	0.00%	
Dental	\$ 71	\$ 74	4.00%	
Vision	\$ 67	\$ 67	0.00%	
Unemployment Compensation	\$ 53	\$ 55	3.00%	
Unemployment Compensation	\$ 102	\$ 105	3.00%	
Workers Compensation Premium	\$ 8	\$ 9	3.00%	
Workers Compensation Premium	\$ 16	\$ 16	3.00%	
Professional Development	\$ 6,876	\$ 7,083	3.00%	
Auditing	\$ 25,970	\$ 26,749	3.00%	
Legal	\$ 20,000	\$ 20,600	3.00%	
Other Professional/Technical Services	\$ 5,873	\$ 6,049	3.00%	
Other Charges	\$ 266	\$ 274	3.00%	
Rentals of Computers and Related Equipment	\$ 4,403	\$ 4,535	3.00%	
Advertising	\$ 4,615	\$ 4,753	3.00%	
Board Training	\$ 3,878	\$ 3,995	3.00%	
Software	\$ 3,250	\$ 3,348	3.00%	
General Supplies and Materials	\$ 764	\$ 787	3.00%	
<b>Total Function 2300 - Support Services-General Administration</b>	<b>\$ 238,724</b>	<b>\$ 350,908</b>	<b>46.99%</b>	
<b>Function 2400 - Support Services-School Administration</b>				
Salaries Expense - Principals	\$ 161,581	\$ 124,800	-22.76%	
Salaries Expense - Secretarial/Clerical	\$ 80,055	\$ 83,257	4.00%	
Additional Compensation - Secretarial/Clerical	\$ 75	\$ 78	4.00%	
Educational Retirement	\$ 33,856	\$ 22,651	-33.10%	
Educational Retirement	\$ 14,544	\$ 15,125	4.00%	
ERA - Retiree Health	\$ 3,731	\$ 2,496	-33.10%	
ERA - Retiree Health	\$ 1,603	\$ 1,667	4.00%	
FICA Payments	\$ 10,987	\$ 7,738	-29.58%	
FICA Payments	\$ 3,826	\$ 5,167	35.06%	
Medicare Payments	\$ 2,570	\$ 1,810	-29.58%	
Medicare Payments	\$ 895	\$ 1,208	35.07%	
Health and Medical Premiums	\$ 7,216	\$ 7,938	10.00%	
Health and Medical Premiums	\$ 18,803	\$ 20,684	10.00%	
Life	\$ 35	\$ 35	0.00%	
Life	\$ 43	\$ 43	0.00%	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
Dental	\$ 293	\$ 305	4.00%	
Dental	\$ 1,343	\$ 1,397	4.00%	
Vision	\$ 67	\$ 67	0.00%	
Vision	\$ 237	\$ 237	0.00%	
Unemployment Compensation	\$ 262	\$ 270	3.00%	
Unemployment Compensation	\$ 198	\$ 204	3.00%	
Workers Compensation Premium	\$ 26	\$ 27	3.00%	
Workers Compensation Premium	\$ 34	\$ 35	3.00%	
Professional Development	\$ 1,000	\$ 1,030	3.00%	
Other Charges	\$ 17,635	\$ 18,164	3.00%	
Software	\$ 2,773	\$ 2,856	3.00%	
General Supplies and Materials	\$ 2,520	\$ 2,595	3.00%	
<b>Total Function 2400 - Support Services-School Administration</b>	<b>\$ 366,206</b>	<b>\$ 321,882</b>	<b>-12.10%</b>	
 <b>Function 2500 - Central Services</b>				
Salaries Expense - Business Office Support	\$ 48,674	\$ 50,621	4.00%	
Salaries Expense - IT Support	\$ 46,452	\$ 48,310	4.00%	
Additional Compensation - Business Office Support	\$ 3,526	\$ 3,667	4.00%	
Educational Retirement	\$ 9,474	\$ 9,853	4.00%	
Educational Retirement	\$ 8,431	\$ 8,768	4.00%	
ERA - Retiree Health	\$ 1,044	\$ 1,086	4.00%	
ERA - Retiree Health	\$ 929	\$ 966	4.00%	
FICA Payments	\$ 2,185	\$ 3,366	54.05%	
FICA Payments	\$ 2,660	\$ 2,995	12.60%	
Medicare Payments	\$ 511	\$ 787	54.06%	
Medicare Payments	\$ 622	\$ 700	12.60%	
Health and Medical Premiums	\$ 13,307	\$ 14,638	10.00%	
Life	\$ 20	\$ 20	0.00%	
Life	\$ 22	\$ 22	0.00%	
Dental	\$ 582	\$ 606	4.00%	
Vision	\$ 103	\$ 103	0.00%	
Unemployment Compensation	\$ 116	\$ 120	3.00%	
Unemployment Compensation	\$ 108	\$ 112	3.00%	
Workers Compensation Premium	\$ 17	\$ 18	3.00%	
Workers Compensation Premium	\$ 17	\$ 18	3.00%	
Other Professional/Technical Services	\$ 170,773	\$ 175,896	3.00%	
Other Charges	\$ 3,411	\$ 3,514	3.00%	
Advertising	\$ 2,743	\$ 2,825	3.00%	
Software	\$ 17,718	\$ 18,250	3.00%	
General Supplies and Materials	\$ 8,749	\$ 9,011	3.00%	
Supply Assets (\$5000 or less)	\$ 2,771	\$ 2,855	3.00%	
<b>Total Function 2500 - Central Services</b>	<b>\$ 344,968</b>	<b>\$ 359,126</b>	<b>4.10%</b>	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Function 2600 - Operation &amp; Maintenance of Plant</b>				
Salaries Expense - Custodial	\$ 64,477	\$ 76,194	18.17%	
Overtime Expense - Custodial	\$ 281	\$ -	-100.00%	
Additional Compensation - Custodial	\$ 4,223	\$ 4,392	4.00%	
Educational Retirement	\$ 13,164	\$ 14,626	11.11%	
ERA - Retiree Health	\$ 1,451	\$ 1,612	11.09%	
FICA Payments	\$ 4,245	\$ 4,996	17.70%	
Medicare Payments	\$ 993	\$ 1,168	17.69%	
Health and Medical Premiums	\$ 16,190	\$ 17,809	10.00%	
Life	\$ 35	\$ 35	0.00%	
Dental	\$ 684	\$ 711	4.00%	
Vision	\$ 139	\$ 139	0.00%	
Unemployment Compensation	\$ 205	\$ 211	3.00%	
Workers Compensation Premium	\$ 30	\$ 31	3.00%	
Other Charges	\$ 7,203	\$ 7,419	3.00%	
Maintenance & Repair Furniture/Fixtures/Equipment	\$ 500	\$ 515	3.00%	
Electricity	\$ 35,000	\$ 36,050	3.00%	
Natural Gas (Buildings)	\$ 12,076	\$ 12,439	3.00%	
Water/Sewage	\$ 22,912	\$ 23,599	3.00%	
Communication Services	\$ 39,623	\$ 40,812	3.00%	
Property/Liability Insurance	\$ 98,642	\$ 101,601	3.00%	
Contracts - Interagency	\$ 10,429	\$ 10,742	3.00%	
Other Contract Services	\$ 39,000	\$ 40,170	3.00%	
General Supplies and Materials	\$ 27,203	\$ 28,019	3.00%	
Supply Assets (\$5000 or less)	\$ 2,343	\$ 2,413	3.00%	
<b>Total Function 2600 - Operation &amp; Maintenance of Plant</b>	<b>\$ 401,046</b>	<b>\$ 425,702</b>	<b>6.15%</b>	
<b>Function 2700 - Student Transportation</b>				
Salaries Expense - Bus Mechanic	\$ 12,588	\$ 13,092	4.00%	
FICA Payments	\$ 665	\$ 2,376	257.22%	
Medicare Payments	\$ 156	\$ 190	22.03%	
Life	\$ 23	\$ 23	0.00%	
Unemployment Compensation	\$ 38	\$ 39	3.00%	
Workers Compensation Premium	\$ 9	\$ 10	3.00%	
Bus Inspections	\$ 500	\$ 515	3.00%	
Diesel Fuel	\$ 5,000	\$ 5,150	3.00%	
Lubricants/Anti-Freeze	\$ 600	\$ 618	3.00%	
Maintenance Supplies/Parts	\$ 2,803	\$ 2,887	3.00%	
<b>Total Function 2700 - Student Transportation</b>	<b>\$ 22,381</b>	<b>\$ 24,899</b>	<b>11.25%</b>	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Function 2900 - Other Support Services</b>				
Restricted Expenditures	\$ -	\$ -		#DIV/0!
<b>Total Function 2900 - Other Support Services</b>	<b>\$ -</b>	<b>\$ -</b>		<b>#DIV/0!</b>
<b>Function 3100 - Food Services</b>				
Food	\$ 163,308	\$ 168,207	3.00%	
<b>Total Function 3100 - Food Services</b>	<b>\$ 163,308</b>	<b>\$ 168,207</b>	<b>3.00%</b>	
<b>Total Fund 11000 - Operational SEG</b>	<b>\$ 6,286,237</b>	<b>\$ 6,621,975</b>	<b>5.34%</b>	
		\$ (281,751)		
<b>Fund 21000 - USDA Food Reimbursement</b>				
<b>Function 3100 - Food Services</b>				
Food	\$ 28,067	\$ 28,067	0.00%	
<b>Total Function 3100 - Food Services</b>	<b>\$ 28,067</b>	<b>\$ 28,067</b>	<b>0.00%</b>	
<b>Total Fund 21000 - USDA Food Reimbursement</b>	<b>\$ 28,067</b>	<b>\$ 28,067</b>	<b>0.00%</b>	
<b>Fund 21100 - Universal Free Meals</b>				
<b>Function 3100 - Food Services</b>				
Food	\$ 62,738	\$ 62,738	0.00%	
<b>Total Function 3100 - Food Services</b>	<b>\$ 62,738</b>	<b>\$ 62,738</b>	<b>0.00%</b>	
<b>Total Fund 21100 - Universal Free Meals</b>	<b>\$ 62,738</b>	<b>\$ 62,738</b>	<b>0.00%</b>	
<b>Fund 23000 - Activity Fund</b>				
<b>Function 1000 - Instruction</b>				
Other Charges	\$ 77,415	\$ 100,000	29.17%	
General Supplies and Materials	\$ 41,808	\$ 68,322	63.42%	
<b>Total Function 1000 - Instruction</b>	<b>\$ 119,223</b>	<b>\$ 168,322</b>	<b>41.18%</b>	
<b>Total Fund 23000 - Activity Fund</b>	<b>\$ 119,223</b>	<b>\$ 168,322</b>	<b>41.18%</b>	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Fund 24106 - IDEA-B</b>				
<b>Function 1000 - Instruction</b>				
Salaries Expense - EA's 1-12	\$ 32,400	\$ 39,145	20.82%	
Educational Retirement	\$ 5,905	\$ 7,105	20.32%	
ERA - Retiree Health	\$ 651	\$ 783	20.32%	
FICA Payments	\$ 1,563	\$ 2,427	55.24%	
Medicare Payments	\$ 366	\$ 568	55.23%	
Life	\$ 17	\$ 17	0.00%	
Dental	\$ 252	\$ 262	4.00%	
Vision	\$ 52	\$ 52	0.00%	
Unemployment Compensation	\$ 83	\$ 86	3.00%	
Workers Compensation Premium	\$ 17	\$ 17	0.00%	
General Supplies & Materials	\$ 10,000	\$ 5,000	-50.00%	
Other Charges	\$ 12,719	\$ 8,564	-32.67%	
<b>Total Function 1000 - Instruction</b>	<b>\$ 64,025</b>	<b>\$ 64,025</b>	<b>0.00%</b>	
<b>Total Fund 24106 - IDEA-B</b>	<b>\$ 64,025</b>	<b>\$ 64,025</b>	<b>0.00%</b>	
<b>Fund 24153 - Title III</b>				
<b>Function 1000 - Instruction</b>				
General Supplies and Materials	\$ 100	\$ 100	0.00%	
<b>Total Function 1000 - Instruction</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>0.00%</b>	
<b>Total Fund 24153 - Title III</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>0.00%</b>	
<b>Fund 24154 - Title II</b>				
<b>Function 2200 - Support Services-Instruction</b>				
Professional Development	\$ 25,459	\$ 25,459	0.00%	
<b>Total Function 2200 - Support Services-Instruction</b>	<b>\$ 25,459</b>	<b>\$ 25,459</b>	<b>0.00%</b>	
<b>Total Fund 24154 - Title II</b>	<b>\$ 25,459</b>	<b>\$ 25,459</b>	<b>0.00%</b>	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Fund 24174 - Carl Perkins</b>				
<b>Function 1000 - Instruction</b>				
Additional Compensation - Teachers Vocational	\$ 2,600	\$ 2,600	0.00%	
Educational Retirement	\$ 500	\$ 500	0.00%	
ERA - Retiree Health	\$ 55	\$ 55	0.00%	
FICA Payments	\$ 160	\$ 160	0.00%	
Medicare Payments	\$ 40	\$ 40	0.00%	
Unemployment Compensation	\$ 10	\$ 10	0.00%	
Workers Compensation Premium	\$ 10	\$ 10	0.00%	
Student Travel	\$ 7,728	\$ 7,728	0.00%	
General Supplies and Materials	\$ 1,000	\$ 1,000	0.00%	
<b>Total Function 1000 - Instruction</b>	<b>\$ 12,103</b>	<b>\$ 12,103</b>	<b>0.00%</b>	
<b>Total Fund 24174 - Carl Perkins</b>	<b>\$ 12,103</b>	<b>\$ 12,103</b>	<b>0.00%</b>	
<b>Fund 24330 - ESSER III</b>				
<b>Function 2100 - Support Services-Students</b>				
Salaries Expense - Coordinators	\$ 24,177	\$ -	-100.00%	
Salaries Expense - Guidance Counselors/Social Workers	\$ 12,008	\$ -	-100.00%	
Educational Retirement	\$ 1,880	\$ -	-100.00%	
ERA - Retiree Health	\$ 207	\$ -	-100.00%	
FICA Payments	\$ 538	\$ -	-100.00%	
Medicare Payments	\$ 126	\$ -	-100.00%	
Life	\$ 2	\$ -	-100.00%	
<b>Total Function 2100 - Support Services-Students</b>	<b>\$ 38,938</b>	<b>\$ -</b>	<b>-100.00%</b>	
<b>Function 2300 - Support Services-General Administration</b>				
Salaries Expense - Superintendents	\$ 10,760	\$ -	-100.00%	
<b>Total Function 2300 - Support Services-General Administration</b>	<b>\$ 10,760</b>	<b>\$ -</b>	<b>-100.00%</b>	
<b>Function 2400 - Support Services-School Administration</b>				
Salaries Expense - Principals	\$ 27,230	\$ -	-100.00%	
Educational Retirement	\$ 414	\$ -	-100.00%	
ERA - Retiree Health	\$ 46	\$ -	-100.00%	
FICA Payments	\$ 125	\$ -	-100.00%	
Medicare Payments	\$ 29	\$ -	-100.00%	
Life	\$ 0	\$ -	-100.00%	
<b>Total Function 2400 - Support Services-School Administration</b>	<b>\$ 27,844</b>	<b>\$ -</b>	<b>-100.00%</b>	
<b>Total Fund 24330 - ESSER III</b>	<b>\$ 77,542</b>	<b>\$ -</b>	<b>-100.00%</b>	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Fund 25282 - CSP Grant</b>				
<b>Function 1000 - Instruction</b>				
Salaries Expense - Teachers 1-12	\$ -	\$ 90,000	#DIV/0!	
Educational Retirement	\$ -	\$ 16,335	#DIV/0!	
ERA - Retiree Health	\$ -	\$ 1,800	#DIV/0!	
FICA Payments	\$ -	\$ 5,580	#DIV/0!	
Medicare Payments	\$ -	\$ 1,305	#DIV/0!	
Health and Medical Premiums	\$ -	\$ 13,000	#DIV/0!	
Life	\$ -	\$ 100	#DIV/0!	
Dental	\$ -	\$ 1,000	#DIV/0!	
Vision	\$ -	\$ 880	#DIV/0!	
Other Textbooks	\$ -	\$ 60,000	#DIV/0!	
Software	\$ -	\$ 50,000	#DIV/0!	
General Supplies and Materials	\$ -	\$ 110,000	#DIV/0!	
Supply Assets (\$5000 or less)	\$ -	\$ 224,049	#DIV/0!	
<b>Total Function 1000 - Instruction</b>	<b>\$ -</b>	<b>\$ 574,049</b>	<b>#DIV/0!</b>	
<b>Function 2200 - Support Services-Instruction</b>				
Professional Development	\$ 914	\$ 19,086	1988.50%	
Library And Audio-Visual	\$ 10,500	\$ 44,500	323.81%	
<b>Total Function 2200 - Support Services-Instruction</b>	<b>\$ 11,414</b>	<b>\$ 63,586</b>	<b>457.09%</b>	
<b>Function 2300 - Support Services-General Administration</b>				
Legal	\$ -	\$ 10,000	#DIV/0!	
<b>Total Function 2300 - Support Services-General Administration</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>#DIV/0!</b>	
<b>Function 2400 - Support Services-General Administration</b>				
Salaries Expense	\$ -	\$ 105,000	#DIV/0!	
Educational Retirement	\$ -	\$ 19,060	#DIV/0!	
ERA - Retiree Health	\$ -	\$ 2,100	#DIV/0!	
FICA Payments	\$ -	\$ 6,510	#DIV/0!	
Medicare Payments	\$ -	\$ 1,525	#DIV/0!	
Health and Medical Premiums	\$ -	\$ 20,000	#DIV/0!	
Life	\$ -	\$ 100	#DIV/0!	
Dental	\$ -	\$ 5,705	#DIV/0!	
Vision	\$ -	\$ 2,000	#DIV/0!	
Professional Development	\$ -	\$ 9,900	#DIV/0!	
Employee Travel - Non-Teachers	\$ 1,515	\$ 12,485	724.23%	
Software	\$ -	\$ 45,000	#DIV/0!	
General Supplies and Materials	\$ -	\$ 243,500	#DIV/0!	
<b>Total Function 2400 - Support Services-General Administration</b>	<b>\$ 1,515</b>	<b>\$ 472,885</b>	<b>31118.68%</b>	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Function 2500 - Central Services</b>				
Advertising	\$ 10,851	\$ -	-100.00%	
Software	\$ 15,000	\$ -	-100.00%	
<b>Total Function 2500 - Central Services</b>	<b>\$ 25,851</b>	<b>\$ -</b>	<b>-100.00%</b>	
<b>Function 2600 - Operation &amp; Maintenance of Plant</b>				
Supply Assets (\$5000 or less)	\$ -	\$ 6,000	#DIV/0!	
<b>Total Function 2600 - Operation &amp; Maintenance of Plant</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>#DIV/0!</b>	
<b>Function 2700 - Student Transportation</b>				
Transportation Contractors	\$ -	\$ 245,000	#DIV/0!	
<b>Total Function 2700 - Student Transportation</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>#DIV/0!</b>	
<b>Function 3100 - Food Services</b>				
Supply Assets (\$5000 or less)	\$ -	\$ 89,700	#DIV/0!	
<b>Total Function 3100 - Food Services</b>	<b>\$ -</b>	<b>\$ 89,700</b>	<b>#DIV/0!</b>	
<b>Total Fund 25282 - CSP Grant</b>	<b>\$ 38,780</b>	<b>\$ 1,461,220</b>	<b>3668.01%</b>	
<b>Fund 27107 - GO Bonds Student Library</b>				
<b>Function 2200 - Support Services-Instruction</b>				
Library And Audio-Visual	\$ -	\$ 7,270	#DIV/0!	
<b>Total Function 2200 - Support Services-Instruction</b>	<b>\$ -</b>	<b>\$ 7,270</b>	<b>#DIV/0!</b>	
<b>Total Fund 27107 - GO Bonds Student Library</b>	<b>\$ -</b>	<b>\$ 7,270</b>	<b>#DIV/0!</b>	
<b>Fund 28221 - Kitchen Infrastructure Grant</b>				
<b>Function 4000 - Capital Outlay</b>				
Construction Services	\$ 285,139	\$ -	-100.00%	
Fixed Assets (More Than \$5,000)	\$ 220,862	\$ -	-100.00%	
<b>Total Function 4000 - Capital Outlay</b>	<b>\$ 506,000</b>	<b>\$ -</b>	<b>-100.00%</b>	
<b>Total Fund 28221 - Kitchen Infrastructure Grant</b>	<b>\$ 506,000</b>	<b>\$ -</b>	<b>-100.00%</b>	
<b>Fund 31200 - PSCOC Lease Assistance</b>				
<b>Function 4000 - Capital Outlay</b>				
Lease to Purchase	\$ 326,648	\$ 339,664	3.98%	
<b>Total Function 4000 - Capital Outlay</b>	<b>\$ 326,648</b>	<b>\$ 339,664</b>	<b>3.98%</b>	
<b>Total Fund 31200 - PSCOC Lease Assistance</b>	<b>\$ 326,648</b>	<b>\$ 339,664</b>	<b>3.98%</b>	
<b>Fund 31400 - Special Capital Outlay Appropriation</b>				
<b>Function 4000 - Capital Outlay</b>				

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
Construction Services	\$ 118,377	\$ 279,603	136.20%	
Fixed Assets (More Than \$5,000)	\$ -	\$ 220,000	#DIV/0!	
<b>Total Function 4000 - Capital Outlay</b>	<b>\$ 118,377</b>	<b>\$ 499,603</b>	<b>322.04%</b>	
<b>Total Fund 31400 - Special Capital Outlay Appropriation</b>	<b>\$ 118,377</b>	<b>\$ 499,603</b>	<b>322.04%</b>	
<b>Fund 31600 - HB-33</b>				
<b>Function 2300 - Support Services-General Administration</b>				
County Tax Collection Costs	\$ 2,497	\$ 7,605	204.60%	
<b>Total Function 2300 - Support Services-General Administration</b>	<b>\$ 2,497</b>	<b>\$ 7,605</b>	<b>204.60%</b>	
<b>Function 4000 - Capital Outlay</b>				
Maintenance & Repair Furniture/Fixtures/Equipment	\$ 12,127	\$ 150,000	1136.96%	
Maintenance & Repair - Buildings & Grounds	\$ 265,975	\$ 370,000	39.11%	
Construction Services	\$ 146,065	\$ 200,000	36.93%	
Lease to Purchase	\$ 65,552	\$ 130,000	98.32%	
Supply Assets (\$5000 or less)	\$ 2,592	\$ 120,257	4539.87%	
Fixed Assets (More Than \$5,000)	\$ -	\$ 103,237	#DIV/0!	
<b>Total Function 4000 - Capital Outlay</b>	<b>\$ 492,310</b>	<b>\$ 1,073,494</b>	<b>118.05%</b>	
<b>Total Fund 31600 - HB-33</b>	<b>\$ 494,807</b>	<b>\$ 1,081,099</b>	<b>118.49%</b>	
<b>Fund 31701 - SB-9 Local</b>				
<b>Function 2300 - Support Services-General Administration</b>				
County Tax Collection Costs	\$ 1,262	\$ 3,859	205.85%	
<b>Total Function 2300 - Support Services-General Administration</b>	<b>\$ 1,262</b>	<b>\$ 3,859</b>	<b>205.85%</b>	
<b>Function 4000 - Capital Outlay</b>				
Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$ 2,575	\$ 150,000	5725.97%	
Software	\$ 5,175	\$ 125,000	2315.62%	
General Supplies and Materials	\$ 302	\$ 500	65.77%	
Supply Assets (\$5000 or less)	\$ 47,548	\$ 192,952	305.80%	
Fixed Assets (More Than \$5,000)	\$ -	\$ 212,020	#DIV/0!	
<b>Total Function 4000 - Capital Outlay</b>	<b>\$ 55,599</b>	<b>\$ 680,472</b>	<b>1123.89%</b>	
<b>Total Fund 31701 - SB-9 Local</b>	<b>\$ 56,861</b>	<b>\$ 684,331</b>	<b>1103.52%</b>	

# East Mountain High School - FY25-26 Budget Development

Description	Estimated FY25	Projected FY26	Change %	Notes
<b>Fund 31703 - SB-9 State Match</b>				
<b>Function 4000 - Capital Outlay</b>				
Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$ 913	\$ 4,966	443.78%	
Supply Assets (Under \$5,000)	\$ 44,823	\$ -	-100.00%	
<b>Total Function 4000 - Capital Outlay</b>	<b>\$ 45,736</b>	<b>\$ 4,966</b>	<b>-89.14%</b>	
<b>Total Fund 31703 - SB-9 State Match</b>	<b>\$ 45,736</b>	<b>\$ 4,966</b>	<b>-89.14%</b>	
<b>Total Expenditures</b>	<b>\$ 8,262,703</b>	<b>\$ 11,060,941</b>	<b>33.87%</b>	

## East Mountain High School - FY25-26 Salary Analysis

Account Code	Teachers 1-12	FY25 Salary	FY26 Salary	% Change
11000-1000-51100-1010-001024-1411-00000	Bohannon, Lynsey	\$ 80,722.00	\$ 83,950.88	4.00%
11000-1000-51100-1010-001024-1411-00000	Booth, Marie C	\$ 80,692.00	\$ 83,919.68	4.00%
11000-1000-51100-1010-001024-1411-00000	Boyce, Laurie E.	\$ 52,563.00	\$ 54,665.52	4.00%
11000-1000-51100-1010-001024-1411-00000	Burch, Sondra	\$ 57,632.00	\$ 59,937.28	4.00%
11000-1000-51100-1010-001024-1411-00000	Daly, Cynthia S	\$ 80,753.00	\$ 83,983.12	4.00%
11000-1000-51100-1010-001024-1411-00000	Davidson, Shayna	\$ 57,643.00	\$ 59,948.72	4.00%
11000-1000-51100-1010-001024-1411-00000	Fichter, Nicole	\$ 69,178.00	\$ 71,945.12	4.00%
11000-1000-51100-1010-001024-1411-00000	Giovenco, Kasi L	\$ 78,983.49	\$ 82,142.83	4.00%
11000-1000-51100-1010-001024-1411-00000	Healy, Carmen L	\$ 80,712.00	\$ 83,940.48	4.00%
11000-1000-51100-1010-001024-1411-00000	Hostetler, Sierra	\$ 80,712.00	\$ 83,940.48	4.00%
11000-1000-51100-1010-001024-1411-00000	Jamison, Michael G	\$ 80,970.00	\$ 84,208.80	4.00%
11000-1000-51100-1010-001024-1411-00000	Kuehne, Elizabeth R	\$ 80,846.00	\$ 84,079.84	4.00%
11000-1000-51100-1010-001024-1411-00000	LeGate, Laurel	\$ 80,774.00	\$ 84,004.96	4.00%
11000-1000-51100-1010-001024-1411-00000	Morris, Stephen	\$ 80,692.00	\$ 83,919.68	4.00%
11000-1000-51100-1010-001024-1411-00000	Naylor, Nicole E	\$ 69,456.00	\$ 72,234.24	4.00%
11000-1000-51100-1010-001024-1411-00000	Oord, Colton	\$ 69,157.00	\$ 71,923.28	4.00%
11000-1000-51100-1010-001024-1411-00000	Powell, Bailey	\$ 57,952.00	\$ 60,270.08	4.00%
11000-1000-51100-1010-001024-1411-00000	Salazar, Marisa L	\$ 80,825.00	\$ 84,058.00	4.00%
11000-1000-51100-1010-001024-1411-00000	Sanchez-Dinwiddie, Melanie	\$ 60,370.00	\$ 62,784.80	4.00%
11000-1000-51100-1010-001024-1411-00000	Schroeder, Stephanie	\$ 80,712.00	\$ 83,940.48	4.00%
11000-1000-51100-1010-001024-1411-00000	Schwebach, Jesse N	\$ 80,825.00	\$ 84,058.00	4.00%
11000-1000-51100-1010-001024-1411-00000	Simmons (Windust), Amanda H	\$ 69,157.00	\$ 71,923.28	4.00%
11000-1000-51100-1010-001024-1411-00000	Theobald, Joliane S	\$ 69,477.00	\$ 72,256.08	4.00%
11000-1000-51100-1010-001024-1411-00000	Webb, Jennifer	\$ 80,774.00	\$ 84,004.96	4.00%
11000-1000-51100-1010-001024-1411-00000	Wood, Michael R	\$ 69,271.00	\$ 72,041.84	4.00%
	<b>Total</b>	<b>\$1,830,848.49</b>	<b>\$1,904,082.43</b>	<b>4.00%</b>
	<b>Educational Assistants 1-12</b>			
11000-1000-51100-1010-001024-1711-00000	Ramirez, Maria	\$ 27,140.00	\$ 28,225.60	4.00%
	<b>Teachers Spec. Ed.</b>			
11000-1000-51100-2000-001024-1412-00000	Jones, Adam	\$ 80,825.00	\$ 84,058.00	4.00%
11000-1000-51100-2000-001024-1412-00000	Janes, Tucker	\$ 80,825.00	\$ 84,058.00	4.00%
11000-1000-51100-2000-001024-1412-00000	Flake, Hannah	\$ 90,000.00	\$ 93,600.00	4.00%
11000-1000-51100-2000-001024-1412-00000	Nelson, Atalie	\$ 57,632.00	\$ 59,937.28	4.00%
	<b>Total</b>	<b>\$ 309,282.00</b>	<b>\$ 321,653.28</b>	<b>4.00%</b>
	<b>Educational Assistants Spec. Ed.</b>			
11000-1000-51100-2000-001024-1712-00000	McKnight, Shyann	\$ 27,911.00	\$ 29,027.44	4.00%
11000-1000-51100-2000-001024-1712-00000	Shea, Ireland	\$ 25,750.00	\$ 26,780.00	4.00%
	<b>Total</b>	<b>\$ 53,661.00</b>	<b>\$ 55,807.44</b>	<b>4.00%</b>
	<b>Athletics</b>			
11000-1000-51100-9000-001024-1618-00000	Hofmann, Bradley	\$ 35,000.00	\$ 36,400.00	4.00%
	<b>Director of Guidance &amp; Compliance</b>			
11000-2100-51100-0000-001024-1211-00000	Millea, Amanda F	\$ 116,051.00	\$ 120,693.04	4.00%
	<b>Guidance Counselors/Social Workers</b>			
11000-2100-51100-0000-001024-1214-00000	Wood, Brandy A	\$ 82,857.00	\$ 86,171.28	4.00%
11000-2100-51100-0000-001024-1214-00000	Marcelain, Tamara S	\$ 88,557.00	\$ 92,099.28	4.00%
	<b>Total</b>	<b>\$ 171,414.00</b>	<b>\$ 178,270.56</b>	<b>4.00%</b>
	<b>Nurse</b>			
11000-2100-51100-0000-001024-1215-00000	Rothe, Pam J	\$ 81,870.00	\$ 85,144.80	4.00%
	<b>Dean of Students</b>			
11000-2100-51100-0000-001024-1218-00000	Podzemny, Bertha (Bird)	\$ 92,750.00	\$ 96,460.00	4.00%
	<b>Superintendents</b>			
11000-2300-51100-0000-001024-1111-00000	Smith III, Trey	\$ 129,117.00	\$ 134,281.68	4.00%

	<b>Development Director</b>				
11000-2300-51100-0000-001024-1113-00000	Nee, Adelynn J	\$	74,500.00	\$ 77,480.00	4.00%
	<b>Principals</b>				
11000-2400-51100-0000-001024-1112-00000	Miranda, Margaret	\$	120,000.00	\$ 124,800.00	4.00%
	<b>Secretarial/Clerical</b>				
11000-2400-51100-0000-001024-1217-00000	McKnight, Delina	\$	36,370.00	\$ 37,824.80	4.00%
11000-2400-51100-0000-001024-1217-00000	Cano, Krysta M	\$	43,685.00	\$ 45,432.40	4.00%
	<b>Total</b>	\$	80,055.00	\$ 83,257.20	4.00%
	<b>Business Office Support</b>				
11000-2500-51100-0000-001024-1220-00000	Brown, Gwen L	\$	48,674.00	\$ 50,620.96	4.00%
	<b>IT Support</b>				
11000-2500-51100-0000-001024-1511-00000	Nee, Mary Charlotte	\$	46,452.00	\$ 48,310.08	4.00%
	<b>Custodial</b>				
11000-2600-51100-0000-001024-1615-00000	King, David	\$	38,119.00	\$ 39,643.76	4.00%
11000-2600-51100-0000-001024-1615-00000	Harada, Fabian P	\$	35,144.00	\$ 36,549.76	4.00%
	<b>Total</b>	\$	73,263.00	\$ 76,193.52	4.00%
	<b>Bus Mechanic</b>				
11000-2700-51100-0000-001024-1614-00000	Merkey Jr, Bobby L	\$	12,588.00	\$ 13,091.52	4.00%
	<b>Educational Assistants Spec. Ed.</b>				
24106-1000-51100-2000-001024-1712-00000	Sena, Wanda C	\$	37,639.00	\$ 39,144.56	4.00%

**East Mountain High School**

# **25-26 PLANNING**

**Legislative changes, budget,  
calendars, and more!**



# START WITH THE GOOD NEWS

Sunflower Pavilion  
almost done!

Juniors-SAT  
March 26

Spring 2024  
ERW: 68%  
Math: 23%

Spring 2025  
ERW: 83%  
Math: 39%

Charter School Growth Fund:  
learned yesterday we moved from semi-  
finalist to finalist  
Another grant in the 300K-750K range

## THESIS:

### WHOM SCHOOLS SERVE & HOW THEY ARE FUNDED & HOW WE RESPOND

The intersection of demographics & performance.

The need to make our campus more inclusive.

The challenges posed by changes.

Enrollment, meals, transportation.

Sub-thesis: statewide changes are not tailored toward  
small school scale





# LEGISLATIVE UPDATES

- New minimum teacher salary levels (55/65/75, we already exceed)
- Tribal regalia at graduations
- New school nurse levels/in line with teacher schedule
- New admin licenses (two levels- site level and superintendent)
- Return to Work- 3 year max increased to 5 year max
- Statewide SIS (not for next year, no vendor identified)
- Each school/district must submit a phone policy by August

# SCHOOL BUDGET

- Legislature allocates overall school budget for next year
- SEG (state equalization guarantee) is the amount each student is funded

The SEG is your annual operating budget

- 90%+ goes toward salary costs
- Units (variety of multipliers related to enrollment, IEP level, teacher level, and more)

At-risk funding





# OTHER FUNDING SOURCES

## State funds

SB9/HB33

Special capital outlay

Lease assistance

State grants

Universal school meals

aka  
Why there is so much  
money for facilities but  
not for operations!

## Federal Funds

Title I (we don't get)

Title II (we do get)

Title III (we also don't get)

IDEA-B (Special Education, we do get)

Dept. of Agriculture meals

E-rate

CSP

# HB 63 AND EAST MOUNTAIN

HB 63 creates the Family Income Index, replaces the at-risk index.

Instead of using the APS at-risk indicator, each school generates their own Family Income Index number.

Hurts East Mountain by 300K or more (unsure how bad)

Legislature did not allocate a hold harmless provision (1 million of 5 million needed)

Straight cut to operations regardless of enrollment numbers or anything else

HB 63 also increased funding to secondary schools (elementary schools even more hurt by this)





## OTHER BUDGET CHALLENGES

Insurance increases

School meals does not pay for itself

Mandatory raises

General inflation

Increased student need without corresponding budget increases

Possible remedies:

- trimming wherever possible
- changing employer coverage of health insurance (60/40 split)
- not filling open positions



# THE BASICS

SEG is up 3.5%

Raises are up 4%

(SEG increase does not cover mandatory raises, insurance increases)

HB 63 cuts the bottom line by 300K

Adding 18 students adds about \$200K

Bottom line: even by raising enrollment, we can't stay flat



## OTHER BUDGET CHALLENGES

How it could get better:

Interim legislative advocacy for temporary relief

Grant funding for short-term holes

How it could get worse:

Federal budget bill passes Senate with \$880 billion cuts to Medicaid- will force

NM to cut school budgets

# THE FEDERAL GOVERNMENT

- DEI attacks
- Grant processing
- Threats to medicaid
- Supreme Court case (Oklahoma)



# THE CALENDAR

Lawsuit clarified all high schools must meet 1040 hours. Number of days requirement is gone.

However, PED continues to create additional burdens to get schools to comply

K12+ program is the only lifeline

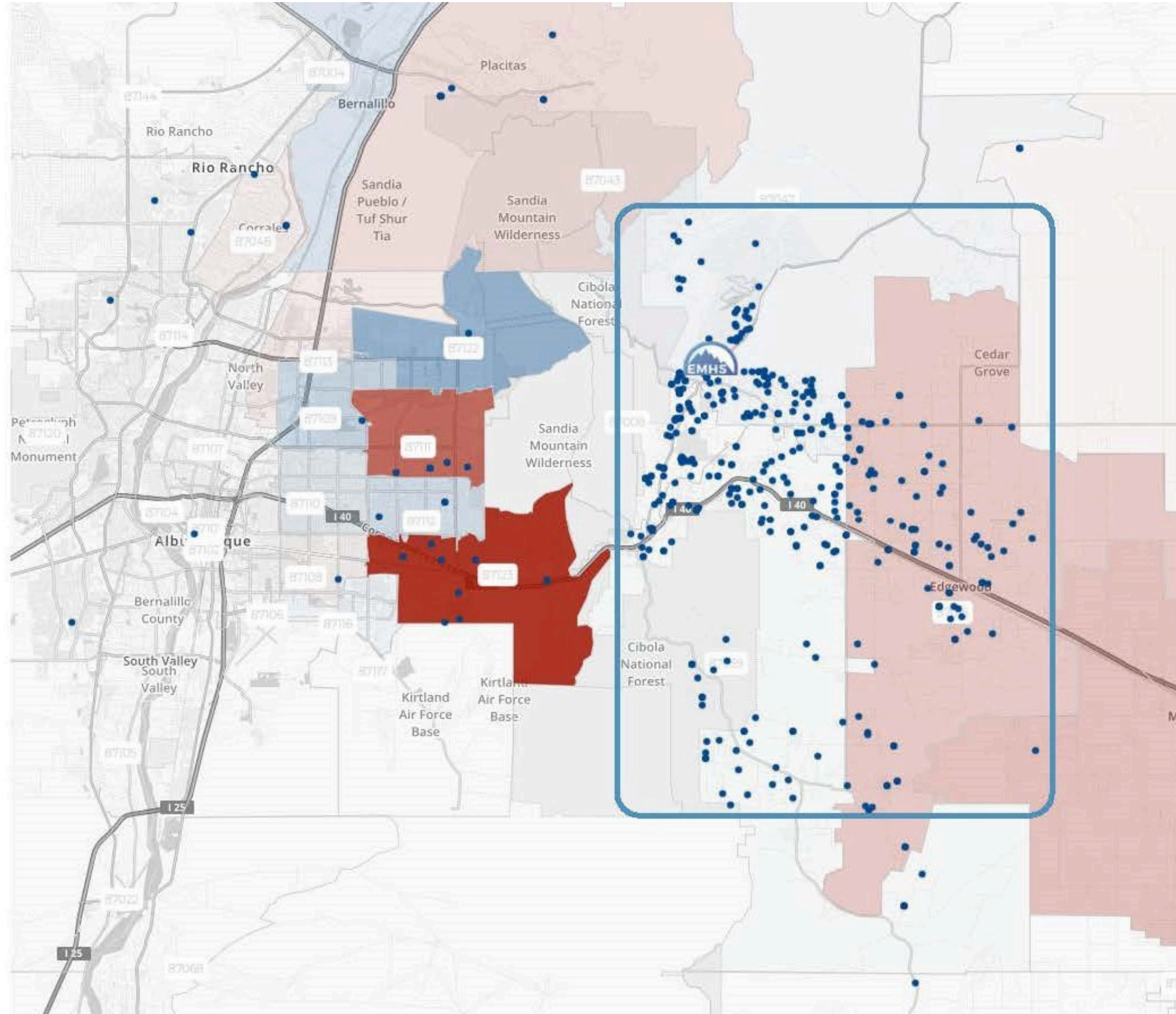
Over \$500,000 in operational costs last year

Being as creative as possible that speaks to all the extra we already do

# DAILY SCHEDULE



# TRANSPORTATION



# EXPANSION

Architecture design (SMPC) and contractor (Franken) working on design modifications to get project cost lower

In line with the loan (from EFF)-\$20 million

Parking lot-phase 1: this summer  
25-26: existing parking lot under construction

26-27: Introduction of 90 middle school students



# 2025 – 2026 EMHS CALENDAR

Preliminary Calendar for Governing Council Approval on 3.31.25

## JULY/AUGUST 2025

Mo	Tu	We	Th	Fr	Sa	Su
28	29	30	31	1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

- 7/28–7/30: Extended Learning Opportunities
- 7/31, 8/1 & 8/4: Professional Development – Teachers Only
- 8/5: First Day of Fall Term Classes
- 8/27: Tutoring Day

## SEPTEMBER 2025

Mo	Tu	We	Th	Fr	Sa	Su
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

- 9/1: Labor Day Holiday – No School
- 9/10: PSAT Testing (Grade 11) and Workshops (Grades 9, 10 & 12) in the Morning / Classes in the Afternoon
- 9/16: Progress Report Grades Up-to-Date
- 9/17: Tutoring Day

## OCTOBER 2025

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

- 10/3: Mid-Term Exams
- 10/8: Tutoring Day
- 10/9: Parent/Guardian Teacher Conferences (No School for Students)
- 10/10: Fall Break – No School
- 10/13: Indigenous Peoples' Day – No School
- 10/22: Testing (Grades 9, 10, 11) and Workshop (Grade 12) in the Morning / Classes in the Afternoon
- 10/30: Progress Report Grades Up-to-Date

## NOVEMBER 2025

Mo	Tu	We	Th	Fr	Sa	Su
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

- 11/3: Tutoring Day
- 11/4: Election Day – No School
- 11/5: FULL DAY OF SCHOOL (3:05PM Dismissal)
- 11/11: Veterans' Day – No School
- 11/24–28: Thanksgiving Break – No School

## DECEMBER 2025

Mo	Tu	We	Th	Fr	Sa	Su
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

- 12/3: Tutoring Day
- 12/17: FULL DAY OF SCHOOL (3:05PM Dismissal)
- 12/18: Fall Term Final Exams
- 12/19: Early Release
- 12/22–31: Winter Break – No School

## JANUARY 2026

Mo	Tu	We	Th	Fr	Sa	Su
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

- 1/1–2: Winter Break – No School
- 1/5: First Day of Spring Term Classes
- 1/19: MLK Jr. Day – No School
- 1/28: Tutoring Day

## FEBRUARY 2026

Mo	Tu	We	Th	Fr	Sa	Su
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

- 2/13: Progress Report Grades Up-to-Date
- 2/16: Presidents' Day – No School
- 2/17: Tutoring Day
- 2/18: FULL DAY OF SCHOOL (3:05PM Dismissal)

## MARCH 2026

Mo	Tu	We	Th	Fr	Sa	Su
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

- 3/4: Classes in the Morning / NMASR Testing for Grade 11 Only in the Afternoon
- 3/10: Mid-Term Exams
- 3/11: Tutoring Day
- 3/18: PSAT/SAT Testing (Grades 9, 10, 11) and Workshop (Grade 12) in the Morning / Classes in the Afternoon
- 3/27: Parent/Guardian Teacher Conferences (No School for Students)
- 3/27: Optional ACT Testing for Juniors
- 3/30–31: Spring Break – No School

## APRIL 2026

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

- 4/1–3: Spring Break – No School
- 4/7: Progress Report Grades Up-to-Date
- 4/15: Tutoring Day

## MAY 2026

Mo	Tu	We	Th	Fr	Sa	Su
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

- 5/6: Tutoring Day
- 5/15: Spring Term Final Exams
- 5/18: Professional Development – Teachers Only
- 5/19: Extended Learning Opportunity / Discovery Preparation
- 5/20–22: Discovery Projects
- 5/20–22: Senior Preparation Days
- 5/25: Memorial Day – No School
- 5/26–29: Discovery Projects
- 5/28: Tentative Class of 2026 Graduation Ceremony\*
- 5/29: Discovery Project Presentations and Last Day of School

## JUNE 2026

Mo	Tu	We	Th	Fr	Sa	Su
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

- 6/1–4: Extended Learning Opportunities

○ = Early Release Day

\*Graduation date is tentative and dependent upon facility availability.

ACT, SAT and NMASR testing dates may need to be adjusted.  
(4 total: 1—Sept, 1—Oct, 3—March)

[https://www.abqjournal.com/opinion/article\\_9c465bf9-ad50-4ffb-8d83-586fb875c41f.html](https://www.abqjournal.com/opinion/article_9c465bf9-ad50-4ffb-8d83-586fb875c41f.html)

## **OPINION: NM undercuts its best performing schools**

By Trey Smith  
Apr 20, 2025



Trey Smith



Students watch as East Mountain High School junior Katie Barker, right, operates a CAT simulator during an APS trades career fair at the Berna Facio Professional Development Complex.

Gino Gutierrez / Journal

Education in New Mexico is in crisis. We've known this for years. We've ranked 50th or 51st by pretty much any education standard for the better part of a decade. Now, with the gutting of the federal department of education coupled with the failure of the New Mexico Legislature to deliver for schools in the recent legislative session, this crisis has reached new heights. Things have gotten so bad that, I can safely say, leading a school during the height of the COVID-19 pandemic was much more manageable than things are now.

Unfortunately, this crisis is a bureaucratic mess of our own making. We have many of the tools we need for success right before us. The Public Education Department maintains a robust school accountability tool with NM Vistas

(nmvistas.org) easily accessible to lawmakers and the public. Important metrics like attendance, graduation, and academic proficiency are easily located for any public school in the state. This accountability system also has school designations which indicate comparative levels of performance. The “Spotlight” designation, for example, places a school in the top 25% of schools statewide. New Mexico has built this education accountability framework, but what are we doing with the information?



Someone recently asked me, so what do you get if you are a “Spotlight” school? And the only honest answer I could come up with was, “a budget cut.” Yes, despite having one of the top graduation rates and top attendance rates in the state, despite receiving the National Blue Ribbon Award, despite substantially closing the achievement gap for economically disadvantaged students and despite increasing our enrollment year over year, our school faces close to a 10% budget reduction next year. With New Mexico continuing to be blessed with record state revenues, why are we in this position to let our schools go underfunded, especially for schools with such a clear track record of success?

The New Mexico Legislature has made many tweaks to the school funding formula over the past several years to better target at-risk student populations. This has resulted, rightly so, in millions in extra revenues for schools faced with

challenging circumstances. Now that those equity-based adjustments to the funding formula have been made, hopefully, we can now begin paying attention to school outcomes. What is New Mexico doing to move out of last place? Put in another way: What financial incentive does any school in New Mexico have for raising student outcomes? Unfortunately, the state Legislature just passed a series of bills that have decimated the budgets of many “Spotlight” schools, the very schools the state has determined to be among the highest performing.

New Mexico has refused to confront our education crisis head on. However, as the saying goes, every crisis is an opportunity. We have many school leaders willing to take on innovative solutions to our most difficult problems. We have many policymakers willing to ask the tough questions on these status quo approaches getting us nowhere. As we think about what could start to move the needle for New Mexico schools, let’s think about using the accountability system we already have in place. Let’s replicate what’s working with our top-performing schools. Instead of cutting resources from our Spotlight schools, let’s reward them so they can scale their methods and serve even more students. Let’s stop shunning success in this state and start doubling-down on what works.

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*Trey Smith is a school executive and doctoral candidate in New Mexico. He serves as executive director of East Mountain Schools. He also works to champion meaningful education policy reform.*

