

Projected Budget 2024-2025
Albuquerque, New Mexico
Projected Budget 2024-2025

DESCRIPTION		2024-2025
Budgeted MEM		323.0
REVENUES		
State Equalization Guarantee (Less 2%)		4,321,392
Cash Balance		75,000
Total Revenues		4,396,392
EXPENSES		
Direct Instruction		
Personnel Services		
Substitutes		60,000
Teachers - Grades K-12 (including I/t subs)	20.35	1,117,027
Teachers - Special Ed.	1.89	153,352
Teachers - interventionist	2.50	215,087
Instructional Assistants - (All)	5.84	206,559
Afterschool program		0
extra PD		71,709
Stipends		91,401
Subtotal - Personnel Services	30.58	1,915,135
Employee Benefits		
All Benefits		585,878
Purchased Services		
All Services		46,963
Supplies and Materials		
Software		12,622
Textbooks/MmLLS		89,164
General Supplies		8,000
All Supplies and Materials		109,786
Capital Outlay		0
Total Direct Instruction	30.58	2,657,762
Instructional Support & School support		
Personnel Services		
SAT/attendance/nurse/sped asst/dean/Proj Mgr/Asst Prin	5.10	320,657
School based technology	0.00	0
Subtotal - Personnel Services	5.10	320,657
Employee Benefits		
All Benefits		118,719

fica, medicaid, erh, suta, WC fee,
w/c ins,medical, dental, vision, erb

testing, assessments, SIS

fica, medicaid, erh, suta, WC fee,
w/c ins,medical, dental, vision, erb

Purchased Services			
All Services		201,695	hearing off, spec anc servs
Supplies and Materials			
Software		22,471	
General Supplies		3,800	nurse, sped
All Supplies and Materials		26,271	
Capital Outlay		0	
Total Instructional Support	5.10	667,342	
Administration (including legal & audit)			
Personnel Services			
Principal	1.00	138,466	
Adm Asst	0.50	27,295	
Subtotal - Personnel Services	1.50	165,761	
Employee Benefits			
All Benefits		49,552	fica, medicaid, erh, suta, WC fee, w/c ins,medical, dental, vision, erb
Purchased Services			
All Services		51,850	attorney, audit, lobbyist, EAP
Supplies and Materials		0	
Capital Outlay		0	
Total Administration	1.50	267,163	
Business, central technology, printing office	1.50	91,473	
Employee Benefits			
All Benefits		28,267	fica, medicaid, erh, suta, WC fee, w/c ins,medical, dental, vision, erb
Purchased Services			
All Services		129,408	copiers, erate, adp, dues, PD, BM&I
Software		28,075	APTA, licenses
General Supplies		19,000	copier paper, office, new IT server
Supplies and Materials		47,075	
Capital Outlay		0	
Total Business and Support Services	1.50	296,223	
Operation/Maintenance of Plant			
Maintenance and custodial	3.00	107,826	
Employee Benefits			
All Benefits		36,683	fica, medicaid, erh, suta, WC fee, w/c ins,medical, dental, vision, erb

Purchased Services		349,393	Utilities, ins, inspections, maint
Supplies and Materials		14,000	custodial and building
Total Operation/Maintenance of Plant	3.00	507,902	
Capital Outlay		0	Building lease
TOTAL DIRECT INSTRUCTION	30.58	2,657,762	60.45%
TOTAL INSTRUCTIONAL SUPPORT	5.10	667,342	15.18%
TOTAL ADMINISTRATION	1.50	267,163	6.08%
TOTAL BUSINESS AND SUPPORT SERVICES	1.50	296,223	6.74%
TOTAL OPERATION/MAINTENANCE OF PLANT	3.00	507,902	11.55%
TOTAL CAFETERIA	0.00	0	0.00%
TOTAL CAPITAL OUTLAY	0.00	0	0.00%
GRAND TOTAL	41.68	4,396,392	100.00%
Excess (deficiency) revenues over expenditures		0	