State of New Mexico

Public School Operating Budget

Expenditure Detail

Budget Name:			Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
			Expenditure				
11000			Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51100	Salaries Expense	$19,460,108.94	292.8800	$20,397,551.08	300.2700
11000	1000	51200	Overtime Expense	$604.33	0.0000	$3,671.22	0.0000
11000	1000	51300	Additional Compensation	$1,213,818.23	0.0000	$1,364,265.60	0.0000
11000	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$20,674,531.50**	**292.8800**	**$21,765,487.90**	**300.2700**
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52111	Educational Retirement	$3,626,999.08	0.0000	$4,005,845.67	0.0000
11000	1000	52112	ERA - Retiree Health	$397,388.99	0.0000	$416,070.88	0.0000
11000	1000	52210	FICA Payments	$1,213,838.84	0.0000	$1,355,591.40	0.0000
11000	1000	52220	Medicare Payments	$282,447.56	0.0000	$318,924.78	0.0000
11000	1000	52311	Health and Medical Premiums	$2,932,888.35	0.0000	$3,310,740.86	0.0000
11000	1000	52312	Life	$19,738.88	0.0000	$26,336.50	0.0000
11000	1000	52313	Dental	$109,614.91	0.0000	$116,245.21	0.0000
11000	1000	52316	Other Insurance	$0.00	0.0000	$12.12	0.0000
11000	1000	52500	Unemployment Compensation	$11,400.00	0.0000	$11,400.00	0.0000
11000	1000	52710	Workers Compensation Premium	$254,758.96	0.0000	$323,578.00	0.0000
11000	1000	52720	Workers Compensation Employer's Fee	$2,716.37	0.0000	$5,638.41	0.0000
11000	1000	52912	Employee Assistance Programs	$80,230.32	0.0000	$115,088.07	0.0000
11000	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$8,932,022.26**	**0.0000**	**$10,005,471.90**	**0.0000**
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53711	Other Charges	$90,886.24	0.0000	$94,700.00	0.0000
11000	**1000**	**53000**	**Total: Purchased Professional and Technical Services**	**$90,886.24**	**0.0000**	**$94,700.00**	**0.0000**
11000	1000	54000	Purchased Property Services				
11000	1000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	$1,600.00	0.0000	$1,850.00	0.0000
11000	**1000**	**54000**	**Total: Purchased Property Services**	**$1,600.00**	**0.0000**	**$1,850.00**	**0.0000**
11000	1000	55000	Other Purchased Services				
11000	1000	55813	Employee Travel - Non-Teachers	$1,650.00	0.0000	$4,924.21	0.0000
11000	1000	55817	Student Travel	$307,588.18	0.0000	$137,100.00	0.0000
11000	1000	55819	Employee Travel - Teachers	$3,464.42	0.0000	$15,275.00	0.0000
11000	1000	55915	Other Contract Services	$296,703.06	0.0000	$334,021.06	0.0000
11000	**1000**	**55000**	**Total: Other Purchased Services**	**$609,405.66**	**0.0000**	**$491,320.27**	**0.0000**
11000	1000	56000	Supplies				
11000	1000	56105	Instructional Materials - Operational	$592,701.00	0.0000	$642,701.00	0.0000
11000	1000	56106	Other Classroom Materials - Operational	$13,042.29	0.0000	$55,392.75	0.0000
11000	1000	56109	Instructional Materials On Line Digital Subscriptions	$5,572.25	0.0000	$57,500.00	0.0000
11000	1000	56112	Other Instructional Materials	$83,124.62	0.0000	$95,500.00	0.0000
11000	1000	56113	Software	$151,282.44	0.0000	$274,537.00	0.0000
11000	1000	56118	General Supplies and Materials	$527,002.51	0.0000	$636,135.00	0.0000
11000	1000	56119	Supply Assets ($5,000 or less).	$468,207.44	0.0000	$108,370.74	0.0000
11000	**1000**	**56000**	**Total: Supplies**	**$1,840,932.55**	**0.0000**	**$1,870,136.49**	**0.0000**
11000	1000	57000	Property				
11000	1000	57331	Fixed Assets (more than $5,000)	$0.00	0.0000	$54,799.49	0.0000
11000	**1000**	**57000**	**Total: Property**	**$0.00**	**0.0000**	**$54,799.49**	**0.0000**
11000	**1000**		**Total: Instruction**	**$32,149,378.21**	**292.8800**	**$34,283,766.05**	**300.2700**
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51100	Salaries Expense	$2,546,711.12	33.3900	$2,692,198.00	32.8900
11000	2100	51300	Additional Compensation	$87,750.77	0.0000	$94,207.83	0.0000
11000	**2100**	**51000**	**Total: Personnel Services - Compensation**	**$2,634,461.89**	**33.3900**	**$2,786,405.83**	**32.8900**
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52111	Educational Retirement	$469,729.30	0.0000	$502,444.09	0.0000
11000	2100	52112	ERA - Retiree Health	$52,108.09	0.0000	$55,278.18	0.0000
11000	2100	52210	FICA Payments	$156,461.42	0.0000	$169,757.86	0.0000
11000	2100	52220	Medicare Payments	$36,591.78	0.0000	$32,846.21	0.0000
11000	2100	52311	Health and Medical Premiums	$382,910.46	0.0000	$422,596.18	0.0000
11000	2100	52312	Life	$2,379.80	0.0000	$2,490.66	0.0000

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Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
11000	2100	52313	Dental	$17,137.37	0.0000	$17,573.04	0.0000
11000	2100	52710	Workers Compensation Premium	$43,490.72	0.0000	$51,950.00	0.0000
11000	2100	52720	Workers Compensation Employer's Fee	$275.47	0.0000	$865.57	0.0000
11000	2100	52912	Employee Assistance Programs	$12,821.34	0.0000	$13,256.25	0.0000
11000	**2100**	**52000**	**Total: Personnel Services - Employee Benefits**	**$1,173,905.75**	**0.0000**	**$1,269,058.04**	**0.0000**
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53212	Speech Therapists - Contracted	$637,577.07	0.0000	$707,000.00	0.0000
11000	2100	53214	Physical/Recreational Therapists - Contracted	$101,363.59	0.0000	$90,900.00	0.0000
11000	2100	53215	Psychologists/Counselors - Contracted	$0.00	0.0000	$1,010.00	0.0000
11000	2100	53216	Audiologists - Contracted	$35,312.03	0.0000	$33,330.00	0.0000
11000	2100	53218	Specialists - Contracted	$0.00	0.0000	$5,050.00	0.0000
11000	2100	53711	Other Charges	$218.00	0.0000	$228.00	0.0000
11000	**2100**	**53000**	**Total: Purchased Professional and Technical Services**	**$774,470.69**	**0.0000**	**$837,518.00**	**0.0000**
11000	2100	55000	Other Purchased Services				
11000	2100	55813	Employee Travel - Non-Teachers	$0.00	0.0000	$100.00	0.0000
11000	2100	55915	Other Contract Services	$1,882.59	0.0000	$140,023.00	0.0000
11000	**2100**	**55000**	**Total: Other Purchased Services**	**$1,882.59**	**0.0000**	**$140,123.00**	**0.0000**
11000	2100	56000	Supplies				
11000	2100	56113	Software	$5,211.88	0.0000	$5,214.00	0.0000
11000	2100	56118	General Supplies and Materials	$36,698.66	0.0000	$36,766.00	0.0000
11000	2100	56119	Supply Assets ($5,000 or less).	$755.15	0.0000	$1,205.00	0.0000
11000	**2100**	**56000**	**Total: Supplies**	**$42,665.69**	**0.0000**	**$43,185.00**	**0.0000**
11000	**2100**		**Total: Support Services-Students**	**$4,627,386.61**	**33.3900**	**$5,076,289.87**	**32.8900**
11000	2200		Support Services-Instruction				
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51100	Salaries Expense	$687,429.42	15.2500	$714,304.03	15.7500
11000	2200	51200	Overtime Expense	$703.55	0.0000	$3,095.81	0.0000
11000	2200	51300	Additional Compensation	$36,060.03	0.0000	$38,779.07	0.0000
11000	**2200**	**51000**	**Total: Personnel Services - Compensation**	**$724,193.00**	**15.2500**	**$756,178.91**	**15.7500**
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52111	Educational Retirement	$127,819.41	0.0000	$132,431.20	0.0000
11000	2200	52112	ERA - Retiree Health	$14,087.34	0.0000	$14,593.49	0.0000
11000	2200	52210	FICA Payments	$42,070.12	0.0000	$45,238.91	0.0000
11000	2200	52220	Medicare Payments	$9,838.94	0.0000	$9,570.76	0.0000
11000	2200	52311	Health and Medical Premiums	$162,134.88	0.0000	$178,344.00	0.0000
11000	2200	52312	Life	$1,033.92	0.0000	$1,236.24	0.0000
11000	2200	52313	Dental	$5,268.30	0.0000	$5,979.20	0.0000
11000	2200	52710	Workers Compensation Premium	$15,622.10	0.0000	$19,956.00	0.0000
11000	2200	52720	Workers Compensation Employer's Fee	$131.81	0.0000	$170.69	0.0000
11000	**2200**	**52000**	**Total: Personnel Services - Employee Benefits**	**$378,006.82**	**0.0000**	**$407,520.49**	**0.0000**
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53330	Professional Development	$91,973.28	0.0000	$148,000.00	0.0000
11000	2200	53711	Other Charges	$1,614.69	0.0000	$1,614.00	0.0000
11000	**2200**	**53000**	**Total: Purchased Professional and Technical Services**	**$93,587.97**	**0.0000**	**$149,614.00**	**0.0000**
11000	2200	55000	Other Purchased Services				
11000	2200	55813	Employee Travel - Non-Teachers	$3,000.00	0.0000	$3,000.00	0.0000
11000	2200	55915	Other Contract Services	$5,000.00	0.0000	$180,000.00	0.0000
11000	**2200**	**55000**	**Total: Other Purchased Services**	**$8,000.00**	**0.0000**	**$183,000.00**	**0.0000**
11000	2200	56000	Supplies				
11000	2200	56113	Software	$11,106.73	0.0000	$13,197.00	0.0000
11000	2200	56114	Library And Audio-Visual	$26,562.54	0.0000	$26,562.00	0.0000
11000	2200	56118	General Supplies and Materials	$4,851.01	0.0000	$30,000.00	0.0000
11000	2200	56119	Supply Assets ($5,000 or less).	$11,185.19	0.0000	$11,186.00	0.0000
11000	**2200**	**56000**	**Total: Supplies**	**$53,705.47**	**0.0000**	**$80,945.00**	**0.0000**
11000	2200	57000	Property				
11000	2200	57331	Fixed Assets (more than $5,000)	$6,513.83	0.0000	$7,500.00	0.0000
11000	**2200**	**57000**	**Total: Property**	**$6,513.83**	**0.0000**	**$7,500.00**	**0.0000**
11000	**2200**		**Total: Support Services-Instruction**	**$1,264,007.09**	**15.2500**	**$1,584,758.40**	**15.7500**
11000	2300		Support Services-General Administration				
11000	2300	51000	Personnel Services - Compensation				

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Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
11000	2300	51100	Salaries Expense	$498,745.01	3.6000	$476,332.32	3.8500
11000	2300	51200	Overtime Expense	$0.00	0.0000	$6,060.00	0.0000
11000	**2300**	**51000**	**Total: Personnel Services - Compensation**	**$498,745.01**	**3.6000**	**$482,392.32**	**3.8500**
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52111	Educational Retirement	$89,299.00	0.0000	$83,704.76	0.0000
11000	2300	52112	ERA - Retiree Health	$9,840.34	0.0000	$9,223.32	0.0000
11000	2300	52210	FICA Payments	$28,339.02	0.0000	$29,532.40	0.0000
11000	2300	52220	Medicare Payments	$6,805.37	0.0000	$6,907.39	0.0000
11000	2300	52311	Health and Medical Premiums	$69,940.11	0.0000	$77,100.00	0.0000
11000	2300	52312	Life	$245.52	0.0000	$244.42	0.0000
11000	2300	52313	Dental	$2,154.95	0.0000	$2,891.63	0.0000
11000	2300	52710	Workers Compensation Premium	$2,264.25	0.0000	$2,981.00	0.0000
11000	2300	52720	Workers Compensation Employer's Fee	$28.85	0.0000	$33.33	0.0000
11000	**2300**	**52000**	**Total: Personnel Services - Employee Benefits**	**$208,917.41**	**0.0000**	**$212,618.25**	**0.0000**
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53330	Professional Development	$9,337.99	0.0000	$28,280.00	0.0000
11000	2300	53411	Auditing	$33,429.94	0.0000	$42,000.00	0.0000
11000	2300	53412	Bond/Board Elections	$0.00	0.0000	$12,000.00	0.0000
11000	2300	53413	Legal	$25,000.00	0.0000	$37,000.00	0.0000
11000	2300	53414	Other Services	$7,009.35	0.0000	$9,755.00	0.0000
11000	2300	53711	Other Charges	$40,002.69	0.0000	$30,000.00	0.0000
11000	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$114,779.97**	**0.0000**	**$159,035.00**	**0.0000**
11000	2300	55000	Other Purchased Services				
11000	2300	55400	Advertising	$2,152.92	0.0000	$6,000.00	0.0000
11000	2300	55811	Board Travel	$100.00	0.0000	$3,500.00	0.0000
11000	2300	55812	Board Training	$7,732.08	0.0000	$9,317.00	0.0000
11000	2300	55813	Employee Travel - Non-Teachers	$19,123.67	0.0000	$20,889.00	0.0000
11000	2300	55915	Other Contract Services	$61,295.54	0.0000	$225,000.00	0.0000
11000	**2300**	**55000**	**Total: Other Purchased Services**	**$90,404.21**	**0.0000**	**$264,706.00**	**0.0000**
11000	2300	56000	Supplies				
11000	2300	56113	Software	$17,418.20	0.0000	$24,000.00	0.0000
11000	2300	56115	Board Expenses	$0.00	0.0000	$6,500.00	0.0000
11000	2300	56118	General Supplies and Materials	$12,864.69	0.0000	$24,000.00	0.0000
11000	2300	56119	Supply Assets ($5,000 or less).	$9,400.86	0.0000	$10,000.00	0.0000
11000	**2300**	**56000**	**Total: Supplies**	**$39,683.75**	**0.0000**	**$64,500.00**	**0.0000**
11000	**2300**		**Total: Support Services-General Administration**	**$952,530.35**	**3.6000**	**$1,183,251.57**	**3.8500**
11000	2400		Support Services-School Administration				
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51100	Salaries Expense	$2,562,073.91	29.8500	$2,726,102.01	29.4500
11000	2400	51200	Overtime Expense	$671.82	0.0000	$1,618.02	0.0000
11000	2400	51300	Additional Compensation	$24,150.12	0.0000	$25,050.12	0.0000
11000	**2400**	**51000**	**Total: Personnel Services - Compensation**	**$2,586,895.85**	**29.8500**	**$2,752,770.15**	**29.4500**
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52111	Educational Retirement	$465,751.96	0.0000	$464,865.53	0.0000
11000	2400	52112	ERA - Retiree Health	$51,321.87	0.0000	$50,698.97	0.0000
11000	2400	52210	FICA Payments	$152,034.95	0.0000	$157,343.86	0.0000
11000	2400	52220	Medicare Payments	$35,556.60	0.0000	$36,852.88	0.0000
11000	2400	52311	Health and Medical Premiums	$400,267.59	0.0000	$440,294.00	0.0000
11000	2400	52312	Life	$2,111.53	0.0000	$2,455.31	0.0000
11000	2400	52313	Dental	$13,539.02	0.0000	$14,295.54	0.0000
11000	2400	52710	Workers Compensation Premium	$34,431.15	0.0000	$43,979.00	0.0000
11000	2400	52720	Workers Compensation Employer's Fee	$249.43	0.0000	$329.53	0.0000
11000	2400	52912	Employee Assistance Programs	$4,738.78	0.0000	$4,974.25	0.0000
11000	**2400**	**52000**	**Total: Personnel Services - Employee Benefits**	**$1,160,002.88**	**0.0000**	**$1,216,088.87**	**0.0000**
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53330	Professional Development	$2,068.70	0.0000	$31,000.00	0.0000
11000	2400	53414	Other Services	$0.00	0.0000	$4,000.00	0.0000
11000	2400	53711	Other Charges	$0.00	0.0000	$500.00	0.0000
11000	**2400**	**53000**	**Total: Purchased Professional and Technical Services**	**$2,068.70**	**0.0000**	**$35,500.00**	**0.0000**
11000	2400	55000	Other Purchased Services				

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		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
11000	2400	55813	Employee Travel - Non-Teachers	$5,473.96	0.0000	$5,500.00	0.0000
11000	2400	55915	Other Contract Services	$15,000.00	0.0000	$195,000.00	0.0000
11000	**2400**	**55000**	**Total: Other Purchased Services**	**$20,473.96**	**0.0000**	**$200,500.00**	**0.0000**
11000	2400	56000	Supplies				
11000	2400	56113	Software	$3,269.65	0.0000	$3,300.00	0.0000
11000	2400	56118	General Supplies and Materials	$26,636.50	0.0000	$28,000.00	0.0000
11000	2400	56119	Supply Assets ($5,000 or less).	$11,634.24	0.0000	$17,500.00	0.0000
11000	**2400**	**56000**	**Total: Supplies**	**$41,540.39**	**0.0000**	**$48,800.00**	**0.0000**
11000	**2400**		**Total: Support Services-School Administration**	**$3,810,981.78**	**29.8500**	**$4,253,659.02**	**29.4500**
11000	2500		Central Services				
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	Salaries Expense	$701,550.72	9.8000	$772,063.17	9.8000
11000	2500	51200	Overtime Expense	$0.00	0.0000	$6,547.50	0.0000
11000	2500	51300	Additional Compensation	$0.00	0.0000	$10,100.00	0.0000
11000	**2500**	**51000**	**Total: Personnel Services - Compensation**	**$701,550.72**	**9.8000**	**$788,710.67**	**9.8000**
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	Educational Retirement	$128,669.83	0.0000	$149,929.45	0.0000
11000	2500	52112	ERA - Retiree Health	$14,178.49	0.0000	$16,521.58	0.0000
11000	2500	52210	FICA Payments	$40,911.27	0.0000	$52,730.08	0.0000
11000	2500	52220	Medicare Payments	$9,567.96	0.0000	$12,179.59	0.0000
11000	2500	52311	Health and Medical Premiums	$128,749.88	0.0000	$144,624.00	0.0000
11000	2500	52312	Life	$664.09	0.0000	$750.43	0.0000
11000	2500	52313	Dental	$5,528.92	0.0000	$5,969.10	0.0000
11000	2500	52710	Workers Compensation Premium	$8,779.39	0.0000	$11,217.00	0.0000
11000	2500	52720	Workers Compensation Employer's Fee	$74.04	0.0000	$109.08	0.0000
11000	**2500**	**52000**	**Total: Personnel Services - Employee Benefits**	**$337,123.87**	**0.0000**	**$394,030.31**	**0.0000**
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53330	Professional Development	$20,737.47	0.0000	$33,330.00	0.0000
11000	2500	53414	Other Services	$8,614.00	0.0000	$10,100.00	0.0000
11000	2500	53711	Other Charges	$17,147.75	0.0000	$18,000.00	0.0000
11000	**2500**	**53000**	**Total: Purchased Professional and Technical Services**	**$46,499.22**	**0.0000**	**$61,430.00**	**0.0000**
11000	2500	55000	Other Purchased Services				
11000	2500	55400	Advertising	$2,000.00	0.0000	$4,000.00	0.0000
11000	2500	55813	Employee Travel - Non-Teachers	$2,173.94	0.0000	$2,800.00	0.0000
11000	2500	55915	Other Contract Services	$106,113.77	0.0000	$240,142.00	0.0000
11000	**2500**	**55000**	**Total: Other Purchased Services**	**$110,287.71**	**0.0000**	**$246,942.00**	**0.0000**
11000	2500	56000	Supplies				
11000	2500	56113	Software	$5,492.13	0.0000	$5,555.00	0.0000
11000	2500	56118	General Supplies and Materials	$24,560.49	0.0000	$36,260.00	0.0000
11000	2500	56119	Supply Assets ($5,000 or less).	$1,669.20	0.0000	$45,500.00	0.0000
11000	**2500**	**56000**	**Total: Supplies**	**$31,721.82**	**0.0000**	**$87,315.00**	**0.0000**
11000	**2500**		**Total: Central Services**	**$1,227,183.34**	**9.8000**	**$1,578,427.98**	**9.8000**
11000	2600		Operation & Maintenance of Plant				
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51100	Salaries Expense	$1,797,611.95	39.3500	$1,886,641.46	39.3500
11000	2600	51200	Overtime Expense	$1,065.97	0.0000	$14,645.00	0.0000
11000	2600	51300	Additional Compensation	$113,810.57	0.0000	$146,840.90	0.0000
11000	**2600**	**51000**	**Total: Personnel Services - Compensation**	**$1,912,488.49**	**39.3500**	**$2,048,127.36**	**39.3500**
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52111	Educational Retirement	$328,259.53	0.0000	$338,890.77	0.0000
11000	2600	52112	ERA - Retiree Health	$36,276.88	0.0000	$37,216.48	0.0000
11000	2600	52210	FICA Payments	$111,195.72	0.0000	$114,678.37	0.0000
11000	2600	52220	Medicare Payments	$26,005.54	0.0000	$28,610.27	0.0000
11000	2600	52311	Health and Medical Premiums	$335,698.03	0.0000	$364,630.63	0.0000
11000	2600	52312	Life	$2,651.89	0.0000	$2,843.15	0.0000
11000	2600	52313	Dental	$12,154.27	0.0000	$13,501.61	0.0000
11000	2600	52710	Workers Compensation Premium	$54,763.58	0.0000	$69,956.00	0.0000
11000	2600	52720	Workers Compensation Employer's Fee	$390.67	0.0000	$536.31	0.0000
11000	2600	52912	Employee Assistance Programs	$164.02	0.0000	$0.00	0.0000
11000	**2600**	**52000**	**Total: Personnel Services - Employee Benefits**	**$907,560.13**	**0.0000**	**$970,863.59**	**0.0000**

State of New Mexico

Public School Operating Budget

Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53330	Professional Development	$0.00	0.0000	$6,565.00	0.0000
11000	2600	53711	Other Charges	$1,393.98	0.0000	$7,575.00	0.0000
11000	**2600**	**53000**	**Total: Purchased Professional and Technical Services**	**$1,393.98**	**0.0000**	**$14,140.00**	**0.0000**
11000	2600	54000	Purchased Property Services				
11000	2600	54312	Maintenance & Repair - Buildings and Grounds	$7,036.34	0.0000	$80,800.00	0.0000
11000	2600	54411	Electricity	$587,658.27	0.0000	$867,544.62	0.0000
11000	2600	54412	Natural Gas (Buildings)	$75,000.00	0.0000	$186,850.00	0.0000
11000	2600	54413	Propane/Butane (Buildings)	$15,000.00	0.0000	$28,000.00	0.0000
11000	2600	54415	Water/Sewage	$230,000.00	0.0000	$250,000.00	0.0000
11000	2600	54416	Communication Services	$139,220.60	0.0000	$225,000.00	0.0000
11000	**2600**	**54000**	**Total: Purchased Property Services**	**$1,053,915.21**	**0.0000**	**$1,638,194.62**	**0.0000**
11000	2600	55000	Other Purchased Services				
11000	2600	55200	Property/Liability Insurance	$1,346,046.21	0.0000	$1,438,449.00	0.0000
11000	2600	55813	Employee Travel - Non-Teachers	$3,000.00	0.0000	$5,000.00	0.0000
11000	2600	55915	Other Contract Services	$5,000.00	0.0000	$204,378.78	0.0000
11000	**2600**	**55000**	**Total: Other Purchased Services**	**$1,354,046.21**	**0.0000**	**$1,647,827.78**	**0.0000**
11000	2600	56000	Supplies				
11000	2600	56113	Software	$34,500.00	0.0000	$35,000.00	0.0000
11000	2600	56118	General Supplies and Materials	$30,307.16	0.0000	$85,000.00	0.0000
11000	2600	56119	Supply Assets ($5,000 or less).	$1,798.86	0.0000	$2,500.00	0.0000
11000	2600	56211	Gasoline	$15,000.00	0.0000	$30,000.00	0.0000
11000	2600	56212	Diesel Fuel	$23,000.00	0.0000	$20,000.00	0.0000
11000	2600	56216	Maintenance Supplies/Parts	$59,534.72	0.0000	$142,821.00	0.0000
11000	**2600**	**56000**	**Total: Supplies**	**$164,140.74**	**0.0000**	**$315,321.00**	**0.0000**
11000	2600	57000	Property				
11000	2600	57331	Fixed Assets (more than $5,000)	$189,123.80	0.0000	$75,000.00	0.0000
11000	**2600**	**57000**	**Total: Property**	**$189,123.80**	**0.0000**	**$75,000.00**	**0.0000**
11000	**2600**		**Total: Operation & Maintenance of Plant**	**$5,582,668.56**	**39.3500**	**$6,709,474.35**	**39.3500**
11000	2700		Student Transportation				
11000	2700	55000	Other Purchased Services				
11000	2700	55816	Bus Driver In-Service Training	$0.00	0.0000	$6,000.00	0.0000
11000	2700	55915	Other Contract Services	$0.00	0.0000	$3,000.00	0.0000
11000	**2700**	**55000**	**Total: Other Purchased Services**	**$0.00**	**0.0000**	**$9,000.00**	**0.0000**
11000	**2700**		**Total: Student Transportation**	**$0.00**	**0.0000**	**$9,000.00**	**0.0000**
11000	**2000**		**Total: Support Services**	**$17,464,757.73**	**131.2400**	**$20,394,861.19**	**131.0900**
11000			**Total: Operational**	**$49,614,135.94**	**424.1200**	**$54,678,627.24**	**431.3600**
12000			Teacherage				
12000	2000		Support Services				
12000	2600		Operation & Maintenance of Plant				
12000	2600	51000	Personnel Services - Compensation				
12000	2600	51100	Salaries Expense	$27,401.80	1.0000	$58,242.00	1.0000
12000	**2600**	**51000**	**Total: Personnel Services - Compensation**	**$27,401.80**	**1.0000**	**$58,242.00**	**1.0000**
12000	2600	52000	Personnel Services - Employee Benefits				
12000	2600	52111	Educational Retirement	$4,986.00	0.0000	$8,349.00	0.0000
12000	2600	52112	ERA - Retiree Health	$549.36	0.0000	$1,142.00	0.0000
12000	2600	52210	FICA Payments	$1,418.08	0.0000	$2,936.00	0.0000
12000	2600	52220	Medicare Payments	$331.71	0.0000	$355.00	0.0000
12000	2600	52311	Health and Medical Premiums	$13,113.73	0.0000	$14,456.00	0.0000
12000	2600	52312	Life	$33.12	0.0000	$66.00	0.0000
12000	2600	52313	Dental	$411.30	0.0000	$432.00	0.0000
12000	2600	52720	Workers Compensation Employer's Fee	$3.66	0.0000	$16.00	0.0000
12000	**2600**	**52000**	**Total: Personnel Services - Employee Benefits**	**$20,846.96**	**0.0000**	**$27,752.00**	**0.0000**
12000	2600	54000	Purchased Property Services				
12000	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	$16,796.54	0.0000	$17,000.00	0.0000
12000	2600	54312	Maintenance & Repair - Buildings and Grounds	$151,816.25	0.0000	$148,628.22	0.0000
12000	2600	54411	Electricity	$5,000.00	0.0000	$5,000.00	0.0000
12000	2600	54412	Natural Gas (Buildings)	$3,983.62	0.0000	$3,984.00	0.0000
12000	2600	54415	Water/Sewage	$5,000.00	0.0000	$4,500.00	0.0000
12000	**2600**	**54000**	**Total: Purchased Property Services**	**$182,596.41**	**0.0000**	**$179,112.22**	**0.0000**

State of New Mexico

Public School Operating Budget

Expenditure Detail

Budget Name:			Artesia Public Schools 2026-2027				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
12000	2600	55000	Other Purchased Services				
12000	2600	55915	Other Contract Services	$5,197.35	0.0000	$5,200.00	0.0000
12000	**2600**	**55000**	**Total: Other Purchased Services**	**$5,197.35**	**0.0000**	**$5,200.00**	**0.0000**
12000	2600	56000	Supplies				
12000	2600	56118	General Supplies and Materials	$5,156.58	0.0000	$5,200.00	0.0000
12000	2600	56119	Supply Assets ($5,000 or less).	$5,000.00	0.0000	$5,000.00	0.0000
12000	**2600**	**56000**	**Total: Supplies**	**$10,156.58**	**0.0000**	**$10,200.00**	**0.0000**
12000	2600	57000	Property				
12000	2600	57331	Fixed Assets (more than $5,000)	$42,410.31	0.0000	$40,000.00	0.0000
12000	**2600**	**57000**	**Total: Property**	**$42,410.31**	**0.0000**	**$40,000.00**	**0.0000**
12000	**2600**		**Total: Operation & Maintenance of Plant**	**$288,609.41**	**1.0000**	**$320,506.22**	**1.0000**
12000	**2000**		**Total: Support Services**	**$288,609.41**	**1.0000**	**$320,506.22**	**1.0000**
12000			**Total: Teacherage**	**$288,609.41**	**1.0000**	**$320,506.22**	**1.0000**
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700		Student Transportation				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51100	Salaries Expense	$52,288.56	0.2000	$107,997.37	1.1500
13000	**2700**	**51000**	**Total: Personnel Services - Compensation**	**$52,288.56**	**0.2000**	**$107,997.37**	**1.1500**
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52111	Educational Retirement	$7,652.57	0.0000	$19,601.45	0.0000
13000	2700	52112	ERA - Retiree Health	$843.19	0.0000	$2,159.94	0.0000
13000	2700	52210	FICA Payments	$2,493.43	0.0000	$6,695.82	0.0000
13000	2700	52220	Medicare Payments	$583.17	0.0000	$1,565.96	0.0000
13000	2700	52311	Health and Medical Premiums	$3,968.44	0.0000	$15,675.46	0.0000
13000	2700	52312	Life	$35.98	0.0000	$117.94	0.0000
13000	2700	52313	Dental	$137.20	0.0000	$428.02	0.0000
13000	2700	52720	Workers Compensation Employer's Fee	$3.55	0.0000	$43.00	0.0000
13000	**2700**	**52000**	**Total: Personnel Services - Employee Benefits**	**$15,717.53**	**0.0000**	**$46,287.59**	**0.0000**
13000	2700	54000	Purchased Property Services				
13000	2700	54411	Electricity	$3,733.44	0.0000	$100.00	0.0000
13000	2700	54620	Rental - Equipment and Vehicles	$22,781.00	0.0000	$22,781.00	0.0000
13000	**2700**	**54000**	**Total: Purchased Property Services**	**$26,514.44**	**0.0000**	**$22,881.00**	**0.0000**
13000	2700	55000	Other Purchased Services				
13000	2700	55111	Transportation Per-Capita Feeders	$12,617.68	0.0000	$13,000.00	0.0000
13000	2700	55112	Transportation Contractors	$1,691,478.00	0.0000	$1,729,975.04	0.0000
13000	2700	55200	Property/Liability Insurance	$45,221.04	0.0000	$51,133.00	0.0000
13000	2700	55816	Bus Driver In-Service Training	$1,800.00	0.0000	$1,800.00	0.0000
13000	2700	55915	Other Contract Services	$246.02	0.0000	$500.00	0.0000
13000	2700	55916	Bus Inspections	$7,366.73	0.0000	$7,500.00	0.0000
13000	**2700**	**55000**	**Total: Other Purchased Services**	**$1,758,729.47**	**0.0000**	**$1,803,908.04**	**0.0000**
13000	2700	56000	Supplies				
13000	2700	56118	General Supplies and Materials	$0.00	0.0000	$100.00	0.0000
13000	**2700**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$100.00**	**0.0000**
13000	**2700**		**Total: Student Transportation**	**$1,853,250.00**	**0.2000**	**$1,981,174.00**	**1.1500**
13000	**2000**		**Total: Support Services**	**$1,853,250.00**	**0.2000**	**$1,981,174.00**	**1.1500**
13000			**Total: Pupil Transportation**	**$1,853,250.00**	**0.2000**	**$1,981,174.00**	**1.1500**
15200			Local Revenue Operational				
15200	1000		Instruction				
15200	1000	51000	Personnel Services - Compensation				
15200	1000	51100	Salaries Expense	$492,847.54	26.0000	$719,829.30	26.0000
15200	1000	51200	Overtime Expense	$0.00	0.0000	$527.50	0.0000
15200	1000	51300	Additional Compensation	$0.00	0.0000	$791.25	0.0000
15200	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$492,847.54**	**26.0000**	**$721,148.05**	**26.0000**
15200	1000	52000	Personnel Services - Employee Benefits				
15200	1000	52111	Educational Retirement	$86,044.16	0.0000	$176,971.00	0.0000
15200	1000	52112	ERA - Retiree Health	$9,333.39	0.0000	$18,338.00	0.0000
15200	1000	52210	FICA Payments	$26,587.18	0.0000	$55,277.58	0.0000
15200	1000	52220	Medicare Payments	$6,218.13	0.0000	$12,928.15	0.0000
15200	1000	52311	Health and Medical Premiums	$142,512.44	0.0000	$193,791.59	0.0000

State of New Mexico

Public School Operating Budget

Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
15200	1000	52312	Life	$1,019.30	0.0000	$1,048.68	0.0000
15200	1000	52313	Dental	$6,391.93	0.0000	$4,511.23	0.0000
15200	1000	52710	Workers Compensation Premium	$14,983.80	0.0000	$14,963.00	0.0000
15200	1000	52720	Workers Compensation Employer's Fee	$112.69	0.0000	$170.00	0.0000
15200	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$293,203.02**	**0.0000**	**$477,999.23**	**0.0000**
15200	1000	55000	Other Purchased Services				
15200	1000	55915	Other Contract Services	$0.00	0.0000	$502,019.70	0.0000
15200	**1000**	**55000**	**Total: Other Purchased Services**	**$0.00**	**0.0000**	**$502,019.70**	**0.0000**
15200	1000	56000	Supplies				
15200	1000	56118	General Supplies and Materials	$0.00	0.0000	$200,000.00	0.0000
15200	1000	56119	Supply Assets ($5,000 or less).	$795,654.00	0.0000	$447,596.72	0.0000
15200	**1000**	**56000**	**Total: Supplies**	**$795,654.00**	**0.0000**	**$647,596.72**	**0.0000**
15200	**1000**		**Total: Instruction**	**$1,581,704.56**	**26.0000**	**$2,348,763.70**	**26.0000**
15200	2000		Support Services				
15200	2300		Support Services-General Administration				
15200	2300	53000	Purchased Professional and Technical Services				
15200	2300	53712	County Tax Collection Costs	$5,205.59	0.0000	$5,205.59	0.0000
15200	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$5,205.59**	**0.0000**	**$5,205.59**	**0.0000**
15200	**2300**		**Total: Support Services-General Administration**	**$5,205.59**	**0.0000**	**$5,205.59**	**0.0000**
15200	**2000**		**Total: Support Services**	**$5,205.59**	**0.0000**	**$5,205.59**	**0.0000**
15200			**Total: Local Revenue Operational**	**$1,586,910.15**	**26.0000**	**$2,353,969.29**	**26.0000**
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100		Food Services Operations				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51100	Salaries Expense	$752,857.71	27.5800	$843,605.74	27.8000
21000	3100	51200	Overtime Expense	$13.45	0.0000	$3,334.55	0.0000
21000	3100	51300	Additional Compensation	$68,599.00	0.0000	$95,000.00	0.0000
21000	**3100**	**51000**	**Total: Personnel Services - Compensation**	**$821,470.16**	**27.5800**	**$941,940.29**	**27.8000**
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52111	Educational Retirement	$136,684.97	0.0000	$146,818.00	0.0000
21000	3100	52112	ERA - Retiree Health	$15,061.30	0.0000	$16,946.80	0.0000
21000	3100	52210	FICA Payments	$46,521.90	0.0000	$52,187.00	0.0000
21000	3100	52220	Medicare Payments	$10,880.46	0.0000	$12,275.00	0.0000
21000	3100	52311	Health and Medical Premiums	$211,734.01	0.0000	$221,375.00	0.0000
21000	3100	52312	Life	$2,360.03	0.0000	$2,539.00	0.0000
21000	3100	52313	Dental	$7,949.47	0.0000	$8,578.44	0.0000
21000	3100	52710	Workers Compensation Premium	$2,361.04	0.0000	$2,366.00	0.0000
21000	3100	52720	Workers Compensation Employer's Fee	$291.86	0.0000	$311.32	0.0000
21000	**3100**	**52000**	**Total: Personnel Services - Employee Benefits**	**$433,845.04**	**0.0000**	**$463,396.56**	**0.0000**
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53330	Professional Development	$1,529.77	0.0000	$1,800.00	0.0000
21000	3100	53711	Other Charges	$895.00	0.0000	$899.95	0.0000
21000	**3100**	**53000**	**Total: Purchased Professional and Technical Services**	**$2,424.77**	**0.0000**	**$2,699.95**	**0.0000**
21000	3100	55000	Other Purchased Services				
21000	3100	55813	Employee Travel - Non-Teachers	$10,605.56	0.0000	$9,000.00	0.0000
21000	3100	55915	Other Contract Services	$0.00	0.0000	$1,000.00	0.0000
21000	**3100**	**55000**	**Total: Other Purchased Services**	**$10,605.56**	**0.0000**	**$10,000.00**	**0.0000**
21000	3100	56000	Supplies				
21000	3100	56113	Software	$6,124.00	0.0000	$6,300.00	0.0000
21000	3100	56116	Food	$250,608.00	0.0000	$286,405.00	0.0000
21000	3100	56117	Non-Food	$85,000.00	0.0000	$85,000.00	0.0000
21000	3100	56118	General Supplies and Materials	$12,980.23	0.0000	$8,500.00	0.0000
21000	3100	56119	Supply Assets ($5,000 or less).	$30,921.00	0.0000	$10,000.00	0.0000
21000	**3100**	**56000**	**Total: Supplies**	**$385,633.23**	**0.0000**	**$396,205.00**	**0.0000**
21000	3100	57000	Property				
21000	3100	57311	Vehicles General	$0.00	0.0000	$50,000.00	0.0000
21000	3100	57331	Fixed Assets (more than $5,000)	$21,001.00	0.0000	$5,000.00	0.0000
21000	**3100**	**57000**	**Total: Property**	**$21,001.00**	**0.0000**	**$55,000.00**	**0.0000**
21000	**3100**		**Total: Food Services Operations**	**$1,674,979.76**	**27.5800**	**$1,869,241.80**	**27.8000**

State of New Mexico

Public School Operating Budget

Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
21000	**3000**		**Total: Operation of Non-Instructional Services**	**$1,674,979.76**	**27.5800**	**$1,869,241.80**	**27.8000**
21000			**Total: Food Services**	**$1,674,979.76**	**27.5800**	**$1,869,241.80**	**27.8000**
21100			Universal Free Lunch (State funded)				
21100	3000		Operation of Non-Instructional Services				
21100	3100		Food Services Operations				
21100	3100	56000	Supplies				
21100	3100	56116	Food	$962,967.67	0.0000	$1,014,196.53	0.0000
21100	**3100**	**56000**	**Total: Supplies**	**$962,967.67**	**0.0000**	**$1,014,196.53**	**0.0000**
21100	**3100**		**Total: Food Services Operations**	**$962,967.67**	**0.0000**	**$1,014,196.53**	**0.0000**
21100	**3000**		**Total: Operation of Non-Instructional Services**	**$962,967.67**	**0.0000**	**$1,014,196.53**	**0.0000**
21100			**Total: Universal Free Lunch (State funded)**	**$962,967.67**	**0.0000**	**$1,014,196.53**	**0.0000**
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51300	Additional Compensation	$56,070.23	0.0000	$83,209.00	0.0000
22000	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$56,070.23**	**0.0000**	**$83,209.00**	**0.0000**
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52111	Educational Retirement	$8,024.04	0.0000	$8,474.00	0.0000
22000	1000	52112	ERA - Retiree Health	$886.85	0.0000	$933.92	0.0000
22000	1000	52210	FICA Payments	$3,292.87	0.0000	$4,331.60	0.0000
22000	1000	52220	Medicare Payments	$770.15	0.0000	$1,012.96	0.0000
22000	1000	52720	Workers Compensation Employer's Fee	$82.34	0.0000	$124.80	0.0000
22000	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$13,056.25**	**0.0000**	**$14,877.28**	**0.0000**
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53711	Other Charges	$12,526.94	0.0000	$16,836.56	0.0000
22000	**1000**	**53000**	**Total: Purchased Professional and Technical Services**	**$12,526.94**	**0.0000**	**$16,836.56**	**0.0000**
22000	1000	54000	Purchased Property Services				
22000	1000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	$0.00	0.0000	$750.00	0.0000
22000	**1000**	**54000**	**Total: Purchased Property Services**	**$0.00**	**0.0000**	**$750.00**	**0.0000**
22000	1000	55000	Other Purchased Services				
22000	1000	55813	Employee Travel - Non-Teachers	$10,950.99	0.0000	$26,000.00	0.0000
22000	1000	55817	Student Travel	$76,853.95	0.0000	$153,726.25	0.0000
22000	1000	55819	Employee Travel - Teachers	$6,511.41	0.0000	$9,360.00	0.0000
22000	1000	55915	Other Contract Services	$27,438.43	0.0000	$29,490.24	0.0000
22000	**1000**	**55000**	**Total: Other Purchased Services**	**$121,754.78**	**0.0000**	**$218,576.49**	**0.0000**
22000	1000	56000	Supplies				
22000	1000	56118	General Supplies and Materials	$101,419.27	0.0000	$106,552.00	0.0000
22000	1000	56119	Supply Assets ($5,000 or less).	$10,902.97	0.0000	$5,481.84	0.0000
22000	**1000**	**56000**	**Total: Supplies**	**$112,322.24**	**0.0000**	**$112,033.84**	**0.0000**
22000	**1000**		**Total: Instruction**	**$315,730.44**	**0.0000**	**$446,283.17**	**0.0000**
22000			**Total: Athletics**	**$315,730.44**	**0.0000**	**$446,283.17**	**0.0000**
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51100	Salaries Expense	$5.20	0.1000	$0.00	0.0000
23000	1000	51300	Additional Compensation	$71,375.25	0.0000	$85,000.00	0.0000
23000	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$71,380.45**	**0.1000**	**$85,000.00**	**0.0000**
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52111	Educational Retirement	$11,345.10	0.0000	$15,000.00	0.0000
23000	1000	52112	ERA - Retiree Health	$1,259.70	0.0000	$1,500.00	0.0000
23000	1000	52210	FICA Payments	$4,252.01	0.0000	$4,500.00	0.0000
23000	1000	52220	Medicare Payments	$994.27	0.0000	$1,000.00	0.0000
23000	1000	52720	Workers Compensation Employer's Fee	$37.06	0.0000	$100.00	0.0000
23000	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$17,888.14**	**0.0000**	**$22,100.00**	**0.0000**
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53711	Other Charges	$154,947.50	0.0000	$300,000.00	0.0000
23000	**1000**	**53000**	**Total: Purchased Professional and Technical Services**	**$154,947.50**	**0.0000**	**$300,000.00**	**0.0000**
23000	1000	55000	Other Purchased Services				
23000	1000	55817	Student Travel	$265,122.16	0.0000	$300,000.00	0.0000
23000	**1000**	**55000**	**Total: Other Purchased Services**	**$265,122.16**	**0.0000**	**$300,000.00**	**0.0000**

State of New Mexico

Public School Operating Budget

Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
23000	1000	56000	Supplies				
23000	1000	56118	General Supplies and Materials	$1,360,531.05	0.0000	$2,005,892.00	0.0000
23000	**1000**	**56000**	**Total: Supplies**	**$1,360,531.05**	**0.0000**	**$2,005,892.00**	**0.0000**
23000	1000	57000	Property				
23000	1000	57331	Fixed Assets (more than $5,000)	$10,000.00	0.0000	$0.00	0.0000
23000	**1000**	**57000**	**Total: Property**	**$10,000.00**	**0.0000**	**$0.00**	**0.0000**
23000	**1000**		**Total: Instruction**	**$1,879,869.30**	**0.1000**	**$2,712,992.00**	**0.0000**
23000	2000		Support Services				
23000	2200		Support Services-Instruction				
23000	2200	53000	Purchased Professional and Technical Services				
23000	2200	53330	Professional Development	$3,843.78	0.0000	$5,000.00	0.0000
23000	**2200**	**53000**	**Total: Purchased Professional and Technical Services**	**$3,843.78**	**0.0000**	**$5,000.00**	**0.0000**
23000	**2200**		**Total: Support Services-Instruction**	**$3,843.78**	**0.0000**	**$5,000.00**	**0.0000**
23000	**2000**		**Total: Support Services**	**$3,843.78**	**0.0000**	**$5,000.00**	**0.0000**
23000			**Total: Non-Instructional Support**	**$1,883,713.08**	**0.1000**	**$2,717,992.00**	**0.0000**
24000			Federal Flow-through Grants				
24101			Title I Part A - ESEA				
24101	1000		Instruction				
24101	1000	51000	Personnel Services - Compensation				
24101	1000	51100	Salaries Expense	$430,858.04	6.0000	$403,642.76	5.7500
24101	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$430,858.04**	**6.0000**	**$403,642.76**	**5.7500**
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52111	Educational Retirement	$58,174.32	0.0000	$61,713.03	0.0000
24101	1000	52112	ERA - Retiree Health	$8,925.62	0.0000	$6,800.78	0.0000
24101	1000	52210	FICA Payments	$20,063.74	0.0000	$19,817.22	0.0000
24101	1000	52220	Medicare Payments	$6,126.80	0.0000	$4,635.28	0.0000
24101	1000	52311	Health and Medical Premiums	$45,913.51	0.0000	$46,473.01	0.0000
24101	1000	52312	Life	$442.50	0.0000	$175.59	0.0000
24101	1000	52313	Dental	$2,029.77	0.0000	$1,977.84	0.0000
24101	1000	52710	Workers Compensation Premium	$3,351.81	0.0000	$5,687.49	0.0000
24101	1000	52720	Workers Compensation Employer's Fee	$44.29	0.0000	$44.24	0.0000
24101	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$145,072.36**	**0.0000**	**$147,324.48**	**0.0000**
24101	1000	56000	Supplies				
24101	1000	56118	General Supplies and Materials	$810.64	0.0000	$8,372.00	0.0000
24101	**1000**	**56000**	**Total: Supplies**	**$810.64**	**0.0000**	**$8,372.00**	**0.0000**
24101	**1000**		**Total: Instruction**	**$576,741.04**	**6.0000**	**$559,339.24**	**5.7500**
24101	2000		Support Services				
24101	2200		Support Services-Instruction				
24101	2200	51000	Personnel Services - Compensation				
24101	2200	51100	Salaries Expense	$35,549.38	0.2500	$39,412.66	0.2500
24101	**2200**	**51000**	**Total: Personnel Services - Compensation**	**$35,549.38**	**0.2500**	**$39,412.66**	**0.2500**
24101	2200	52000	Personnel Services - Employee Benefits				
24101	2200	52111	Educational Retirement	$7,540.28	0.0000	$10,820.65	0.0000
24101	2200	52112	ERA - Retiree Health	$830.90	0.0000	$1,192.74	0.0000
24101	2200	52210	FICA Payments	$2,503.43	0.0000	$3,595.64	0.0000
24101	2200	52220	Medicare Payments	$585.48	0.0000	$841.23	0.0000
24101	2200	52311	Health and Medical Premiums	$3,825.09	0.0000	$5,130.10	0.0000
24101	2200	52312	Life	$25.20	0.0000	$37.00	0.0000
24101	2200	52313	Dental	$113.69	0.0000	$158.89	0.0000
24101	2200	52720	Workers Compensation Employer's Fee	$2.55	0.0000	$5.45	0.0000
24101	**2200**	**52000**	**Total: Personnel Services - Employee Benefits**	**$15,426.62**	**0.0000**	**$21,781.70**	**0.0000**
24101	**2200**		**Total: Support Services-Instruction**	**$50,976.00**	**0.2500**	**$61,194.36**	**0.2500**
24101	2300		Support Services-General Administration				
24101	2300	51000	Personnel Services - Compensation				
24101	2300	51100	Salaries Expense	$44,558.12	0.5000	$49,472.04	0.5000
24101	**2300**	**51000**	**Total: Personnel Services - Compensation**	**$44,558.12**	**0.5000**	**$49,472.04**	**0.5000**
24101	2300	52000	Personnel Services - Employee Benefits				
24101	2300	52111	Educational Retirement	$9,447.91	0.0000	$13,557.64	0.0000
24101	2300	52112	ERA - Retiree Health	$1,041.14	0.0000	$1,494.19	0.0000
24101	2300	52210	FICA Payments	$3,095.99	0.0000	$4,451.01	0.0000

State of New Mexico

Public School Operating Budget

Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
24101	2300	52220	Medicare Payments	$724.05	0.0000	$1,039.29	0.0000
24101	2300	52311	Health and Medical Premiums	$7,274.52	0.0000	$9,753.06	0.0000
24101	2300	52312	Life	$25.20	0.0000	$38.09	0.0000
24101	2300	52313	Dental	$216.48	0.0000	$302.54	0.0000
24101	2300	52720	Workers Compensation Employer's Fee	$2.55	0.0000	$5.45	0.0000
24101	**2300**	**52000**	**Total: Personnel Services - Employee Benefits**	**$21,827.84**	**0.0000**	**$30,641.27**	**0.0000**
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53713	Indirect Costs - Program Administration	$29,242.87	0.0000	$25,000.64	0.0000
24101	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$29,242.87**	**0.0000**	**$25,000.64**	**0.0000**
24101	**2300**		**Total: Support Services-General Administration**	**$95,628.83**	**0.5000**	**$105,113.95**	**0.5000**
24101	2400		Support Services-School Administration				
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51100	Salaries Expense	$59,533.34	0.5000	$66,605.60	0.5000
24101	**2400**	**51000**	**Total: Personnel Services - Compensation**	**$59,533.34**	**0.5000**	**$66,605.60**	**0.5000**
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52111	Educational Retirement	$14,171.54	0.0000	$18,802.52	0.0000
24101	2400	52112	ERA - Retiree Health	$1,561.60	0.0000	$2,640.13	0.0000
24101	2400	52210	FICA Payments	$4,674.15	0.0000	$7,869.26	0.0000
24101	2400	52220	Medicare Payments	$1,093.25	0.0000	$1,818.49	0.0000
24101	2400	52311	Health and Medical Premiums	$7,270.35	0.0000	$12,571.68	0.0000
24101	2400	52312	Life	$41.04	0.0000	$74.01	0.0000
24101	2400	52313	Dental	$216.98	0.0000	$389.60	0.0000
24101	2400	52710	Workers Compensation Premium	$793.38	0.0000	$677.99	0.0000
24101	2400	52720	Workers Compensation Employer's Fee	$3.82	0.0000	$9.94	0.0000
24101	**2400**	**52000**	**Total: Personnel Services - Employee Benefits**	**$29,826.11**	**0.0000**	**$44,853.62**	**0.0000**
24101	**2400**		**Total: Support Services-School Administration**	**$89,359.45**	**0.5000**	**$111,459.22**	**0.5000**
24101	**2000**		**Total: Support Services**	**$235,964.28**	**1.2500**	**$277,767.53**	**1.2500**
24101			**Total: Title I Part A - ESEA**	**$812,705.32**	**7.2500**	**$837,106.77**	**7.0000**
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51100	Salaries Expense	$430,725.33	9.5000	$350,219.05	12.5000
24106	1000	51300	Additional Compensation	$9,077.24	0.0000	$103,923.25	0.0000
24106	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$439,802.57**	**9.5000**	**$454,142.30**	**12.5000**
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52111	Educational Retirement	$74,394.24	0.0000	$85,013.94	0.0000
24106	1000	52112	ERA - Retiree Health	$8,766.65	0.0000	$9,366.76	0.0000
24106	1000	52210	FICA Payments	$25,611.12	0.0000	$24,894.19	0.0000
24106	1000	52220	Medicare Payments	$5,989.92	0.0000	$6,291.02	0.0000
24106	1000	52311	Health and Medical Premiums	$65,294.82	0.0000	$64,423.63	0.0000
24106	1000	52312	Life	$760.32	0.0000	$689.11	0.0000
24106	1000	52313	Dental	$2,108.78	0.0000	$2,190.69	0.0000
24106	1000	52720	Workers Compensation Employer's Fee	$80.71	0.0000	$115.45	0.0000
24106	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$183,006.56**	**0.0000**	**$192,984.79**	**0.0000**
24106	1000	56000	Supplies				
24106	1000	56118	General Supplies and Materials	$0.00	0.0000	$890.29	0.0000
24106	**1000**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$890.29**	**0.0000**
24106	**1000**		**Total: Instruction**	**$622,809.13**	**9.5000**	**$648,017.38**	**12.5000**
24106	2000		Support Services				
24106	2100		Support Services-Students				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51100	Salaries Expense	$0.00	0.0000	$81,030.00	1.0000
24106	2100	51300	Additional Compensation	$11,755.30	0.0000	$5,234.41	0.0000
24106	**2100**	**51000**	**Total: Personnel Services - Compensation**	**$11,755.30**	**0.0000**	**$86,264.41**	**1.0000**
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52111	Educational Retirement	$1,982.11	0.0000	$5,322.04	0.0000
24106	2100	52112	ERA - Retiree Health	$235.62	0.0000	$585.82	0.0000
24106	2100	52210	FICA Payments	$684.66	0.0000	$1,784.81	0.0000
24106	2100	52220	Medicare Payments	$159.80	0.0000	$417.65	0.0000
24106	2100	52720	Workers Compensation Employer's Fee	$1.18	0.0000	$3.91	0.0000

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
24106	**2100**	**52000**	**Total: Personnel Services - Employee Benefits**	**$3,063.37**	**0.0000**	**$8,114.23**	**0.0000**
24106	2100	53000	Purchased Professional and Technical Services				
24106	2100	53218	Specialists - Contracted	$0.00	0.0000	$17,773.87	0.0000
24106	**2100**	**53000**	**Total: Purchased Professional and Technical Services**	**$0.00**	**0.0000**	**$17,773.87**	**0.0000**
24106	2100	56000	Supplies				
24106	2100	56118	General Supplies and Materials	$0.00	0.0000	$8,359.04	0.0000
24106	**2100**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$8,359.04**	**0.0000**
24106	**2100**		**Total: Support Services-Students**	**$14,818.67**	**0.0000**	**$120,511.55**	**1.0000**
24106	2300		Support Services-General Administration				
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53713	Indirect Costs - Program Administration	$37,490.00	0.0000	$36,582.96	0.0000
24106	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$37,490.00**	**0.0000**	**$36,582.96**	**0.0000**
24106	**2300**		**Total: Support Services-General Administration**	**$37,490.00**	**0.0000**	**$36,582.96**	**0.0000**
24106	2400		Support Services-School Administration				
24106	2400	51000	Personnel Services - Compensation				
24106	2400	51100	Salaries Expense	$114,526.41	1.3900	$119,254.70	1.3900
24106	2400	51300	Additional Compensation	$0.00	0.0000	$13,903.84	0.0000
24106	**2400**	**51000**	**Total: Personnel Services - Compensation**	**$114,526.41**	**1.3900**	**$133,158.54**	**1.3900**
24106	2400	52000	Personnel Services - Employee Benefits				
24106	2400	52111	Educational Retirement	$19,456.51	0.0000	$21,658.01	0.0000
24106	2400	52112	ERA - Retiree Health	$2,143.82	0.0000	$2,387.80	0.0000
24106	2400	52210	FICA Payments	$6,439.26	0.0000	$8,054.30	0.0000
24106	2400	52220	Medicare Payments	$1,505.98	0.0000	$1,883.30	0.0000
24106	2400	52311	Health and Medical Premiums	$10,452.72	0.0000	$8,992.05	0.0000
24106	2400	52312	Life	$101.03	0.0000	$123.99	0.0000
24106	2400	52313	Dental	$381.85	0.0000	$362.69	0.0000
24106	2400	52720	Workers Compensation Employer's Fee	$13.77	0.0000	$40.42	0.0000
24106	**2400**	**52000**	**Total: Personnel Services - Employee Benefits**	**$40,494.94**	**0.0000**	**$43,502.56**	**0.0000**
24106	2400	53000	Purchased Professional and Technical Services				
24106	2400	53330	Professional Development	$387.00	0.0000	$448.13	0.0000
24106	**2400**	**53000**	**Total: Purchased Professional and Technical Services**	**$387.00**	**0.0000**	**$448.13**	**0.0000**
24106	2400	56000	Supplies				
24106	2400	56118	General Supplies and Materials	$0.00	0.0000	$1,867.40	0.0000
24106	**2400**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$1,867.40**	**0.0000**
24106	**2400**		**Total: Support Services-School Administration**	**$155,408.35**	**1.3900**	**$178,976.63**	**1.3900**
24106	2700		Student Transportation				
24106	2700	55000	Other Purchased Services				
24106	2700	55915	Other Contract Services	$0.00	0.0000	$12,685.48	0.0000
24106	**2700**	**55000**	**Total: Other Purchased Services**	**$0.00**	**0.0000**	**$12,685.48**	**0.0000**
24106	**2700**		**Total: Student Transportation**	**$0.00**	**0.0000**	**$12,685.48**	**0.0000**
24106	**2000**		**Total: Support Services**	**$207,717.02**	**1.3900**	**$348,756.62**	**2.3900**
24106			**Total: Entitlement IDEA-B**	**$830,526.15**	**10.8900**	**$996,774.00**	**14.8900**
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51100	Salaries Expense	$48,247.80	2.0000	$28,275.12	1.0000
24109	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$48,247.80**	**2.0000**	**$28,275.12**	**1.0000**
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52111	Educational Retirement	$8,981.98	0.0000	$5,021.79	0.0000
24109	1000	52112	ERA - Retiree Health	$1,137.91	0.0000	$566.84	0.0000
24109	1000	52210	FICA Payments	$3,288.57	0.0000	$1,642.15	0.0000
24109	1000	52220	Medicare Payments	$769.07	0.0000	$384.49	0.0000
24109	1000	52311	Health and Medical Premiums	$10,672.96	0.0000	$4,855.07	0.0000
24109	1000	52312	Life	$138.24	0.0000	$73.98	0.0000
24109	1000	52313	Dental	$558.77	0.0000	$299.57	0.0000
24109	1000	52720	Workers Compensation Employer's Fee	$10.42	0.0000	$8.86	0.0000
24109	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$25,557.92**	**0.0000**	**$12,852.75**	**0.0000**
24109	1000	56000	Supplies				
24109	1000	56118	General Supplies and Materials	$0.00	0.0000	$2,133.86	0.0000
24109	**1000**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$2,133.86**	**0.0000**

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
24109	**1000**		**Total: Instruction**	**$73,805.72**	**2.0000**	**$43,261.73**	**1.0000**
24109	2000		Support Services				
24109	2300		Support Services-General Administration				
24109	2300	53000	Purchased Professional and Technical Services				
24109	2300	53713	Indirect Costs - Program Administration	$2,812.55	0.0000	$1,648.27	0.0000
24109	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$2,812.55**	**0.0000**	**$1,648.27**	**0.0000**
24109	**2300**		**Total: Support Services-General Administration**	**$2,812.55**	**0.0000**	**$1,648.27**	**0.0000**
24109	**2000**		**Total: Support Services**	**$2,812.55**	**0.0000**	**$1,648.27**	**0.0000**
24109			**Total: Preschool IDEA-B**	**$76,618.27**	**2.0000**	**$44,910.00**	**1.0000**
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51300	Additional Compensation	$9,415.45	0.0000	$10,893.00	0.0000
24153	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$9,415.45**	**0.0000**	**$10,893.00**	**0.0000**
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52111	Educational Retirement	$1,709.01	0.0000	$2,800.00	0.0000
24153	1000	52112	ERA - Retiree Health	$188.36	0.0000	$204.00	0.0000
24153	1000	52210	FICA Payments	$576.00	0.0000	$1,034.00	0.0000
24153	1000	52220	Medicare Payments	$134.62	0.0000	$148.53	0.0000
24153	1000	52720	Workers Compensation Employer's Fee	$0.60	0.0000	$8.00	0.0000
24153	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$2,608.59**	**0.0000**	**$4,194.53**	**0.0000**
24153	1000	56000	Supplies				
24153	1000	56118	General Supplies and Materials	$0.00	0.0000	$6,000.26	0.0000
24153	**1000**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$6,000.26**	**0.0000**
24153	**1000**		**Total: Instruction**	**$12,024.04**	**0.0000**	**$21,087.79**	**0.0000**
24153	2000		Support Services				
24153	2200		Support Services-Instruction				
24153	2200	53000	Purchased Professional and Technical Services				
24153	2200	53330	Professional Development	$0.00	0.0000	$7,477.00	0.0000
24153	**2200**	**53000**	**Total: Purchased Professional and Technical Services**	**$0.00**	**0.0000**	**$7,477.00**	**0.0000**
24153	**2200**		**Total: Support Services-Instruction**	**$0.00**	**0.0000**	**$7,477.00**	**0.0000**
24153	2300		Support Services-General Administration				
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53713	Indirect Costs - Program Administration	$2,163.93	0.0000	$1,088.31	0.0000
24153	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$2,163.93**	**0.0000**	**$1,088.31**	**0.0000**
24153	**2300**		**Total: Support Services-General Administration**	**$2,163.93**	**0.0000**	**$1,088.31**	**0.0000**
24153	**2000**		**Total: Support Services**	**$2,163.93**	**0.0000**	**$8,565.31**	**0.0000**
24153			**Total: English Language Acquisition**	**$14,187.97**	**0.0000**	**$29,653.10**	**0.0000**
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51100	Salaries Expense	$55,354.00	1.0000	$64,251.40	1.0000
24154	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$55,354.00**	**1.0000**	**$64,251.40**	**1.0000**
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52111	Educational Retirement	$10,046.82	0.0000	$8,658.74	0.0000
24154	1000	52112	ERA - Retiree Health	$1,107.11	0.0000	$733.24	0.0000
24154	1000	52210	FICA Payments	$3,214.07	0.0000	$2,128.86	0.0000
24154	1000	52220	Medicare Payments	$751.66	0.0000	$497.88	0.0000
24154	1000	52311	Health and Medical Premiums	$14,463.12	0.0000	$9,579.93	0.0000
24154	1000	52312	Life	$69.12	0.0000	$45.78	0.0000
24154	1000	52313	Dental	$386.38	0.0000	$247.13	0.0000
24154	1000	52720	Workers Compensation Employer's Fee	$4.99	0.0000	$9.74	0.0000
24154	1000	52912	Employee Assistance Programs	$34,126.35	0.0000	$0.00	0.0000
24154	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$64,169.62**	**0.0000**	**$21,901.30**	**0.0000**
24154	1000	56000	Supplies				
24154	1000	56118	General Supplies and Materials	$0.00	0.0000	$1,000.00	0.0000
24154	**1000**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$1,000.00**	**0.0000**
24154	**1000**		**Total: Instruction**	**$119,523.62**	**1.0000**	**$87,152.70**	**1.0000**
24154	2000		Support Services				
24154	2200		Support Services-Instruction				

State of New Mexico

Public School Operating Budget

Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53330	Professional Development	$0.00	0.0000	$46,863.21	0.0000
24154	**2200**	**53000**	**Total: Purchased Professional and Technical Services**	**$0.00**	**0.0000**	**$46,863.21**	**0.0000**
24154	**2200**		**Total: Support Services-Instruction**	**$0.00**	**0.0000**	**$46,863.21**	**0.0000**
24154	2300		Support Services-General Administration				
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53713	Indirect Costs - Program Administration	$6,614.15	0.0000	$1,000.00	0.0000
24154	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$6,614.15**	**0.0000**	**$1,000.00**	**0.0000**
24154	**2300**		**Total: Support Services-General Administration**	**$6,614.15**	**0.0000**	**$1,000.00**	**0.0000**
24154	**2000**		**Total: Support Services**	**$6,614.15**	**0.0000**	**$47,863.21**	**0.0000**
24154			**Total: Teacher/Principal Training & Recruiting**	**$126,137.77**	**1.0000**	**$135,015.91**	**1.0000**
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				
24174	1000	56000	Supplies				
24174	1000	56118	General Supplies and Materials	$6,589.58	0.0000	$0.00	0.0000
24174	1000	56119	Supply Assets ($5,000 or less).	$0.00	0.0000	$50,720.00	0.0000
24174	**1000**	**56000**	**Total: Supplies**	**$6,589.58**	**0.0000**	**$50,720.00**	**0.0000**
24174	**1000**		**Total: Instruction**	**$6,589.58**	**0.0000**	**$50,720.00**	**0.0000**
24174			**Total: Carl D Perkins Secondary - Current**	**$6,589.58**	**0.0000**	**$50,720.00**	**0.0000**
24189			Student Support and Academic Enrichment Program Title IV				
24189	1000		Instruction				
24189	1000	51000	Personnel Services - Compensation				
24189	1000	51300	Additional Compensation	$5,281.56	0.0000	$6,720.00	0.0000
24189	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$5,281.56**	**0.0000**	**$6,720.00**	**0.0000**
24189	1000	52000	Personnel Services - Employee Benefits				
24189	1000	52111	Educational Retirement	$958.62	0.0000	$1,912.35	0.0000
24189	1000	52112	ERA - Retiree Health	$105.73	0.0000	$355.63	0.0000
24189	1000	52210	FICA Payments	$315.82	0.0000	$682.45	0.0000
24189	1000	52220	Medicare Payments	$73.91	0.0000	$112.83	0.0000
24189	1000	52720	Workers Compensation Employer's Fee	$0.44	0.0000	$2.00	0.0000
24189	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$1,454.52**	**0.0000**	**$3,065.26**	**0.0000**
24189	1000	56000	Supplies				
24189	1000	56118	General Supplies and Materials	$0.00	0.0000	$1.00	0.0000
24189	**1000**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$1.00**	**0.0000**
24189	**1000**		**Total: Instruction**	**$6,736.08**	**0.0000**	**$9,786.26**	**0.0000**
24189	2000		Support Services				
24189	2300		Support Services-General Administration				
24189	2300	51000	Personnel Services - Compensation				
24189	2300	51100	Salaries Expense	$31,195.19	0.2500	$34,973.36	0.2500
24189	**2300**	**51000**	**Total: Personnel Services - Compensation**	**$31,195.19**	**0.2500**	**$34,973.36**	**0.2500**
24189	2300	52000	Personnel Services - Employee Benefits				
24189	2300	52111	Educational Retirement	$5,668.74	0.0000	$5,650.92	0.0000
24189	2300	52112	ERA - Retiree Health	$624.54	0.0000	$718.98	0.0000
24189	2300	52210	FICA Payments	$1,856.48	0.0000	$2,141.04	0.0000
24189	2300	52220	Medicare Payments	$434.14	0.0000	$379.88	0.0000
24189	2300	52311	Health and Medical Premiums	$4,437.62	0.0000	$4,713.67	0.0000
24189	2300	52312	Life	$15.12	0.0000	$16.91	0.0000
24189	2300	52313	Dental	$130.59	0.0000	$146.18	0.0000
24189	2300	52720	Workers Compensation Employer's Fee	$1.28	0.0000	$4.97	0.0000
24189	**2300**	**52000**	**Total: Personnel Services - Employee Benefits**	**$13,168.51**	**0.0000**	**$13,772.55**	**0.0000**
24189	2300	53000	Purchased Professional and Technical Services				
24189	2300	53713	Indirect Costs - Program Administration	$1,861.65	0.0000	$2,023.52	0.0000
24189	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$1,861.65**	**0.0000**	**$2,023.52**	**0.0000**
24189	**2300**		**Total: Support Services-General Administration**	**$46,225.35**	**0.2500**	**$50,769.43**	**0.2500**
24189	**2000**		**Total: Support Services**	**$46,225.35**	**0.2500**	**$50,769.43**	**0.2500**
24189			**Total: Student Support and Academic Enrichment Program Title IV**	**$52,961.43**	**0.2500**	**$60,555.69**	**0.2500**
24000			**Total: Federal Flow-through Grants**	**$1,919,726.49**	**21.3900**	**$2,154,735.47**	**24.1400**
25000			Federal Direct Grants				
25153			Title XIX MEDICAID 3/21 Years				
25153	2000		Support Services				

State of New Mexico

Public School Operating Budget

Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
25153	2100		Support Services-Students				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51100	Salaries Expense	$463,824.22	7.0000	$597,118.31	8.0000
25153	2100	51300	Additional Compensation	$51,232.00	0.0000	$101,651.12	0.0000
25153	**2100**	**51000**	**Total: Personnel Services - Compensation**	**$515,056.22**	**7.0000**	**$698,769.43**	**8.0000**
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52111	Educational Retirement	$88,773.43	0.0000	$102,915.90	0.0000
25153	2100	52112	ERA - Retiree Health	$9,781.78	0.0000	$12,625.80	0.0000
25153	2100	52210	FICA Payments	$28,633.15	0.0000	$32,775.29	0.0000
25153	2100	52220	Medicare Payments	$6,696.63	0.0000	$7,435.51	0.0000
25153	2100	52311	Health and Medical Premiums	$58,191.04	0.0000	$70,957.80	0.0000
25153	2100	52312	Life	$491.96	0.0000	$405.02	0.0000
25153	2100	52313	Dental	$3,170.43	0.0000	$4,206.48	0.0000
25153	2100	52720	Workers Compensation Employer's Fee	$57.02	0.0000	$90.60	0.0000
25153	**2100**	**52000**	**Total: Personnel Services - Employee Benefits**	**$195,795.44**	**0.0000**	**$231,412.40**	**0.0000**
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53711	Other Charges	$2,565.00	0.0000	$4,347.00	0.0000
25153	**2100**	**53000**	**Total: Purchased Professional and Technical Services**	**$2,565.00**	**0.0000**	**$4,347.00**	**0.0000**
25153	2100	55000	Other Purchased Services				
25153	2100	55915	Other Contract Services	$41,853.62	0.0000	$154,473.43	0.0000
25153	**2100**	**55000**	**Total: Other Purchased Services**	**$41,853.62**	**0.0000**	**$154,473.43**	**0.0000**
25153	2100	56000	Supplies				
25153	2100	56113	Software	$9,100.00	0.0000	$8,800.00	0.0000
25153	2100	56118	General Supplies and Materials	$28,765.08	0.0000	$72,660.00	0.0000
25153	2100	56119	Supply Assets ($5,000 or less).	$373.00	0.0000	$1,080.00	0.0000
25153	**2100**	**56000**	**Total: Supplies**	**$38,238.08**	**0.0000**	**$82,540.00**	**0.0000**
25153	**2100**		**Total: Support Services-Students**	**$793,508.36**	**7.0000**	**$1,171,542.26**	**8.0000**
25153	2200		Support Services-Instruction				
25153	2200	53000	Purchased Professional and Technical Services				
25153	2200	53330	Professional Development	$10,439.59	0.0000	$18,360.00	0.0000
25153	**2200**	**53000**	**Total: Purchased Professional and Technical Services**	**$10,439.59**	**0.0000**	**$18,360.00**	**0.0000**
25153	**2200**		**Total: Support Services-Instruction**	**$10,439.59**	**0.0000**	**$18,360.00**	**0.0000**
25153	2400		Support Services-School Administration				
25153	2400	51000	Personnel Services - Compensation				
25153	2400	51100	Salaries Expense	$144,834.32	2.0000	$158,696.55	2.0000
25153	2400	51200	Overtime Expense	$0.00	0.0000	$109.08	0.0000
25153	**2400**	**51000**	**Total: Personnel Services - Compensation**	**$144,834.32**	**2.0000**	**$158,805.63**	**2.0000**
25153	2400	52000	Personnel Services - Employee Benefits				
25153	2400	52111	Educational Retirement	$23,270.44	0.0000	$35,046.00	0.0000
25153	2400	52112	ERA - Retiree Health	$2,564.31	0.0000	$3,666.30	0.0000
25153	2400	52210	FICA Payments	$7,317.70	0.0000	$10,863.60	0.0000
25153	2400	52220	Medicare Payments	$1,711.28	0.0000	$2,495.94	0.0000
25153	2400	52311	Health and Medical Premiums	$34,944.62	0.0000	$39,990.50	0.0000
25153	2400	52312	Life	$131.76	0.0000	$212.30	0.0000
25153	2400	52313	Dental	$1,176.65	0.0000	$1,810.60	0.0000
25153	2400	52720	Workers Compensation Employer's Fee	$15.32	0.0000	$77.00	0.0000
25153	**2400**	**52000**	**Total: Personnel Services - Employee Benefits**	**$71,132.08**	**0.0000**	**$94,162.24**	**0.0000**
25153	2400	56000	Supplies				
25153	2400	56118	General Supplies and Materials	$11,398.18	0.0000	$142,170.13	0.0000
25153	**2400**	**56000**	**Total: Supplies**	**$11,398.18**	**0.0000**	**$142,170.13**	**0.0000**
25153	**2400**		**Total: Support Services-School Administration**	**$227,364.58**	**2.0000**	**$395,138.00**	**2.0000**
25153	**2000**		**Total: Support Services**	**$1,031,312.53**	**9.0000**	**$1,585,040.26**	**10.0000**
25153			**Total: Title XIX MEDICAID 3/21 Years**	**$1,031,312.53**	**9.0000**	**$1,585,040.26**	**10.0000**
25000			**Total: Federal Direct Grants**	**$1,031,312.53**	**9.0000**	**$1,585,040.26**	**10.0000**
27000			State Flow-through Grants				
27107			27107 GOB Library				
27107	2000		Support Services				
27107	2200		Support Services-Instruction				
27107	2200	56000	Supplies				
27107	2200	56114	Library And Audio-Visual	$72,660.97	0.0000	$1,464.58	0.0000

State of New Mexico

Public School Operating Budget

Expenditure Detail

FD	FN	Budget Name: OBJ	Artesia Public Schools 2026-2027 Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27107	**2200**	**56000**	**Total: Supplies**	**$72,660.97**	**0.0000**	**$1,464.58**	**0.0000**
27107	**2200**		**Total: Support Services-Instruction**	**$72,660.97**	**0.0000**	**$1,464.58**	**0.0000**
27107	**2000**		**Total: Support Services**	**$72,660.97**	**0.0000**	**$1,464.58**	**0.0000**
27107			**Total: 27107 GOB Library**	**$72,660.97**	**0.0000**	**$1,464.58**	**0.0000**
27500			Special Supplemental Legislative Appropriations				
27502			Career Technical Education Program (Pilot)				
27502	1000		Instruction				
27502	1000	51000	Personnel Services - Compensation				
27502	1000	51100	Salaries Expense	$79,726.00	1.0000	$84,938.00	1.0000
27502	**1000**	**51000**	**Total: Personnel Services - Compensation**	**$79,726.00**	**1.0000**	**$84,938.00**	**1.0000**
27502	1000	52000	Personnel Services - Employee Benefits				
27502	1000	52111	Educational Retirement	$13,511.00	0.0000	$12,778.00	0.0000
27502	1000	52112	ERA - Retiree Health	$1,668.00	0.0000	$2,006.00	0.0000
27502	1000	52210	FICA Payments	$6,087.00	0.0000	$6,088.00	0.0000
27502	1000	52220	Medicare Payments	$1,132.00	0.0000	$1,423.00	0.0000
27502	1000	52311	Health and Medical Premiums	$7,314.00	0.0000	$13,869.00	0.0000
27502	1000	52312	Life	$69.00	0.0000	$42.00	0.0000
27502	1000	52313	Dental	$176.00	0.0000	$176.00	0.0000
27502	1000	52720	Workers Compensation Employer's Fee	$15.85	0.0000	$15.00	0.0000
27502	**1000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$29,972.85**	**0.0000**	**$36,397.00**	**0.0000**
27502	1000	56000	Supplies				
27502	1000	56119	Supply Assets ($5,000 or less).	$0.00	0.0000	$44,323.00	0.0000
27502	**1000**	**56000**	**Total: Supplies**	**$0.00**	**0.0000**	**$44,323.00**	**0.0000**
27502	**1000**		**Total: Instruction**	**$109,698.85**	**1.0000**	**$165,658.00**	**1.0000**
27502			**Total: Career Technical Education Program (Pilot)**	**$109,698.85**	**1.0000**	**$165,658.00**	**1.0000**
27500			**Total: Special Supplemental Legislative Appropriations**	**$109,698.85**	**1.0000**	**$165,658.00**	**1.0000**
27000			**Total: State Flow-through Grants**	**$182,359.82**	**1.0000**	**$167,122.58**	**1.0000**
29000			Combined State/Local Grants				
29135			Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes				
29135	4000		Capital Outlay				
29135	4000	54000	Purchased Property Services				
29135	4000	54500	Construction Services	$24,821.00	0.0000	$0.00	0.0000
29135	**4000**	**54000**	**Total: Purchased Property Services**	**$24,821.00**	**0.0000**	**$0.00**	**0.0000**
29135	**4000**		**Total: Capital Outlay**	**$24,821.00**	**0.0000**	**$0.00**	**0.0000**
29135			**Total: Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes**	**$24,821.00**	**0.0000**	**$0.00**	**0.0000**
29000			**Total: Combined State/Local Grants**	**$24,821.00**	**0.0000**	**$0.00**	**0.0000**
31200			Public School Capital Outlay				
31200	4000		Capital Outlay				
31200	4000	54000	Purchased Property Services				
31200	4000	54500	Construction Services	$158,711.00	0.0000	$0.00	0.0000
31200	**4000**	**54000**	**Total: Purchased Property Services**	**$158,711.00**	**0.0000**	**$0.00**	**0.0000**
31200	**4000**		**Total: Capital Outlay**	**$158,711.00**	**0.0000**	**$0.00**	**0.0000**
31200			**Total: Public School Capital Outlay**	**$158,711.00**	**0.0000**	**$0.00**	**0.0000**
31300			Special Capital Outlay-Local				
31300	4000		Capital Outlay				
31300	4000	54000	Purchased Property Services				
31300	4000	54500	Construction Services	$3,494,206.90	0.0000	$6,098,217.10	0.0000
31300	**4000**	**54000**	**Total: Purchased Property Services**	**$3,494,206.90**	**0.0000**	**$6,098,217.10**	**0.0000**
31300	**4000**		**Total: Capital Outlay**	**$3,494,206.90**	**0.0000**	**$6,098,217.10**	**0.0000**
31300			**Total: Special Capital Outlay-Local**	**$3,494,206.90**	**0.0000**	**$6,098,217.10**	**0.0000**
31400			Special Capital Outlay-State				
31400	4000		Capital Outlay				
31400	4000	54000	Purchased Property Services				
31400	4000	54500	Construction Services	$1,145,000.00	0.0000	$637,624.00	0.0000
31400	**4000**	**54000**	**Total: Purchased Property Services**	**$1,145,000.00**	**0.0000**	**$637,624.00**	**0.0000**
31400	**4000**		**Total: Capital Outlay**	**$1,145,000.00**	**0.0000**	**$637,624.00**	**0.0000**
31400			**Total: Special Capital Outlay-State**	**$1,145,000.00**	**0.0000**	**$637,624.00**	**0.0000**
31600			Capital Improvements HB-33				
31600	2000		Support Services				

State of New Mexico

Public School Operating Budget

Expenditure Detail

		Budget Name:	Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
31600	2300		Support Services-General Administration				
31600	2300	53000	Purchased Professional and Technical Services				
31600	2300	53712	County Tax Collection Costs	$44,255.28	0.0000	$44,467.31	0.0000
31600	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$44,255.28**	**0.0000**	**$44,467.31**	**0.0000**
31600	**2300**		**Total: Support Services-General Administration**	**$44,255.28**	**0.0000**	**$44,467.31**	**0.0000**
31600	**2000**		**Total: Support Services**	**$44,255.28**	**0.0000**	**$44,467.31**	**0.0000**
31600	4000		Capital Outlay				
31600	4000	51000	Personnel Services - Compensation				
31600	4000	51100	Salaries Expense	$130,433.00	1.5000	$257,041.12	1.5000
31600	**4000**	**51000**	**Total: Personnel Services - Compensation**	**$130,433.00**	**1.5000**	**$257,041.12**	**1.5000**
31600	4000	52000	Personnel Services - Employee Benefits				
31600	4000	52111	Educational Retirement	$23,694.00	0.0000	$24,200.00	0.0000
31600	4000	52112	ERA - Retiree Health	$2,611.00	0.0000	$3,630.00	0.0000
31600	4000	52210	FICA Payments	$7,711.00	0.0000	$9,460.00	0.0000
31600	4000	52220	Medicare Payments	$1,805.00	0.0000	$2,025.00	0.0000
31600	4000	52311	Health and Medical Premiums	$19,593.00	0.0000	$28,000.00	0.0000
31600	4000	52312	Life	$77.00	0.0000	$145.00	0.0000
31600	4000	52313	Dental	$1,010.48	0.0000	$1,152.00	0.0000
31600	4000	52720	Workers Compensation Employer's Fee	$11.09	0.0000	$60.00	0.0000
31600	**4000**	**52000**	**Total: Personnel Services - Employee Benefits**	**$56,512.57**	**0.0000**	**$68,672.00**	**0.0000**
31600	4000	54000	Purchased Property Services				
31600	4000	54320	Technology-Related Repairs and Maintenance	$44,044.00	0.0000	$57,627.73	0.0000
31600	4000	54500	Construction Services	$7,269,759.00	0.0000	$40,457,134.06	0.0000
31600	4000	54640	Rental - Lease To Purchase	$0.00	0.0000	$10,000.00	0.0000
31600	**4000**	**54000**	**Total: Purchased Property Services**	**$7,313,803.00**	**0.0000**	**$40,524,761.79**	**0.0000**
31600	4000	56000	Supplies				
31600	4000	56113	Software	$577.84	0.0000	$1,000.00	0.0000
31600	4000	56119	Supply Assets ($5,000 or less).	$557,575.09	0.0000	$600,000.00	0.0000
31600	**4000**	**56000**	**Total: Supplies**	**$558,152.93**	**0.0000**	**$601,000.00**	**0.0000**
31600	4000	57000	Property				
31600	4000	57111	Land	$0.00	0.0000	$50,000.00	0.0000
31600	4000	57112	Land Improvements	$0.00	0.0000	$50,000.00	0.0000
31600	4000	57311	Vehicles General	$132,914.00	0.0000	$200,000.00	0.0000
31600	4000	57331	Fixed Assets (more than $5,000)	$416,695.00	0.0000	$130,720.00	0.0000
31600	**4000**	**57000**	**Total: Property**	**$549,609.00**	**0.0000**	**$430,720.00**	**0.0000**
31600	**4000**		**Total: Capital Outlay**	**$8,608,510.50**	**1.5000**	**$41,882,194.91**	**1.5000**
31600			**Total: Capital Improvements HB-33**	**$8,652,765.78**	**1.5000**	**$41,926,662.22**	**1.5000**
31701			Capital Improvements SB-9 Local				
31701	2000		Support Services				
31701	2300		Support Services-General Administration				
31701	2300	53000	Purchased Professional and Technical Services				
31701	2300	53712	County Tax Collection Costs	$22,781.00	0.0000	$22,246.40	0.0000
31701	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$22,781.00**	**0.0000**	**$22,246.40**	**0.0000**
31701	**2300**		**Total: Support Services-General Administration**	**$22,781.00**	**0.0000**	**$22,246.40**	**0.0000**
31701	**2000**		**Total: Support Services**	**$22,781.00**	**0.0000**	**$22,246.40**	**0.0000**
31701	4000		Capital Outlay				
31701	4000	53000	Purchased Professional and Technical Services				
31701	4000	53330	Professional Development	$4,591.00	0.0000	$5,000.00	0.0000
31701	**4000**	**53000**	**Total: Purchased Professional and Technical Services**	**$4,591.00**	**0.0000**	**$5,000.00**	**0.0000**
31701	4000	54000	Purchased Property Services				
31701	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	$2,657,364.00	0.0000	$4,691,140.60	0.0000
31701	4000	54500	Construction Services	$1,078,110.00	0.0000	$1,850,000.00	0.0000
31701	4000	54640	Rental - Lease To Purchase	$35,841.00	0.0000	$36,000.00	0.0000
31701	**4000**	**54000**	**Total: Purchased Property Services**	**$3,771,315.00**	**0.0000**	**$6,577,140.60**	**0.0000**
31701	4000	56000	Supplies				
31701	4000	56113	Software	$450,054.00	0.0000	$480,000.00	0.0000
31701	4000	56118	General Supplies and Materials	$416,882.00	0.0000	$450,000.00	0.0000
31701	4000	56119	Supply Assets ($5,000 or less).	$1,270,147.00	0.0000	$750,000.00	0.0000
31701	**4000**	**56000**	**Total: Supplies**	**$2,137,083.00**	**0.0000**	**$1,680,000.00**	**0.0000**
31701	4000	57000	Property				

State of New Mexico

Public School Operating Budget

Expenditure Detail

Budget Name:			Artesia Public Schools 2026-2027				
FD	**FN**	**OBJ**	**Description**	**Estimated Amt**	**Estimated FTE**	**Projected Amt**	**Projected FTE**
31701	4000	57111	Land	$0.00	0.0000	$50,000.00	0.0000
31701	4000	57112	Land Improvements	$210,939.00	0.0000	$225,000.00	0.0000
31701	4000	57311	Vehicles General	$237,311.00	0.0000	$240,000.00	0.0000
31701	4000	57312	Buses	$242,100.00	0.0000	$250,000.00	0.0000
31701	4000	57313	Heavy Equipment	$0.00	0.0000	$85,000.00	0.0000
31701	4000	57331	Fixed Assets (more than $5,000)	$1,629,989.00	0.0000	$800,000.00	0.0000
31701	**4000**	**57000**	**Total: Property**	**$2,320,339.00**	**0.0000**	**$1,650,000.00**	**0.0000**
31701	**4000**		**Total: Capital Outlay**	**$8,233,328.00**	**0.0000**	**$9,912,140.60**	**0.0000**
31701			**Total: Capital Improvements SB-9 Local**	**$8,256,109.00**	**0.0000**	**$9,934,387.00**	**0.0000**
31703			SB-9 State Match Cash				
31703	4000		Capital Outlay				
31703	4000	56000	Supplies				
31703	4000	56119	Supply Assets ($5,000 or less).	$310,322.29	0.0000	$112,333.62	0.0000
31703	**4000**	**56000**	**Total: Supplies**	**$310,322.29**	**0.0000**	**$112,333.62**	**0.0000**
31703	**4000**		**Total: Capital Outlay**	**$310,322.29**	**0.0000**	**$112,333.62**	**0.0000**
31703			**Total: SB-9 State Match Cash**	**$310,322.29**	**0.0000**	**$112,333.62**	**0.0000**
41000			GO Debt Services				
41000	2000		Support Services				
41000	2300		Support Services-General Administration				
41000	2300	53000	Purchased Professional and Technical Services				
41000	2300	53712	County Tax Collection Costs	$0.00	0.0000	$6,762.00	0.0000
41000	**2300**	**53000**	**Total: Purchased Professional and Technical Services**	**$0.00**	**0.0000**	**$6,762.00**	**0.0000**
41000	**2300**		**Total: Support Services-General Administration**	**$0.00**	**0.0000**	**$6,762.00**	**0.0000**
41000	**2000**		**Total: Support Services**	**$0.00**	**0.0000**	**$6,762.00**	**0.0000**
41000			**Total: GO Debt Services**	**$0.00**	**0.0000**	**$6,762.00**	**0.0000**
			Total: Expenditure	$83,355,631.26	511.8900	$128,004,874.50	523.9500