

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

Budget Name: Dulce 2011-2012				Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB Description				
			Expenditure				
11000			Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	1,651,763	38.25	2,037,065	41.35
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	234,386	5.70	332,759	7.00
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	166,017	4.00	166,141	4.00
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	148,032	3.00	148,100	3.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	92,216	0.00	60,142	0.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	6,045	0.00	4,200	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	1,260	0.00	900	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	800	0.00	800	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	0	0.00	540	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	62,500	0.00	71,500	0.00
11000	1000	51300	1622 Additional Compensation: Bus Drivers	21,065	0.00	20,000	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	6,300	0.00	7,500	0.00
<b>11000</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>2,390,384</b>	<b>50.95</b>	<b>2,849,647</b>	<b>55.35</b>
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52111	0000 Educational Retirement	239,871	0.00	311,882	0.00
11000	1000	52112	0000 ERA - Retiree Health	36,686	0.00	52,648	0.00
11000	1000	52210	0000 FICA Payments	132,005	0.00	177,401	0.00
11000	1000	52220	0000 Medicare Payments	30,878	0.00	41,489	0.00
11000	1000	52311	0000 Health and Medical Premiums	196,172	0.00	220,172	0.00
11000	1000	52312	0000 Life	3,539	0.00	3,960	0.00
11000	1000	52313	0000 Dental	12,547	0.00	16,650	0.00
11000	1000	52314	0000 Vision	2,215	0.00	3,661	0.00
11000	1000	52315	0000 Disability	2,325	0.00	5,850	0.00
11000	1000	52500	0000 Unemployment Compensation	0	0.00	5,633	0.00
11000	1000	52710	0000 Workers Compensation Premium	9,225	0.00	10,000	0.00
<b>11000</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>665,463</b>	<b>0.00</b>	<b>849,346</b>	<b>0.00</b>
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53330	0000 Professional Development	6,046	0.00	4,000	0.00
11000	1000	53414	0000 Other Services	4,809	0.00	4,800	0.00
11000	1000	53711	0000 Other Charges	10,905	0.00	10,500	0.00
<b>11000</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>21,760</b>	<b>0.00</b>	<b>19,300</b>	<b>0.00</b>
11000	1000	54000	Purchased Property Services				
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	20,000	0.00	20,000	0.00
<b>11000</b>	<b>1000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
11000	1000	55000	Other Purchased Services				
11000	1000	55813	0000 Employee Travel - Non-Teachers	2,216	0.00	3,000	0.00
11000	1000	55817	0000 Student Travel	24,000	0.00	29,000	0.00

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

11000	1000	55915	0000 Other Contract Services	3,500	0.00	3,500	0.00
<b>11000</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>29,716</b>	<b>0.00</b>	<b>35,500</b>	<b>0.00</b>
11000	1000	56000	Supplies				
11000	1000	56118	0000 General Supplies and Materials	40,750	0.00	23,700	0.00
<b>11000</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>40,750</b>	<b>0.00</b>	<b>23,700</b>	<b>0.00</b>
<b>11000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>3,168,073</b>	<b>50.95</b>	<b>3,797,493</b>	<b>55.35</b>
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	63,714	1.00	68,373	1.00
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	120,897	2.00	59,177	1.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	95,602	2.00	47,742	1.00
11000	2100	51100	1216 Salaries Expense: Health Assistants	25,784	1.00	0	0.00
11000	2100	51100	1311 Salaries Expense: Diagnosticians	0	0.00	25,000	0.40
11000	2100	51100	1312 Salaries Expense: Speech Therapists	75,000	1.00	75,000	1.00
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	61,662	0.60	61,662	0.60
11000	2100	51100	1318 Salaries Expense: Specialists	0	0.00	41,250	0.50
11000	2100	51100	1511 Salaries Expense: Data Processing	31,250	1.00	0	0.00
<b>11000</b>	<b>2100</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>473,909</b>	<b>8.60</b>	<b>378,204</b>	<b>5.50</b>
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52111	0000 Educational Retirement	55,511	0.00	34,442	0.00
11000	2100	52112	0000 ERA - Retiree Health	8,478	0.00	5,814	0.00
11000	2100	52210	0000 FICA Payments	31,117	0.00	19,591	0.00
11000	2100	52220	0000 Medicare Payments	7,276	0.00	4,582	0.00
11000	2100	52311	0000 Health and Medical Premiums	35,487	0.00	28,667	0.00
11000	2100	52312	0000 Life	723	0.00	300	0.00
11000	2100	52313	0000 Dental	2,622	0.00	1,545	0.00
11000	2100	52314	0000 Vision	470	0.00	470	0.00
11000	2100	52315	0000 Disability	1,010	0.00	858	0.00
11000	2100	52500	0000 Unemployment Compensation	1,010	0.00	750	0.00
11000	2100	52710	0000 Workers Compensation Premium	3,414	0.00	2,022	0.00
<b>11000</b>	<b>2100</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>147,118</b>	<b>0.00</b>	<b>99,041</b>	<b>0.00</b>
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53211	0000 Diagnosticians - Contracted	25,000	0.00	25,000	0.00
11000	2100	53213	0000 Occupational Therapists - Contracted	115,770	0.00	115,770	0.00
11000	2100	53214	0000 Therapists - Contracted	104,196	0.00	104,196	0.00
11000	2100	53330	0000 Professional Development	1,500	0.00	1,500	0.00
<b>11000</b>	<b>2100</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>246,466</b>	<b>0.00</b>	<b>246,466</b>	<b>0.00</b>
11000	2100	54000	Purchased Property Services				
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	1,000	0.00	1,000	0.00
<b>11000</b>	<b>2100</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
11000	2100	55000	Other Purchased Services				
11000	2100	55813	0000 Employee Travel - Non-Teachers	2,500	0.00	2,500	0.00
11000	2100	55914	0000 Contracts - Interagency	8,000	0.00	7,000	0.00

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

11000	2100	55000	<b>Total: Other Purchased Services</b>	10,500	0.00	9,500	0.00
11000	2100	56000	Supplies				
11000	2100	56118	0000 General Supplies and Materials	2,595	0.00	2,000	0.00
11000	2100	56000	<b>Total: Supplies</b>	2,595	0.00	2,000	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	104,185	2.00	104,185	2.00
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	14,899	1.00	0	0.00
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	10,000	0.00	10,000	0.00
11000	2200	51000	<b>Total: Personnel Services - Compensation</b>	129,084	3.00	114,185	2.00
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52111	0000 Educational Retirement	14,352	0.00	12,762	0.00
11000	2200	52112	0000 ERA - Retiree Health	2,633	0.00	2,155	0.00
11000	2200	52210	0000 FICA Payments	8,272	0.00	7,259	0.00
11000	2200	52220	0000 Medicare Payments	1,936	0.00	1,698	0.00
11000	2200	52311	0000 Health and Medical Premiums	8,945	0.00	8,945	0.00
11000	2200	52312	0000 Life	216	0.00	120	0.00
11000	2200	52313	0000 Dental	625	0.00	755	0.00
11000	2200	52314	0000 Vision	102	0.00	102	0.00
11000	2200	52315	0000 Disability	173	0.00	175	0.00
11000	2200	52500	0000 Unemployment Compensation	0	0.00	300	0.00
11000	2200	52710	0000 Workers Compensation Premium	833	0.00	750	0.00
11000	2200	52000	<b>Total: Personnel Services - Employee Benefits</b>	38,087	0.00	35,021	0.00
11000	2200	56000	Supplies				
11000	2200	56114	0000 Library And Audio-Visual	5,500	0.00	5,500	0.00
11000	2200	56118	0000 General Supplies and Materials	20,912	0.00	17,093	0.00
11000	2200	56000	<b>Total: Supplies</b>	26,412	0.00	22,593	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51100	1111 Salaries Expense: Superintendent	105,000	1.00	105,000	1.00
11000	2300	51100	1113 Salaries Expense: Administrative Associates	87,125	1.00	0	0.00
11000	2300	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	75,800	2.00	78,500	2.10
11000	2300	51100	1612 Salaries Expense: Substitutes-Other Leave	10,000	0.00	10,000	0.00
11000	2300	51100	1613 Salaries Expense: Separation Pay	35,000	0.00	0	0.00
11000	2300	51100	1800 Salaries Expense: Board Members	1,800	0.00	1,800	0.00
11000	2300	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	800	0.00	800	0.00
11000	2300	51000	<b>Total: Personnel Services - Compensation</b>	315,525	4.00	196,100	3.10
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52111	0000 Educational Retirement	29,298	0.00	21,888	0.00
11000	2300	52112	0000 ERA - Retiree Health	4,478	0.00	3,333	0.00
11000	2300	52210	0000 FICA Payments	16,769	0.00	12,500	0.00
11000	2300	52220	0000 Medicare Payments	3,922	0.00	2,912	0.00
11000	2300	52311	0000 Health and Medical Premiums	9,880	0.00	9,880	0.00
11000	2300	52312	0000 Life	282	0.00	180	0.00
11000	2300	52313	0000 Dental	1,099	0.00	1,099	0.00

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

11000	2300	52314	0000 Vision	128	0.00	128	0.00
11000	2300	52500	0000 Unemployment Compensation	0	0.00	450	0.00
11000	2300	52710	0000 Workers Compensation Premium	105	0.00	2,470	0.00
<b>11000</b>	<b>2300</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>65,961</b>	<b>0.00</b>	<b>54,840</b>	<b>0.00</b>
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53330	0000 Professional Development	7,000	0.00	7,000	0.00
11000	2300	53411	0000 Auditing	25,680	0.00	25,680	0.00
11000	2300	53412	0000 Bond/Board Elections	8,153	0.00	0	0.00
11000	2300	53413	0000 Legal	33,000	0.00	35,000	0.00
11000	2300	53414	0000 Other Services	65,000	0.00	11,270	0.00
11000	2300	53711	0000 Other Charges	11,500	0.00	11,500	0.00
11000	2300	53712	0000 County Tax Collection Costs	335	0.00	350	0.00
<b>11000</b>	<b>2300</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>150,668</b>	<b>0.00</b>	<b>90,800</b>	<b>0.00</b>
11000	2300	54000	Purchased Property Services				
11000	2300	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	6,000	0.00	6,000	0.00
11000	2300	54620	0000 Rental - Equipment and Vehicles	4,800	0.00	4,800	0.00
<b>11000</b>	<b>2300</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>10,800</b>	<b>0.00</b>	<b>10,800</b>	<b>0.00</b>
11000	2300	55000	Other Purchased Services				
11000	2300	55400	0000 Advertising	2,750	0.00	2,750	0.00
11000	2300	55811	0000 Board Travel	15,500	0.00	15,500	0.00
11000	2300	55812	0000 Board Training	4,000	0.00	4,000	0.00
11000	2300	55813	0000 Employee Travel - Non-Teachers	6,000	0.00	6,000	0.00
11000	2300	55915	0000 Other Contract Services	1,500	0.00	1,500	0.00
<b>11000</b>	<b>2300</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>29,750</b>	<b>0.00</b>	<b>29,750</b>	<b>0.00</b>
11000	2300	56000	Supplies				
11000	2300	56115	0000 Board Expenses	2,500	0.00	2,500	0.00
11000	2300	56118	0000 General Supplies and Materials	4,500	0.00	3,000	0.00
<b>11000</b>	<b>2300</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>7,000</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51100	1112 Salaries Expense: Principals	402,292	5.00	272,500	3.00
11000	2400	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	82,280	3.00	82,280	3.00
<b>11000</b>	<b>2400</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>484,572</b>	<b>8.00</b>	<b>354,780</b>	<b>6.00</b>
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52111	0000 Educational Retirement	52,101	0.00	38,596	0.00
11000	2400	52112	0000 ERA - Retiree Health	8,965	0.00	3,516	0.00
11000	2400	52210	0000 FICA Payments	29,089	0.00	21,954	0.00
11000	2400	52220	0000 Medicare Payments	6,537	0.00	5,134	0.00
11000	2400	52311	0000 Health and Medical Premiums	22,868	0.00	13,752	0.00
11000	2400	52312	0000 Life	562	0.00	480	0.00
11000	2400	52313	0000 Dental	1,469	0.00	1,113	0.00
11000	2400	52314	0000 Vision	256	0.00	211	0.00
11000	2400	52315	0000 Disability	639	0.00	945	0.00
11000	2400	52500	0000 Unemployment Compensation	0	0.00	1,200	0.00

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

11000	2400	52710	0000 Workers Compensation Premium	1,890	0.00	2,000	0.00
<b>11000</b>	<b>2400</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>124,376</b>	<b>0.00</b>	<b>88,901</b>	<b>0.00</b>
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53711	0000 Other Charges	500	0.00	500	0.00
<b>11000</b>	<b>2400</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
11000	2400	55000	Other Purchased Services				
11000	2400	55813	0000 Employee Travel - Non-Teachers	828	0.00	800	0.00
<b>11000</b>	<b>2400</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>828</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>
11000	2400	56000	Supplies				
11000	2400	56118	0000 General Supplies and Materials	2,369	0.00	2,000	0.00
<b>11000</b>	<b>2400</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>2,369</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	1115 Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	75,000	1.00	75,000	1.00
11000	2500	51100	1220 Salaries Expense: Business Office Support	86,501	2.00	86,501	2.00
11000	2500	51300	1220 Additional Compensation: Business Office Support	1,500	0.00	1,500	0.00
<b>11000</b>	<b>2500</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>163,001</b>	<b>3.00</b>	<b>163,001</b>	<b>3.00</b>
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	0000 Educational Retirement	24,786	0.00	26,386	0.00
11000	2500	52112	0000 ERA - Retiree Health	2,711	0.00	2,662	0.00
11000	2500	52210	0000 FICA Payments	9,539	0.00	9,942	0.00
11000	2500	52220	0000 Medicare Payments	2,231	0.00	2,325	0.00
11000	2500	52311	0000 Health and Medical Premiums	6,953	0.00	6,953	0.00
11000	2500	52312	0000 Life	216	0.00	180	0.00
11000	2500	52313	0000 Dental	941	0.00	941	0.00
11000	2500	52314	0000 Vision	192	0.00	192	0.00
11000	2500	52500	0000 Unemployment Compensation	0	0.00	450	0.00
11000	2500	52710	0000 Workers Compensation Premium	35	0.00	53	0.00
<b>11000</b>	<b>2500</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>47,604</b>	<b>0.00</b>	<b>50,084</b>	<b>0.00</b>
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53330	0000 Professional Development	4,000	0.00	4,000	0.00
11000	2500	53414	0000 Other Services	300	0.00	300	0.00
11000	2500	53711	0000 Other Charges	350	0.00	350	0.00
<b>11000</b>	<b>2500</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>4,650</b>	<b>0.00</b>	<b>4,650</b>	<b>0.00</b>
11000	2500	55000	Other Purchased Services				
11000	2500	55400	0000 Advertising	1,000	0.00	1,000	0.00
<b>11000</b>	<b>2500</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
11000	2500	56000	Supplies				
11000	2500	56118	0000 General Supplies and Materials	5,500	0.00	3,384	0.00
<b>11000</b>	<b>2500</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>5,500</b>	<b>0.00</b>	<b>3,384</b>	<b>0.00</b>
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52210	0000 FICA Payments	112	0.00	0	0.00
11000	2600	52220	0000 Medicare Payments	26	0.00	0	0.00
11000	2600	52710	0000 Workers Compensation Premium	5	0.00	0	0.00

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

11000	2600	52000	<b>Total: Personnel Services - Employee Benefits</b>	143	0.00	0	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53330 0000	Professional Development	1,813	0.00	0	0.00
11000	2600	53000	<b>Total: Purchased Professional and Technical Services</b>	1,813	0.00	0	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54312 0000	Maintenance & Repair - Buildings and Grounds	465,511	0.00	421,582	0.00
11000	2600	54313 0000	Maintenance & Repair - Vehicles	1,000	0.00	1,500	0.00
11000	2600	54411 0000	Electricity	411,237	0.00	391,234	0.00
11000	2600	54412 0000	Natural Gas (Buildings)	115,384	0.00	115,384	0.00
11000	2600	54415 0000	Water/Sewage	24,960	0.00	24,960	0.00
11000	2600	54416 0000	Communication Services	89,989	0.00	90,000	0.00
11000	2600	54000	<b>Total: Purchased Property Services</b>	1,108,081	0.00	1,044,660	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55200 0000	Property/Liability Insurance	274,197	0.00	274,200	0.00
11000	2600	55915 0000	Other Contract Services	200	0.00	5,000	0.00
11000	2600	55000	<b>Total: Other Purchased Services</b>	274,397	0.00	279,200	0.00
11000	2600	56000	Supplies				
11000	2600	56118 0000	General Supplies and Materials	1,500	0.00	1,000	0.00
11000	2600	56216 0000	Maintenance Supplies/Parts	5,000	0.00	0	0.00
11000	2600	56000	<b>Total: Supplies</b>	6,500	0.00	1,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58218 0000	75% June Credit	0	0.00	40,725	0.00
11000	2900	58219 0000	Payment for State Match – Medicaid	8,000	0.00	8,000	0.00
11000	2900	58000	<b>Total: Debt Service and Miscellaneous</b>	8,000	0.00	48,725	0.00
11000	2000		<b>Total: Support Services</b>	3,888,209	26.60	3,338,485	19.60
11000			<b>Total: Operational</b>	7,056,282	77.55	7,135,978	74.95
12000			----- Teacherage				
12000	2000		Support Services				
12000	2600	54000	Purchased Property Services				
12000	2600	54312 0000	Maintenance & Repair - Buildings and Grounds	57,955	0.00	64,513	0.00
12000	2600	54411 0000	Electricity	5,000	0.00	5,000	0.00
12000	2600	54412 0000	Natural Gas (Buildings)	5,000	0.00	5,000	0.00
12000	2600	54415 0000	Water/Sewage	25,000	0.00	35,000	0.00
12000	2600	54000	<b>Total: Purchased Property Services</b>	92,955	0.00	109,513	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55200 0000	Property/Liability Insurance	14,922	0.00	18,570	0.00
12000	2600	55915 0000	Other Contract Services	9,500	0.00	9,500	0.00
12000	2600	55000	<b>Total: Other Purchased Services</b>	24,422	0.00	28,070	0.00
12000	2600	56000	Supplies				
12000	2600	56118 0000	General Supplies and Materials	20,000	0.00	20,000	0.00
12000	2600	56000	<b>Total: Supplies</b>	20,000	0.00	20,000	0.00
12000	2600	57000	Property				
12000	2600	57332 0000	Supply Assets (\$5,000 or less)	0	0.00	2,500	0.00

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

12000	2600	57000	<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
12000	2000		<b>Total: Support Services</b>	<b>137,377</b>	<b>0.00</b>	<b>160,083</b>	<b>0.00</b>
12000			<b>Total: Teacherage</b>	<b>137,377</b>	<b>0.00</b>	<b>160,083</b>	<b>0.00</b>
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51100	1319 Salaries Expense: Special Ed Assistants (Non-Instructional)	6,729	0.50	6,729	0.50
13000	2700	51100	1614 Salaries Expense: Maintenance	56,021	1.00	56,021	1.00
13000	2700	51300	1622 Additional Compensation: Bus Drivers	37,450	0.00	39,000	0.00
13000	2700	51000	<b>Total: Personnel Services - Compensation</b>	<b>100,200</b>	<b>1.50</b>	<b>101,750</b>	<b>1.50</b>
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52111	0000 Educational Retirement	8,671	0.00	9,000	0.00
13000	2700	52112	0000 ERA - Retiree Health	1,329	0.00	1,400	0.00
13000	2700	52210	0000 FICA Payments	5,753	0.00	5,800	0.00
13000	2700	52220	0000 Medicare Payments	1,324	0.00	1,400	0.00
13000	2700	52311	0000 Health and Medical Premiums	11,249	0.00	0	0.00
13000	2700	52312	0000 Life	144	0.00	144	0.00
13000	2700	52313	0000 Dental	610	0.00	410	0.00
13000	2700	52314	0000 Vision	133	0.00	133	0.00
13000	2700	52500	0000 Unemployment Compensation	0	0.00	300	0.00
13000	2700	52710	0000 Workers Compensation Premium	35	0.00	638	0.00
13000	2700	52000	<b>Total: Personnel Services - Employee Benefits</b>	<b>29,248</b>	<b>0.00</b>	<b>19,225</b>	<b>0.00</b>
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53330	0000 Professional Development	700	0.00	0	0.00
13000	2700	53000	<b>Total: Purchased Professional and Technical Services</b>	<b>700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
13000	2700	54000	Purchased Property Services				
13000	2700	54314	0000 Maintenance & Repair - Buses	13,108	0.00	0	0.00
13000	2700	54000	<b>Total: Purchased Property Services</b>	<b>13,108</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
13000	2700	55000	Other Purchased Services				
13000	2700	55200	0000 Property/Liability Insurance	3,222	0.00	2,740	0.00
13000	2700	55916	0000 Bus Inspections	600	0.00	650	0.00
13000	2700	55000	<b>Total: Other Purchased Services</b>	<b>3,822</b>	<b>0.00</b>	<b>3,390</b>	<b>0.00</b>
13000	2700	56000	Supplies				
13000	2700	56118	0000 General Supplies and Materials	1,365	0.00	0	0.00
13000	2700	56212	0000 Diesel Fuel	22,750	0.00	20,000	0.00
13000	2700	56216	0000 Maintenance Supplies/Parts	2,500	0.00	0	0.00
13000	2700	56000	<b>Total: Supplies</b>	<b>26,615</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
13000	2000		<b>Total: Support Services</b>	<b>173,693</b>	<b>1.50</b>	<b>144,365</b>	<b>1.50</b>
13000			<b>Total: Pupil Transportation</b>	<b>173,693</b>	<b>1.50</b>	<b>144,365</b>	<b>1.50</b>
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56107	0000 Instructional Materials Credit - 50% Textbooks	16,805	0.00	12,348	0.00

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

14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	7,633	0.00	12,347	0.00
<b>14000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>24,438</b>	<b>0.00</b>	<b>24,695</b>	<b>0.00</b>
<b>14000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>24,438</b>	<b>0.00</b>	<b>24,695</b>	<b>0.00</b>
<b>14000</b>				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>24,438</b>	<b>0.00</b>	<b>24,695</b>	<b>0.00</b>
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100	53000		Purchased Professional and Technical Services				
21000	3100	53711	0000	Other Charges	0	0.00	950	0.00
<b>21000</b>	<b>3100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>950</b>	<b>0.00</b>
21000	3100	54000		Purchased Property Services				
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	6,564	0.00
21000	3100	54313	0000	Maintenance & Repair - Vehicles	0	0.00	1,158	0.00
<b>21000</b>	<b>3100</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>0</b>	<b>0.00</b>	<b>7,722</b>	<b>0.00</b>
21000	3100	55000		Other Purchased Services				
21000	3100	55813	0000	Employee Travel - Non-Teachers	0	0.00	1,000	0.00
21000	3100	55915	0000	Other Contract Services	446,509	0.00	540,100	0.00
<b>21000</b>	<b>3100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>446,509</b>	<b>0.00</b>	<b>541,100</b>	<b>0.00</b>
21000	3100	56000		Supplies				
21000	3100	56116	0000	Food	0	0.00	33,480	0.00
<b>21000</b>	<b>3100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>33,480</b>	<b>0.00</b>
<b>21000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>446,509</b>	<b>0.00</b>	<b>583,252</b>	<b>0.00</b>
<b>21000</b>				<b>Total: Food Services</b>	<b>446,509</b>	<b>0.00</b>	<b>583,252</b>	<b>0.00</b>
22000				Athletics				
22000	1000			Instruction				
22000	1000	53000		Purchased Professional and Technical Services				
22000	1000	53711	0000	Other Charges	25,666	0.00	30,000	0.00
<b>22000</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>25,666</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
22000	1000	54000		Purchased Property Services				
22000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	5,438	0.00
<b>22000</b>	<b>1000</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>0</b>	<b>0.00</b>	<b>5,438</b>	<b>0.00</b>
22000	1000	55000		Other Purchased Services				
22000	1000	55813	0000	Employee Travel - Non-Teachers	1,500	0.00	1,500	0.00
22000	1000	55817	0000	Student Travel	16,125	0.00	17,800	0.00
<b>22000</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>17,625</b>	<b>0.00</b>	<b>19,300</b>	<b>0.00</b>
22000	1000	56000		Supplies				
22000	1000	56118	0000	General Supplies and Materials	3,990	0.00	20,000	0.00
<b>22000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>3,990</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
<b>22000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>47,281</b>	<b>0.00</b>	<b>74,738</b>	<b>0.00</b>
<b>22000</b>				<b>Total: Athletics</b>	<b>47,281</b>	<b>0.00</b>	<b>74,738</b>	<b>0.00</b>
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51000		Personnel Services - Compensation				

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

24101	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	68,020	3.00	90,500	3.00
24101	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	17,510	1.00	17,910	1.00
24101	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	4,105	0.00	0	0.00
<b>24101</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>89,635</b>	<b>4.00</b>	<b>108,410</b>	<b>4.00</b>
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52111	0000 Educational Retirement	13,141	0.00	20,267	0.00
24101	1000	52112	0000 ERA - Retiree Health	1,613	0.00	2,382	0.00
24101	1000	52210	0000 FICA Payments	5,698	0.00	8,026	0.00
24101	1000	52220	0000 Medicare Payments	1,333	0.00	1,877	0.00
24101	1000	52311	0000 Health and Medical Premiums	8,826	0.00	16,530	0.00
24101	1000	52312	0000 Life	198	0.00	180	0.00
24101	1000	52313	0000 Dental	479	0.00	983	0.00
24101	1000	52314	0000 Vision	108	0.00	200	0.00
24101	1000	52315	0000 Disability	343	0.00	343	0.00
24101	1000	52500	0000 Unemployment Compensation	0	0.00	450	0.00
24101	1000	52710	0000 Workers Compensation Premium	4,178	0.00	4,100	0.00
<b>24101</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>35,917</b>	<b>0.00</b>	<b>55,338</b>	<b>0.00</b>
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53330	0000 Professional Development	51,543	0.00	50,000	0.00
<b>24101</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>51,543</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
24101	1000	55000	Other Purchased Services				
24101	1000	55915	0000 Other Contract Services	12,371	0.00	15,000	0.00
<b>24101</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>12,371</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>
24101	1000	56000	Supplies				
24101	1000	56113	0000 Software	40,000	0.00	12,344	0.00
24101	1000	56118	0000 General Supplies and Materials	49,402	0.00	49,828	0.00
<b>24101</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>89,402</b>	<b>0.00</b>	<b>62,172</b>	<b>0.00</b>
24101	1000	57000	Property				
24101	1000	57332	0000 Supply Assets (\$5,000 or less)	6,427	0.00	0	0.00
<b>24101</b>	<b>1000</b>	<b>57000</b>	<b>Total: Property</b>	<b>6,427</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24101</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>285,295</b>	<b>4.00</b>	<b>290,920</b>	<b>4.00</b>
24101	2000		Support Services				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	15,375	0.25	15,375	0.25
<b>24101</b>	<b>2100</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>15,375</b>	<b>0.25</b>	<b>15,375</b>	<b>0.25</b>
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52111	0000 Educational Retirement	4,754	0.00	4,750	0.00
24101	2100	52112	0000 ERA - Retiree Health	943	0.00	953	0.00
24101	2100	52210	0000 FICA Payments	3,181	0.00	3,181	0.00
24101	2100	52220	0000 Medicare Payments	744	0.00	744	0.00
24101	2100	52311	0000 Health and Medical Premiums	1,670	0.00	1,670	0.00
24101	2100	52312	0000 Life	18	0.00	15	0.00
24101	2100	52313	0000 Dental	91	0.00	91	0.00

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

24101	2100	52314	0000 Vision	19	0.00	19	0.00
24101	2100	52315	0000 Disability	54	0.00	54	0.00
24101	2100	52500	0000 Unemployment Compensation	0	0.00	38	0.00
24101	2100	52710	0000 Workers Compensation Premium	0	0.00	98	0.00
<b>24101</b>	<b>2100</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>11,474</b>	<b>0.00</b>	<b>11,613</b>	<b>0.00</b>
24101	2100	56000	Supplies				
24101	2100	56118	0000 General Supplies and Materials	0	0.00	1,613	0.00
<b>24101</b>	<b>2100</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>1,613</b>	<b>0.00</b>
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53713	0000 Indirect Costs – Program Administration	0	0.00	13,110	0.00
<b>24101</b>	<b>2300</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>13,110</b>	<b>0.00</b>
<b>24101</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>26,849</b>	<b>0.25</b>	<b>41,711</b>	<b>0.25</b>
<b>24101</b>			<b>Total: Title I - IASA</b>	<b>312,144</b>	<b>4.25</b>	<b>332,631</b>	<b>4.25</b>
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	53000	Purchased Professional and Technical Services				
24109	1000	53330	0000 Professional Development	3,274	0.00	2,367	0.00
<b>24109</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>3,274</b>	<b>0.00</b>	<b>2,367</b>	<b>0.00</b>
24109	1000	56000	Supplies				
24109	1000	56118	0000 General Supplies and Materials	4,238	0.00	3,238	0.00
<b>24109</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>4,238</b>	<b>0.00</b>	<b>3,238</b>	<b>0.00</b>
<b>24109</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>7,512</b>	<b>0.00</b>	<b>5,605</b>	<b>0.00</b>
<b>24109</b>			<b>Total: Preschool IDEA-B</b>	<b>7,512</b>	<b>0.00</b>	<b>5,605</b>	<b>0.00</b>
24119			21st Century Community Learning Centers 2008-2014				
24119	1000		Instruction				
24119	1000	51000	Personnel Services - Compensation				
24119	1000	51300	1621 Additional Compensation: Summer School/After School	205,971	0.00	245,339	0.00
24119	1000	51300	1622 Additional Compensation: Bus Drivers	12,680	0.00	17,000	0.00
<b>24119</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>218,651</b>	<b>0.00</b>	<b>262,339</b>	<b>0.00</b>
24119	1000	52000	Personnel Services - Employee Benefits				
24119	1000	52111	0000 Educational Retirement	21,284	0.00	23,000	0.00
24119	1000	52112	0000 ERA - Retiree Health	3,592	0.00	4,500	0.00
24119	1000	52210	0000 FICA Payments	11,950	0.00	12,500	0.00
24119	1000	52220	0000 Medicare Payments	3,527	0.00	4,000	0.00
24119	1000	52500	0000 Unemployment Compensation	0	0.00	3,500	0.00
24119	1000	52710	0000 Workers Compensation Premium	125	0.00	2,050	0.00
<b>24119</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>40,478</b>	<b>0.00</b>	<b>49,550</b>	<b>0.00</b>
24119	1000	55000	Other Purchased Services				
24119	1000	55817	0000 Student Travel	5,562	0.00	0	0.00
<b>24119</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>5,562</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24119	1000	56000	Supplies				
24119	1000	56118	0000 General Supplies and Materials	3,338	0.00	0	0.00
<b>24119</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>3,338</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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

24119	1000		<b>Total: Instruction</b>		268,029	0.00	311,889	0.00
24119	2000		Support Services					
24119	2100	51000	Personnel Services - Compensation					
24119	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist		30,750	0.50	30,750	0.50
24119	2100	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist		240	0.00	800	0.00
24119	2100	51000	<b>Total: Personnel Services - Compensation</b>		30,990	0.50	31,550	0.50
24119	2100	52000	Personnel Services - Employee Benefits					
24119	2100	52111	0000 Educational Retirement		3,378	0.00	3,352	0.00
24119	2100	52112	0000 ERA - Retiree Health		513	0.00	566	0.00
24119	2100	52210	0000 FICA Payments		1,797	0.00	1,907	0.00
24119	2100	52220	0000 Medicare Payments		420	0.00	446	0.00
24119	2100	52311	0000 Health and Medical Premiums		3,306	0.00	3,340	0.00
24119	2100	52312	0000 Life		36	0.00	30	0.00
24119	2100	52313	0000 Dental		179	0.00	182	0.00
24119	2100	52314	0000 Vision		38	0.00	38	0.00
24119	2100	52315	0000 Disability		0	0.00	107	0.00
24119	2100	52500	0000 Unemployment Compensation		0	0.00	75	0.00
24119	2100	52710	0000 Workers Compensation Premium		4	0.00	197	0.00
24119	2100	52000	<b>Total: Personnel Services - Employee Benefits</b>		9,671	0.00	10,240	0.00
24119	2100	53000	Purchased Professional and Technical Services					
24119	2100	53330	0000 Professional Development		166	0.00	0	0.00
24119	2100	53000	<b>Total: Purchased Professional and Technical Services</b>		166	0.00	0	0.00
24119	2100	55000	Other Purchased Services					
24119	2100	55813	0000 Employee Travel - Non-Teachers		1,815	0.00	0	0.00
24119	2100	55000	<b>Total: Other Purchased Services</b>		1,815	0.00	0	0.00
24119	2300	53000	Purchased Professional and Technical Services					
24119	2300	53713	0000 Indirect Costs – Program Administration		11,129	0.00	18,321	0.00
24119	2300	53000	<b>Total: Purchased Professional and Technical Services</b>		11,129	0.00	18,321	0.00
24119	2000		<b>Total: Support Services</b>		53,771	0.50	60,111	0.50
24119			<b>Total: 21st Century Community Learning Centers 2008-2014</b>		321,800	0.50	372,000	0.50
24153			English Language Acquisition					
24153	1000		Instruction					
24153	1000	53000	Purchased Professional and Technical Services					
24153	1000	53330	0000 Professional Development		13,493	0.00	12,374	0.00
24153	1000	53000	<b>Total: Purchased Professional and Technical Services</b>		13,493	0.00	12,374	0.00
24153	1000	55000	Other Purchased Services					
24153	1000	55813	0000 Employee Travel - Non-Teachers		200	0.00	0	0.00
24153	1000	55819	0000 Employee Travel - Teachers		500	0.00	0	0.00
24153	1000	55000	<b>Total: Other Purchased Services</b>		700	0.00	0	0.00
24153	1000	56000	Supplies					
24153	1000	56118	0000 General Supplies and Materials		4,888	0.00	0	0.00
24153	1000	56000	<b>Total: Supplies</b>		4,888	0.00	0	0.00
24153	1000		<b>Total: Instruction</b>		19,081	0.00	12,374	0.00

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

24153			<b>Total: English Language Acquisition</b>			<b>19,081</b>	<b>0.00</b>	<b>12,374</b>	<b>0.00</b>
24154			Teacher/Principal Training & Recruiting						
24154	1000		Instruction						
24154	1000	53000	Purchased Professional and Technical Services						
24154	1000	53330	0000 Professional Development			31,185	0.00	14,241	0.00
24154	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>			<b>31,185</b>	<b>0.00</b>	<b>14,241</b>	<b>0.00</b>
24154	<b>1000</b>		<b>Total: Instruction</b>			<b>31,185</b>	<b>0.00</b>	<b>14,241</b>	<b>0.00</b>
24154	2000		Support Services						
24154	2100	51000	Personnel Services - Compensation						
24154	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist			15,375	0.25	15,375	0.25
24154	<b>2100</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>			<b>15,375</b>	<b>0.25</b>	<b>15,375</b>	<b>0.25</b>
24154	2100	52000	Personnel Services - Employee Benefits						
24154	2100	52111	0000 Educational Retirement			1,676	0.00	0	0.00
24154	2100	52112	0000 ERA - Retiree Health			293	0.00	293	0.00
24154	2100	52210	0000 FICA Payments			953	0.00	953	0.00
24154	2100	52220	0000 Medicare Payments			223	0.00	223	0.00
24154	2100	52311	0000 Health and Medical Premiums			1,670	0.00	1,670	0.00
24154	2100	52312	0000 Life			18	0.00	15	0.00
24154	2100	52313	0000 Dental			91	0.00	91	0.00
24154	2100	52314	0000 Vision			19	0.00	19	0.00
24154	2100	52315	0000 Disability			54	0.00	54	0.00
24154	2100	52500	0000 Unemployment Compensation			0	0.00	38	0.00
24154	2100	52710	0000 Workers Compensation Premium			0	0.00	98	0.00
24154	<b>2100</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>			<b>4,997</b>	<b>0.00</b>	<b>3,454</b>	<b>0.00</b>
24154	2100	53000	Purchased Professional and Technical Services						
24154	2100	53330	0000 Professional Development			0	0.00	5,552	0.00
24154	<b>2100</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>			<b>0</b>	<b>0.00</b>	<b>5,552</b>	<b>0.00</b>
24154	2100	55000	Other Purchased Services						
24154	2100	55913	0000 Contracts – Inter-agency/REC			0	0.00	4,000	0.00
24154	<b>2100</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>			<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
24154	2300	53000	Purchased Professional and Technical Services						
24154	2300	53713	0000 Indirect Costs – Program Administration			2,152	0.00	2,152	0.00
24154	<b>2300</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>			<b>2,152</b>	<b>0.00</b>	<b>2,152</b>	<b>0.00</b>
24154	<b>2000</b>		<b>Total: Support Services</b>			<b>22,524</b>	<b>0.25</b>	<b>30,533</b>	<b>0.25</b>
24154			<b>Total: Teacher/Principal Training &amp; Recruiting</b>			<b>53,709</b>	<b>0.25</b>	<b>44,774</b>	<b>0.25</b>
24160			Rural & Low-Income Schools						
24160	1000		Instruction						
24160	1000	53000	Purchased Professional and Technical Services						
24160	1000	53330	0000 Professional Development			16,505	0.00	12,993	0.00
24160	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>			<b>16,505</b>	<b>0.00</b>	<b>12,993</b>	<b>0.00</b>
24160	<b>1000</b>		<b>Total: Instruction</b>			<b>16,505</b>	<b>0.00</b>	<b>12,993</b>	<b>0.00</b>
24160			<b>Total: Rural &amp; Low-Income Schools</b>			<b>16,505</b>	<b>0.00</b>	<b>12,993</b>	<b>0.00</b>
24201			Title I IASA – Federal Stimulus						

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

24201	1000		Instruction						
24201	1000	51000	Personnel Services - Compensation						
24201	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	65,648	1.50	0		0.00	
<b>24201</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>65,648</b>	<b>1.50</b>	<b>0</b>		<b>0.00</b>	
24201	1000	52000	Personnel Services - Employee Benefits						
24201	1000	52111	0000 Educational Retirement	10,234	0.00	0		0.00	
24201	1000	52112	0000 ERA - Retiree Health	1,090	0.00	0		0.00	
24201	1000	52210	0000 FICA Payments	4,458	0.00	0		0.00	
24201	1000	52220	0000 Medicare Payments	952	0.00	0		0.00	
24201	1000	52312	0000 Life	108	0.00	0		0.00	
24201	1000	52500	0000 Unemployment Compensation	132	0.00	0		0.00	
24201	1000	52710	0000 Workers Compensation Premium	13	0.00	0		0.00	
<b>24201</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>16,987</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	
24201	1000	53000	Purchased Professional and Technical Services						
24201	1000	53330	0000 Professional Development	12,549	0.00	0		0.00	
24201	1000	53711	0000 Other Charges	9,000	0.00	0		0.00	
<b>24201</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>21,549</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	
24201	1000	56000	Supplies						
24201	1000	56113	0000 Software	30,356	0.00	0		0.00	
24201	1000	56118	0000 General Supplies and Materials	10,969	0.00	0		0.00	
<b>24201</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>41,325</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	
<b>24201</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>145,509</b>	<b>1.50</b>	<b>0</b>		<b>0.00</b>	
<b>24201</b>			<b>Total: Title I IASA – Federal Stimulus</b>	<b>145,509</b>	<b>1.50</b>	<b>0</b>		<b>0.00</b>	
24206			Entitlement IDEA B – Federal Stimulus						
24206	1000		Instruction						
24206	1000	51000	Personnel Services - Compensation						
24206	1000	51100	1412 Salaries Expense: Teachers- Special Education	25,644	0.50	0		0.00	
24206	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	16,500	1.00	0		0.00	
<b>24206</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>42,144</b>	<b>1.50</b>	<b>0</b>		<b>0.00</b>	
24206	1000	52000	Personnel Services - Employee Benefits						
24206	1000	52111	0000 Educational Retirement	8,147	0.00	0		0.00	
24206	1000	52112	0000 ERA - Retiree Health	772	0.00	0		0.00	
24206	1000	52210	0000 FICA Payments	2,884	0.00	0		0.00	
24206	1000	52220	0000 Medicare Payments	675	0.00	0		0.00	
24206	1000	52311	0000 Health and Medical Premiums	11,695	0.00	0		0.00	
24206	1000	52312	0000 Life	108	0.00	0		0.00	
24206	1000	52313	0000 Dental	678	0.00	0		0.00	
24206	1000	52314	0000 Vision	141	0.00	0		0.00	
24206	1000	52710	0000 Workers Compensation Premium	284	0.00	0		0.00	
<b>24206</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>25,384</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	
24206	1000	53000	Purchased Professional and Technical Services						
24206	1000	53330	0000 Professional Development	2,693	0.00	0		0.00	
<b>24206</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>2,693</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	

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

24206	1000	55000	Other Purchased Services						
24206	1000	55915	0000 Other Contract Services		36,609	0.00	0		0.00
<b>24206</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>		<b>36,609</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
24206	1000	56000	Supplies						
24206	1000	56118	0000 General Supplies and Materials		4,249	0.00	0		0.00
<b>24206</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>		<b>4,249</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
<b>24206</b>	<b>1000</b>		<b>Total: Instruction</b>		<b>111,079</b>	<b>1.50</b>	<b>0</b>		<b>0.00</b>
<b>24206</b>			<b>Total: Entitlement IDEA B – Federal Stimulus</b>		<b>111,079</b>	<b>1.50</b>	<b>0</b>		<b>0.00</b>
24209			Preschool IDEA B – Federal Stimulus						
24209	1000		Instruction						
24209	1000	53000	Purchased Professional and Technical Services						
24209	1000	53330	0000 Professional Development		2,000	0.00	0		0.00
<b>24209</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>		<b>2,000</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
24209	1000	56000	Supplies						
24209	1000	56118	0000 General Supplies and Materials		2,790	0.00	0		0.00
<b>24209</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>		<b>2,790</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
<b>24209</b>	<b>1000</b>		<b>Total: Instruction</b>		<b>4,790</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
<b>24209</b>			<b>Total: Preschool IDEA B – Federal Stimulus</b>		<b>4,790</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>		<b>992,129</b>	<b>8.00</b>	<b>780,377</b>		<b>5.00</b>
25000			Federal Direct Grants						
25131			Johnson O'Malley						
25131	1000		Instruction						
25131	1000	51000	Personnel Services - Compensation						
25131	1000	51300	1621 Additional Compensation: Summer School/After School		22,000	0.00	30,120		0.00
<b>25131</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>		<b>22,000</b>	<b>0.00</b>	<b>30,120</b>		<b>0.00</b>
25131	1000	52000	Personnel Services - Employee Benefits						
25131	1000	52111	0000 Educational Retirement		2,000	0.00	0		0.00
25131	1000	52112	0000 ERA - Retiree Health		300	0.00	0		0.00
25131	1000	52210	0000 FICA Payments		1,000	0.00	0		0.00
25131	1000	52220	0000 Medicare Payments		350	0.00	0		0.00
25131	1000	52710	0000 Workers Compensation Premium		10	0.00	0		0.00
<b>25131</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>		<b>3,660</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
25131	1000	56000	Supplies						
25131	1000	56113	0000 Software		24,193	0.00	0		0.00
25131	1000	56118	0000 General Supplies and Materials		1,107	0.00	0		0.00
<b>25131</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>		<b>25,300</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
<b>25131</b>	<b>1000</b>		<b>Total: Instruction</b>		<b>50,960</b>	<b>0.00</b>	<b>30,120</b>		<b>0.00</b>
<b>25131</b>			<b>Total: Johnson O'Malley</b>		<b>50,960</b>	<b>0.00</b>	<b>30,120</b>		<b>0.00</b>
25145			Impact Aid Special Education						
25145	1000		Instruction						
25145	1000	51000	Personnel Services - Compensation						
25145	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education		55,132	4.00	107,740		6.00
<b>25145</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>		<b>55,132</b>	<b>4.00</b>	<b>107,740</b>		<b>6.00</b>

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

25145	1000	52000	Personnel Services - Employee Benefits						
25145	1000	52111	0000 Educational Retirement		8,335	0.00	14,822	0.00	
25145	1000	52112	0000 ERA - Retiree Health		1,210	0.00	1,789	0.00	
25145	1000	52210	0000 FICA Payments		4,055	0.00	6,680	0.00	
25145	1000	52220	0000 Medicare Payments		948	0.00	1,563	0.00	
25145	1000	52311	0000 Health and Medical Premiums		22,886	0.00	32,050	0.00	
25145	1000	52312	0000 Life		306	0.00	360	0.00	
25145	1000	52313	0000 Dental		1,278	0.00	833	0.00	
25145	1000	52314	0000 Vision		172	0.00	211	0.00	
25145	1000	52500	0000 Unemployment Compensation		0	0.00	900	0.00	
25145	1000	52710	0000 Workers Compensation Premium		1,581	0.00	690	0.00	
<b>25145</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>		<b>40,771</b>	<b>0.00</b>	<b>59,898</b>	<b>0.00</b>	
25145	1000	53000	Purchased Professional and Technical Services						
25145	1000	53330	0000 Professional Development		0	0.00	7,500	0.00	
<b>25145</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>		<b>0</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	
25145	1000	56000	Supplies						
25145	1000	56113	0000 Software		0	0.00	17,395	0.00	
25145	1000	56118	0000 General Supplies and Materials		0	0.00	8,000	0.00	
<b>25145</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>		<b>0</b>	<b>0.00</b>	<b>25,395</b>	<b>0.00</b>	
<b>25145</b>	<b>1000</b>		<b>Total: Instruction</b>		<b>95,903</b>	<b>4.00</b>	<b>200,533</b>	<b>6.00</b>	
25145	2000		Support Services						
25145	2100	51000	Personnel Services - Compensation						
25145	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants		0	0.00	13,385	0.50	
<b>25145</b>	<b>2100</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>		<b>0</b>	<b>0.00</b>	<b>13,385</b>	<b>0.50</b>	
25145	2100	52000	Personnel Services - Employee Benefits						
25145	2100	52111	0000 Educational Retirement		0	0.00	4,537	0.00	
25145	2100	52112	0000 ERA - Retiree Health		0	0.00	223	0.00	
25145	2100	52210	0000 FICA Payments		0	0.00	830	0.00	
25145	2100	52220	0000 Medicare Payments		0	0.00	194	0.00	
25145	2100	52312	0000 Life		0	0.00	30	0.00	
25145	2100	52500	0000 Unemployment Compensation		0	0.00	75	0.00	
25145	2100	52710	0000 Workers Compensation Premium		0	0.00	82	0.00	
<b>25145</b>	<b>2100</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>		<b>0</b>	<b>0.00</b>	<b>5,971</b>	<b>0.00</b>	
<b>25145</b>	<b>2000</b>		<b>Total: Support Services</b>		<b>0</b>	<b>0.00</b>	<b>19,356</b>	<b>0.50</b>	
<b>25145</b>			<b>Total: Impact Aid Special Education</b>		<b>95,903</b>	<b>4.00</b>	<b>219,889</b>	<b>6.50</b>	
25147			Impact Aid Indian Education						
25147	1000		Instruction						
25147	1000	51000	Personnel Services - Compensation						
25147	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12		9,600	0.25	212,800	4.00	
25147	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12		179,450	14.00	232,712	14.00	
25147	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education		22,376	1.00	25,000	1.00	
25147	1000	51300	1416 Additional Compensation: Teachers-Other Instruction		13,425	0.00	16,000	0.00	
<b>25147</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>		<b>224,851</b>	<b>15.25</b>	<b>486,512</b>	<b>19.00</b>	

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

25147	1000	52000	Personnel Services - Employee Benefits					
25147	1000	52111	0000 Educational Retirement	28,297	0.00	47,982	0.00	
25147	1000	52112	0000 ERA - Retiree Health	4,110	0.00	6,793	0.00	
25147	1000	52210	0000 FICA Payments	15,187	0.00	25,371	0.00	
25147	1000	52220	0000 Medicare Payments	3,552	0.00	5,934	0.00	
25147	1000	52311	0000 Health and Medical Premiums	23,451	0.00	46,222	0.00	
25147	1000	52312	0000 Life	915	0.00	1,140	0.00	
25147	1000	52313	0000 Dental	1,601	0.00	4,034	0.00	
25147	1000	52314	0000 Vision	449	0.00	950	0.00	
25147	1000	52500	0000 Unemployment Compensation	0	0.00	2,850	0.00	
25147	1000	52710	0000 Workers Compensation Premium	7,710	0.00	7,710	0.00	
<b>25147</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>85,272</b>	<b>0.00</b>	<b>148,986</b>	<b>0.00</b>	
25147	1000	53000	Purchased Professional and Technical Services					
25147	1000	53330	0000 Professional Development	17,650	0.00	100,000	0.00	
25147	1000	53414	0000 Other Services	18,900	0.00	398,491	0.00	
<b>25147</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>36,550</b>	<b>0.00</b>	<b>498,491</b>	<b>0.00</b>	
25147	1000	56000	Supplies					
25147	1000	56112	0000 Other Textbooks	17,130	0.00	20,000	0.00	
25147	1000	56118	0000 General Supplies and Materials	56,225	0.00	160,000	0.00	
<b>25147</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>73,355</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	
25147	1000	57000	Property					
25147	1000	57332	0000 Supply Assets (\$5,000 or less)	0	0.00	52,303	0.00	
<b>25147</b>	<b>1000</b>	<b>57000</b>	<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>52,303</b>	<b>0.00</b>	
<b>25147</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>420,028</b>	<b>15.25</b>	<b>1,366,292</b>	<b>19.00</b>	
25147	2000		Support Services					
25147	2100	51000	Personnel Services - Compensation					
25147	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	0	0.00	57,177	1.00	
25147	2100	51100	1215 Salaries Expense: Registered Nurses	0	0.00	47,860	1.00	
25147	2100	51100	1218 Salaries Expense: School/Student Support	114,717	4.00	118,489	4.00	
<b>25147</b>	<b>2100</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>114,717</b>	<b>4.00</b>	<b>223,526</b>	<b>6.00</b>	
25147	2100	52000	Personnel Services - Employee Benefits					
25147	2100	52111	0000 Educational Retirement	11,702	0.00	24,364	0.00	
25147	2100	52112	0000 ERA - Retiree Health	1,789	0.00	4,113	0.00	
25147	2100	52210	0000 FICA Payments	6,374	0.00	13,859	0.00	
25147	2100	52220	0000 Medicare Payments	1,491	0.00	3,241	0.00	
25147	2100	52311	0000 Health and Medical Premiums	6,645	0.00	18,256	0.00	
25147	2100	52312	0000 Life	264	0.00	360	0.00	
25147	2100	52313	0000 Dental	361	0.00	553	0.00	
25147	2100	52314	0000 Vision	0	0.00	197	0.00	
25147	2100	52315	0000 Disability	0	0.00	399	0.00	
25147	2100	52500	0000 Unemployment Compensation	0	0.00	900	0.00	
25147	2100	52710	0000 Workers Compensation Premium	45	0.00	1,431	0.00	
<b>25147</b>	<b>2100</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>28,671</b>	<b>0.00</b>	<b>67,673</b>	<b>0.00</b>	

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

25147	2100	53000	Purchased Professional and Technical Services						
25147	2100	53330	0000 Professional Development		4,430	0.00	5,000	0.00	
<b>25147</b>	<b>2100</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>		<b>4,430</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	
<b>25147</b>	<b>2000</b>		<b>Total: Support Services</b>		<b>147,818</b>	<b>4.00</b>	<b>296,199</b>	<b>6.00</b>	
<b>25147</b>			<b>Total: Impact Aid Indian Education</b>		<b>567,846</b>	<b>19.25</b>	<b>1,662,491</b>	<b>25.00</b>	
25250			State Equalization Guarantee-Federal Stimulus						
25250	1000		Instruction						
25250	1000	51000	Personnel Services - Compensation						
25250	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12		40,451	1.00	0	0.00	
25250	1000	51100	1612 Salaries Expense: Substitutes-Other Leave		4,978	0.00	0	0.00	
<b>25250</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>		<b>45,429</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
25250	1000	52000	Personnel Services - Employee Benefits						
25250	1000	52111	0000 Educational Retirement		6,845	0.00	0	0.00	
25250	1000	52112	0000 ERA - Retiree Health		747	0.00	0	0.00	
25250	1000	52210	0000 FICA Payments		2,898	0.00	0	0.00	
25250	1000	52220	0000 Medicare Payments		678	0.00	0	0.00	
25250	1000	52312	0000 Life		72	0.00	0	0.00	
25250	1000	52500	0000 Unemployment Compensation		90	0.00	0	0.00	
25250	1000	52710	0000 Workers Compensation Premium		1,413	0.00	0	0.00	
<b>25250</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>		<b>12,743</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
25250	1000	56000	Supplies						
25250	1000	56118	0000 General Supplies and Materials		1,241	0.00	0	0.00	
<b>25250</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>		<b>1,241</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>25250</b>	<b>1000</b>		<b>Total: Instruction</b>		<b>59,413</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>25250</b>			<b>Total: State Equalization Guarantee-Federal Stimulus</b>		<b>59,413</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
25255			Education Job Fund						
25255	1000		Instruction						
25255	1000	51000	Personnel Services - Compensation						
25255	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12		95,089	3.00	0	0.00	
25255	1000	51100	1412 Salaries Expense: Teachers- Special Education		31,904	1.00	0	0.00	
<b>25255</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>		<b>126,993</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
25255	1000	52000	Personnel Services - Employee Benefits						
25255	1000	52111	0000 Educational Retirement		13,680	0.00	0	0.00	
25255	1000	52112	0000 ERA - Retiree Health		2,083	0.00	0	0.00	
25255	1000	52210	0000 FICA Payments		7,781	0.00	0	0.00	
25255	1000	52220	0000 Medicare Payments		1,820	0.00	0	0.00	
25255	1000	52311	0000 Health and Medical Premiums		7,456	0.00	0	0.00	
25255	1000	52312	0000 Life		216	0.00	0	0.00	
25255	1000	52710	0000 Workers Compensation Premium		49	0.00	0	0.00	
<b>25255</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>		<b>33,085</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>25255</b>	<b>1000</b>		<b>Total: Instruction</b>		<b>160,078</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>25255</b>			<b>Total: Education Job Fund</b>		<b>160,078</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>25000</b>			<b>Total: Federal Direct Grants</b>		<b>934,200</b>	<b>28.25</b>	<b>1,912,500</b>	<b>31.50</b>	

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

27000			State Flow-through Grants						
27106			2010 GO Bonds Student Library Fund SB-1						
27106	2000		Support Services						
27106	2200	56000	Supplies						
27106	2200	56114	0000 Library And Audio-Visual			0	0.00	6,602	0.00
<b>27106</b>	<b>2200</b>	<b>56000</b>	<b>Total: Supplies</b>			<b>0</b>	<b>0.00</b>	<b>6,602</b>	<b>0.00</b>
<b>27106</b>	<b>2000</b>		<b>Total: Support Services</b>			<b>0</b>	<b>0.00</b>	<b>6,602</b>	<b>0.00</b>
<b>27106</b>			<b>Total: 2010 GO Bonds Student Library Fund SB-1</b>			<b>0</b>	<b>0.00</b>	<b>6,602</b>	<b>0.00</b>
27110			ARRA Solar Energy at Schools						
27110	1000		Instruction						
27110	1000	53000	Purchased Professional and Technical Services						
27110	1000	53414	0000 Other Services			300,000	0.00	0	0.00
<b>27110</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>			<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27110</b>	<b>1000</b>		<b>Total: Instruction</b>			<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27110</b>			<b>Total: ARRA Solar Energy at Schools</b>			<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
27117			Technology for Education PED						
27117	1000		Instruction						
27117	1000	53000	Purchased Professional and Technical Services						
27117	1000	53330	0000 Professional Development			4,539	0.00	0	0.00
<b>27117</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>			<b>4,539</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27117</b>	<b>1000</b>		<b>Total: Instruction</b>			<b>4,539</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27117</b>			<b>Total: Technology for Education PED</b>			<b>4,539</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
27166			Kindergarten-Three Plus						
27166	1000		Instruction						
27166	1000	51000	Personnel Services - Compensation						
27166	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12			43,279	0.00	40,730	0.00
<b>27166</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>			<b>43,279</b>	<b>0.00</b>	<b>40,730</b>	<b>0.00</b>
27166	1000	52000	Personnel Services - Employee Benefits						
27166	1000	52111	0000 Educational Retirement			5,756	0.00	0	0.00
27166	1000	52112	0000 ERA - Retiree Health			832	0.00	0	0.00
27166	1000	52210	0000 FICA Payments			3,108	0.00	0	0.00
27166	1000	52220	0000 Medicare Payments			727	0.00	0	0.00
27166	1000	52730	0000 Workers Compensation (Self Insured)			2,003	0.00	0	0.00
<b>27166</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>			<b>12,426</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
27166	1000	56000	Supplies						
27166	1000	56113	0000 Software			0	0.00	5,535	0.00
27166	1000	56118	0000 General Supplies and Materials			2,200	0.00	4,000	0.00
<b>27166</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>			<b>2,200</b>	<b>0.00</b>	<b>9,535</b>	<b>0.00</b>
<b>27166</b>	<b>1000</b>		<b>Total: Instruction</b>			<b>57,905</b>	<b>0.00</b>	<b>50,265</b>	<b>0.00</b>
<b>27166</b>			<b>Total: Kindergarten-Three Plus</b>			<b>57,905</b>	<b>0.00</b>	<b>50,265</b>	<b>0.00</b>
<b>27000</b>			<b>Total: State Flow-through Grants</b>			<b>362,444</b>	<b>0.00</b>	<b>56,867</b>	<b>0.00</b>
29000			Combined State/Local Grants						
29130			School Based Health Center						

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

29130	2000		Support Services						
29130	2100	55000	Other Purchased Services						
29130	2100	55915	0000 Other Contract Services			75,000	0.00	0	0.00
<b>29130</b>	<b>2100</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>			<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29130</b>	<b>2000</b>		<b>Total: Support Services</b>			<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29130</b>			<b>Total: School Based Health Center</b>			<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
29131			Behavioral Health Services-Med Asst Div/DOH						
29131	2000		Support Services						
29131	2100	53000	Purchased Professional and Technical Services						
29131	2100	53215	0000 Psychologists/Counselors - Contracted			5,920	0.00	0	0.00
<b>29131</b>	<b>2100</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>			<b>5,920</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29131</b>	<b>2000</b>		<b>Total: Support Services</b>			<b>5,920</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29131</b>			<b>Total: Behavioral Health Services-Med Asst Div/DOH</b>			<b>5,920</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29000</b>			<b>Total: Combined State/Local Grants</b>			<b>80,920</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31100			Bond Building						
31100	4000		Capital Outlay						
31100	4000	54000	Purchased Property Services						
31100	4000	54500	0000 Construction Services			500,000	0.00	4,336,621	0.00
<b>31100</b>	<b>4000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>			<b>500,000</b>	<b>0.00</b>	<b>4,336,621</b>	<b>0.00</b>
31100	4000	56000	Supplies						
31100	4000	56113	0000 Software			413,863	0.00	400,000	0.00
<b>31100</b>	<b>4000</b>	<b>56000</b>	<b>Total: Supplies</b>			<b>413,863</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>
31100	4000	57000	Property						
31100	4000	57332	0000 Supply Assets (\$5,000 or less)			237,736	0.00	250,000	0.00
<b>31100</b>	<b>4000</b>	<b>57000</b>	<b>Total: Property</b>			<b>237,736</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>31100</b>	<b>4000</b>		<b>Total: Capital Outlay</b>			<b>1,151,599</b>	<b>0.00</b>	<b>4,986,621</b>	<b>0.00</b>
<b>31100</b>			<b>Total: Bond Building</b>			<b>1,151,599</b>	<b>0.00</b>	<b>4,986,621</b>	<b>0.00</b>
31500			Special Capital Outlay-Federal						
31500	4000		Capital Outlay						
31500	4000	54000	Purchased Property Services						
31500	4000	54500	0000 Construction Services			0	0.00	354,351	0.00
<b>31500</b>	<b>4000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>			<b>0</b>	<b>0.00</b>	<b>354,351</b>	<b>0.00</b>
<b>31500</b>	<b>4000</b>		<b>Total: Capital Outlay</b>			<b>0</b>	<b>0.00</b>	<b>354,351</b>	<b>0.00</b>
<b>31500</b>			<b>Total: Special Capital Outlay-Federal</b>			<b>0</b>	<b>0.00</b>	<b>354,351</b>	<b>0.00</b>
31600			Capital Improvements HB-33						
31600	4000		Capital Outlay						
31600	4000	51000	Personnel Services - Compensation						
31600	4000	51100	1114 Salaries Expense: Administrative Assistants			47,770	1.00	47,770	1.00
31600	4000	51300	1113 Additional Compensation: Administrative Associates			0	0.00	5,000	0.00
<b>31600</b>	<b>4000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>			<b>47,770</b>	<b>1.00</b>	<b>52,770</b>	<b>1.00</b>
31600	4000	52000	Personnel Services - Employee Benefits						
31600	4000	52111	0000 Educational Retirement			5,207	0.00	8,637	0.00
31600	4000	52112	0000 ERA - Retiree Health			796	0.00	847	0.00

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

31600	4000	52210	0000 FICA Payments		2,805	0.00	3,162	0.00
31600	4000	52220	0000 Medicare Payments		656	0.00	740	0.00
31600	4000	52311	0000 Health and Medical Premiums		3,623	0.00	3,623	0.00
31600	4000	52312	0000 Life		75	0.00	60	0.00
31600	4000	52313	0000 Dental		196	0.00	196	0.00
31600	4000	52314	0000 Vision		47	0.00	50	0.00
31600	4000	52500	0000 Unemployment Compensation		14	0.00	14	0.00
<b>31600</b>	<b>4000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>		<b>13,419</b>	<b>0.00</b>	<b>17,329</b>	<b>0.00</b>
31600	4000	54000	Purchased Property Services					
31600	4000	54500	0000 Construction Services		1,953,736	0.00	4,135,065	0.00
<b>31600</b>	<b>4000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>		<b>1,953,736</b>	<b>0.00</b>	<b>4,135,065</b>	<b>0.00</b>
31600	4000	57000	Property					
31600	4000	57111	0000 Land		6,191	0.00	0	0.00
31600	4000	57332	0000 Supply Assets (\$5,000 or less)		8,417	0.00	17,594	0.00
<b>31600</b>	<b>4000</b>	<b>57000</b>	<b>Total: Property</b>		<b>14,608</b>	<b>0.00</b>	<b>17,594</b>	<b>0.00</b>
<b>31600</b>	<b>4000</b>		<b>Total: Capital Outlay</b>		<b>2,029,533</b>	<b>1.00</b>	<b>4,222,758</b>	<b>1.00</b>
<b>31600</b>			<b>Total: Capital Improvements HB-33</b>		<b>2,029,533</b>	<b>1.00</b>	<b>4,222,758</b>	<b>1.00</b>
31700			Capital Improvements SB-9					
31700	2000		Support Services					
31700	2300	53000	Purchased Professional and Technical Services					
31700	2300	53712	0000 County Tax Collection Costs		1,523	0.00	1,523	0.00
<b>31700</b>	<b>2300</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>		<b>1,523</b>	<b>0.00</b>	<b>1,523</b>	<b>0.00</b>
<b>31700</b>	<b>2000</b>		<b>Total: Support Services</b>		<b>1,523</b>	<b>0.00</b>	<b>1,523</b>	<b>0.00</b>
31700	4000		Capital Outlay					
31700	4000	54000	Purchased Property Services					
31700	4000	54315	0000 Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)		1,326,170	0.00	1,184,456	0.00
<b>31700</b>	<b>4000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>		<b>1,326,170</b>	<b>0.00</b>	<b>1,184,456</b>	<b>0.00</b>
31700	4000	56000	Supplies					
31700	4000	56118	0000 General Supplies and Materials		157,589	0.00	0	0.00
<b>31700</b>	<b>4000</b>	<b>56000</b>	<b>Total: Supplies</b>		<b>157,589</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31700</b>	<b>4000</b>		<b>Total: Capital Outlay</b>		<b>1,483,759</b>	<b>0.00</b>	<b>1,184,456</b>	<b>0.00</b>
<b>31700</b>			<b>Total: Capital Improvements SB-9</b>		<b>1,485,282</b>	<b>0.00</b>	<b>1,185,979</b>	<b>0.00</b>
32100			Public School Cap. Outlay-20%					
32100	4000		Capital Outlay					
32100	4000	54000	Purchased Property Services					
32100	4000	54315	0000 Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)		61,040	0.00	0	0.00
<b>32100</b>	<b>4000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>		<b>61,040</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>32100</b>	<b>4000</b>		<b>Total: Capital Outlay</b>		<b>61,040</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>32100</b>			<b>Total: Public School Cap. Outlay-20%</b>		<b>61,040</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
41000			Debt Services					
41000	2000		Support Services					
41000	2300	53000	Purchased Professional and Technical Services					
41000	2300	53712	0000 County Tax Collection Costs		11,592	0.00	6,700	0.00

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

41000	2300	53000	Total: Purchased Professional and Technical Services		11,592	0.00	6,700	0.00
41000	2000		Total: Support Services		11,592	0.00	6,700	0.00
41000	5000		Debt Service					
41000	5000	58000	Debt Service and Miscellaneous					
41000	5000	58214	0000 Debt Service Reserve		0	0.00	2,758,457	0.00
41000	5000	58311	0000 Bond Principal Payment		3,910,000	0.00	2,990,000	0.00
41000	5000	58322	0000 Bond Interest Payment		1,673,192	0.00	1,409,613	0.00
41000	5000	58000	Total: Debt Service and Miscellaneous		5,583,192	0.00	7,158,070	0.00
41000	5000		Total: Debt Service		5,583,192	0.00	7,158,070	0.00
41000			Total: Debt Services		5,594,784	0.00	7,164,770	0.00
			Total: Expenditure		20,577,511	116.30	28,787,334	113.95