

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
			Instruction				
11000							
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	2,669,397	39.00	3,613,486	45.00
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	586,490	9.00	575,881	7.00
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	149,052	3.00	228,640	3.00
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	31,535	0.50	50,719	0.50
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	133,774	2.00	150,171	2.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	0	0.00	45,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	35,439	0.00	85,000	0.00
11000	1000	51100	1618 Salaries Expense: Athletics Salaries	0	0.00	85,000	1.50
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	192,361	0.00	105,250	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	19,410	0.00	21,500	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	13,371	0.00	5,500	0.00
11000	1000	51300	1415 Additional Compensation: Teachers-Vocational and Technical	339	0.00	3,500	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	2,185	0.00	2,500	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	73,331	0.00	105,000	0.00
11000	1000	51300	1622 Additional Compensation: Bus Drivers	23,515	0.00	45,000	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	31,150	0.00	0	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants - Grades 1-12	13,538	0.00	4,500	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants - Special Education	0	0.00	4,500	0.00
11000	1000	51300	1713 Additional Compensation: Instructional Assistants - Early Childhood Education	11,578	0.00	1,750	0.00
11000	1000	52111	1411 Educational Retirement: Teachers-Grades 1-12	0	0.00	412,021	0.00
11000	1000	52111	1413 Educational Retirement: Teachers-Early Childhood Ed	0	0.00	33,346	0.00
11000	1000	52111	2000 Educational Retirement	576,716	0.00	21,851	0.00
11000	1000	52112	1411 ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	47,994	0.00
11000	1000	52112	1413 ERA - Retiree Health: Teachers-Early Childhood Ed	0	0.00	3,885	0.00
11000	1000	52112	2000 ERA - Retiree Health	0	0.00	63,988	0.00
11000	1000	52210	1411 FICA Payments: Teachers-Grades 1-12	0	0.00	148,779	0.00
11000	1000	52210	1413 FICA Payments: Teachers-Early Childhood Ed	0	0.00	12,042	0.00
11000	1000	52210	2000 FICA Payments	250,430	0.00	0	0.00
11000	1000	52220	1411 Medicare Payments: Teachers-Grades 1-12	0	0.00	44,516	0.00
11000	1000	52220	1413 Medicare Payments: Teachers-Early Childhood Ed	0	0.00	3,816	0.00
11000	1000	52220	2000 Medicare Payments	48,951	0.00	0	0.00
11000	1000	52311	2000 Health and Medical Premiums	353,737	0.00	567,218	0.00
11000	1000	52312	1411 Life: Teachers-Grades 1-12	0	0.00	3,860	0.00
11000	1000	52312	2000 Life	3,007	0.00	0	0.00
11000	1000	52313	1411 Dental: Teachers-Grades 1-12	0	0.00	17,864	0.00
11000	1000	52313	2000 Dental	13,671	0.00	0	0.00
11000	1000	52314	1411 Vision: Teachers-Grades 1-12	0	0.00	4,912	0.00
11000	1000	52314	2000 Vision	2,508	0.00	0	0.00
11000	1000	52315	1411 Disability: Teachers-Grades 1-12	0	0.00	8,912	0.00
11000	1000	52315	2000 Disability	5,710	0.00	0	0.00
11000	1000	52500	1411 Unemployment Compensation: Teachers-Grades 1-12	0	0.00	15,000	0.00
11000	1000	52500	2000 Unemployment Compensation	19,200	0.00	0	0.00
11000	1000	52710	1411 Workers Compensation Premium: Teachers-Grades 1-12	0	0.00	85,000	0.00
11000	1000	52710	2000 Workers Compensation Premium	65,398	0.00	0	0.00
11000	1000	52720	2000 Workers Compensation Employer's Fee	750	0.00	0	0.00
11000	1000	53330	0000 Professional Development	29,309	0.00	38,000	0.00
11000	1000	53414	0000 Other Services	200	0.00	1,850	0.00
11000	1000	53711	0000 Other Charges	22,774	0.00	35,500	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	31,025	0.00	40,000	0.00
11000	1000	55817	0000 Student Travel	75,509	0.00	103,500	0.00
11000	1000	55819	0000 Employee Travel - Teachers	113	0.00	0	0.00
11000	1000	55915	0000 Other Contract Services	9,298	0.00	25,000	0.00
11000	1000	56105	0000 Instructional Materials - Operational	0	0.00	104,995	0.00
11000	1000	56110	0000 Instructional Materials - Dual Credit	5,053	0.00	5,500	0.00
11000	1000	56112	0000 Other Instructional Materials	47,447	0.00	75,000	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	56113	0000	Software	12,537	0.00	35,000	0.00
11000	1000	56118	0000	General Supplies and Materials	47,286	0.00	106,669	0.00
11000	1000	56119	0000	Supply Assets (\$5,000 or less).	153,143	0.00	5,000	0.00
11000	1000			Total: Instruction	5,760,237	53.50	7,203,915	59.00
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	97,026	1.75	261,500	3.00
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	159,724	2.50	211,997	4.00
11000	2100	51100	1216	Salaries Expense: Health Assistants	35,846	1.00	45,000	1.00
11000	2100	51100	1313	Salaries Expense: Occupational Therapists	0	0.00	80,000	1.00
11000	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	5,000	0.00	0	0.00
11000	2100	52111	2000	Educational Retirement	38,504	0.00	75,000	0.00
11000	2100	52112	2000	ERA - Retiree Health	5,083	0.00	0	0.00
11000	2100	52210	2000	FICA Payments	15,044	0.00	0	0.00
11000	2100	52220	2000	Medicare Payments	3,520	0.00	0	0.00
11000	2100	52311	2000	Health and Medical Premiums	39,166	0.00	75,000	0.00
11000	2100	52312	2000	Life	270	0.00	0	0.00
11000	2100	52313	2000	Dental	1,766	0.00	0	0.00
11000	2100	52314	2000	Vision	285	0.00	0	0.00
11000	2100	52315	2000	Disability	648	0.00	0	0.00
11000	2100	52710	2000	Workers Compensation Premium	3,000	0.00	0	0.00
11000	2100	52720	2000	Workers Compensation Employer's Fee	60	0.00	0	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	140,425	0.00	165,000	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	217,223	0.00	251,881	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	62,417	0.00	85,500	0.00
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted	26,000	0.00	35,000	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	71,775	0.00	81,500	0.00
11000	2100	53330	0000	Professional Development	22,836	0.00	25,000	0.00
11000	2100	53711	0000	Other Charges	165	0.00	450	0.00
11000	2100	56118	0000	General Supplies and Materials	852	0.00	1,250	0.00
11000	2100	56119	0000	Supply Assets (\$5,000 or less).	524	0.00	2,500	0.00
11000	2100			Total: Support Services-Students	947,159	5.25	1,396,578	9.00
11000	2200			Support Services-Instruction				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	114,462	1.50	100,000	1.00
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	31,535	0.50	35,342	0.50
11000	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	114,003	0.00	0	0.00
11000	2200	51300	1511	Additional Compensation: Data Processing	5,000	0.00	0	0.00
11000	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	22,119	0.00	6,062	0.00
11000	2200	52111	2000	Educational Retirement	0	0.00	25,000	0.00
11000	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	3,200	0.00	707	0.00
11000	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	9,613	0.00	2,191	0.00
11000	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	2,249	0.00	513	0.00
11000	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	15,094	0.00	0	0.00
11000	2200	52311	2000	Health and Medical Premiums	0	0.00	41,000	0.00
11000	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	135	0.00	6	0.00
11000	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	521	0.00	0	0.00
11000	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	100	0.00	0	0.00
11000	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist	195	0.00	350	0.00
11000	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	25	0.00	25	0.00
11000	2200	56114	0000	Library And Audio-Visual	3,348	0.00	5,000	0.00
11000	2200	56118	0000	General Supplies and Materials	159	0.00	0	0.00
11000	2200			Total: Support Services-Instruction	321,758	2.00	216,196	1.50
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	126,209	1.00	130,000	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	84,203	1.00	90,106	1.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	36,114	1.00	55,100	1.00
11000	2300	51100	1800	Salaries Expense: Board Members	7,580	0.00	12,000	0.00
11000	2300	51300	1111	Additional Compensation: Superintendent	20,835	0.00	0	0.00

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11000	2300	51300	1113 Additional Compensation: Administrative Associates	10,000	0.00	10,000	0.00
11000	2300	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	950	0.00	1,000	0.00
11000	2300	52111	1111 Educational Retirement: Superintendent	0	0.00	22,295	0.00
11000	2300	52111	1113 Educational Retirement: Administrative Associates	0	0.00	20,580	0.00
11000	2300	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	7,900	0.00
11000	2300	52111	2000 Educational Retirement	39,535	0.00	0	0.00
11000	2300	52112	1111 ERA - Retiree Health: Superintendent	0	0.00	2,600	0.00
11000	2300	52112	1113 ERA - Retiree Health: Administrative Associates	0	0.00	2,002	0.00
11000	2300	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	922	0.00
11000	2300	52112	2000 ERA - Retiree Health	5,236	0.00	0	0.00
11000	2300	52210	1111 FICA Payments: Superintendent	0	0.00	8,060	0.00
11000	2300	52210	1113 FICA Payments: Administrative Associates	0	0.00	5,587	0.00
11000	2300	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	2,856	0.00
11000	2300	52210	2000 FICA Payments	26,216	0.00	620	0.00
11000	2300	52220	1111 Medicare Payments: Superintendent	0	0.00	1,885	0.00
11000	2300	52220	1113 Medicare Payments: Administrative Associates	0	0.00	1,452	0.00
11000	2300	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	668	0.00
11000	2300	52220	2000 Medicare Payments	3,793	0.00	145	0.00
11000	2300	52311	1111 Health and Medical Premiums: Superintendent	0	0.00	20,981	0.00
11000	2300	52311	1113 Health and Medical Premiums: Administrative Associates	0	0.00	20,981	0.00
11000	2300	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	20,981	0.00
11000	2300	52311	2000 Health and Medical Premiums	16,982	0.00	21,000	0.00
11000	2300	52312	1111 Life: Superintendent	0	0.00	64	0.00
11000	2300	52312	1113 Life: Administrative Associates	0	0.00	64	0.00
11000	2300	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	64	0.00
11000	2300	52312	2000 Life	179	0.00	0	0.00
11000	2300	52313	1111 Dental: Superintendent	0	0.00	344	0.00
11000	2300	52313	1113 Dental: Administrative Associates	0	0.00	344	0.00
11000	2300	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	0	0.00	344	0.00
11000	2300	52313	2000 Dental	1,005	0.00	0	0.00
11000	2300	52314	1111 Vision: Superintendent	0	0.00	157	0.00
11000	2300	52314	1113 Vision: Administrative Associates	0	0.00	157	0.00
11000	2300	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	0	0.00	157	0.00
11000	2300	52314	2000 Vision	178	0.00	0	0.00
11000	2300	52315	1111 Disability: Superintendent	0	0.00	350	0.00
11000	2300	52315	1113 Disability: Administrative Associates	0	0.00	350	0.00
11000	2300	52315	1217 Disability: Secretarial/Clerical/Technical Assistants	0	0.00	215	0.00
11000	2300	52315	2000 Disability	521	0.00	0	0.00
11000	2300	52710	2000 Workers Compensation Premium	5,000	0.00	0	0.00
11000	2300	52720	1111 Workers Compensation Employer's Fee: Superintendent	0	0.00	30	0.00
11000	2300	52720	1113 Workers Compensation Employer's Fee: Administrative Associates	0	0.00	30	0.00
11000	2300	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	30	0.00
11000	2300	52720	2000 Workers Compensation Employer's Fee	90	0.00	0	0.00
11000	2300	53330	0000 Professional Development	6,537	0.00	10,500	0.00
11000	2300	53411	0000 Auditing	31,277	0.00	34,067	0.00
11000	2300	53412	0000 Bond/Board Elections	0	0.00	20,000	0.00
11000	2300	53413	0000 Legal	74,000	0.00	115,000	0.00
11000	2300	53414	0000 Other Services	26,000	0.00	75,000	0.00
11000	2300	53711	0000 Other Charges	20,359	0.00	45,200	0.00
11000	2300	53712	0000 County Tax Collection Costs	350	0.00	350	0.00
11000	2300	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	5,000	0.00	15,000	0.00
11000	2300	54630	0000 Rental - Computers and Related Equipment	3,776	0.00	8,000	0.00
11000	2300	55400	0000 Advertising	7,500	0.00	8,000	0.00
11000	2300	55811	0000 Board Travel	6,400	0.00	6,500	0.00
11000	2300	55812	0000 Board Training	12,400	0.00	15,000	0.00
11000	2300	55915	0000 Other Contract Services	15,208	0.00	35,000	0.00
11000	2300	56115	0000 Board Expenses	1,659	0.00	4,000	0.00
11000	2300	56118	0000 General Supplies and Materials	1,500	0.00	4,500	0.00

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11000	2300		Total: Support Services-General Administration	596,592	3.00	858,538	3.00
11000	2400		Support Services-School Administration				
11000	2400	51100	1112 Salaries Expense: Principals	338,049	4.00	475,100	4.50
11000	2400	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	104,492	3.00	135,862	3.00
11000	2400	51100	1612 Salaries Expense: Substitutes-Other Leave	1,292	0.00	3,000	0.00
11000	2400	51300	1112 Additional Compensation: Principals	500	0.00	0	0.00
11000	2400	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	5,534	0.00	0	0.00
11000	2400	52111	1112 Educational Retirement: Principals	0	0.00	66,457	0.00
11000	2400	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	18,125	0.00
11000	2400	52111	2000 Educational Retirement	64,197	0.00	0	0.00
11000	2400	52112	1112 ERA - Retiree Health: Principals	0	0.00	7,750	0.00
11000	2400	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	2,114	0.00
11000	2400	52112	2000 ERA - Retiree Health	8,485	0.00	0	0.00
11000	2400	52210	1112 FICA Payments: Principals	0	0.00	24,025	0.00
11000	2400	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	6,553	0.00
11000	2400	52210	2000 FICA Payments	26,361	0.00	0	0.00
11000	2400	52220	1112 Medicare Payments: Principals	0	0.00	5,619	0.00
11000	2400	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,533	0.00
11000	2400	52220	2000 Medicare Payments	6,165	0.00	0	0.00
11000	2400	52311	1112 Health and Medical Premiums: Principals	0	0.00	71,203	0.00
11000	2400	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	8,260	0.00
11000	2400	52311	2000 Health and Medical Premiums	26,448	0.00	0	0.00
11000	2400	52312	1112 Life: Principals	0	0.00	22	0.00
11000	2400	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	16	0.00
11000	2400	52312	2000 Life	432	0.00	0	0.00
11000	2400	52313	1112 Dental: Principals	0	0.00	1,376	0.00
11000	2400	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	0	0.00	344	0.00
11000	2400	52313	2000 Dental	902	0.00	0	0.00
11000	2400	52314	1112 Vision: Principals	0	0.00	628	0.00
11000	2400	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	0	0.00	157	0.00
11000	2400	52314	2000 Vision	188	0.00	0	0.00
11000	2400	52315	1112 Disability: Principals	0	0.00	1,655	0.00
11000	2400	52315	2000 Disability	750	0.00	0	0.00
11000	2400	52710	1112 Workers Compensation Premium: Principals	0	0.00	5,500	0.00
11000	2400	52710	2000 Workers Compensation Premium	5,500	0.00	0	0.00
11000	2400	52720	1112 Workers Compensation Employer's Fee: Principals	0	0.00	30	0.00
11000	2400	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	30	0.00
11000	2400	52720	2000 Workers Compensation Employer's Fee	67	0.00	0	0.00
11000	2400	53330	0000 Professional Development	4,000	0.00	5,000	0.00
11000	2400	56118	0000 General Supplies and Materials	10,431	0.00	12,000	0.00
11000	2400		Total: Support Services-School Administration	603,793	7.00	852,359	7.50
11000	2500		Central Services				
11000	2500	51100	1113 Salaries Expense: Administrative Associates	76,769	1.00	81,763	1.00
11000	2500	51100	1115 Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	84,631	1.00	96,929	1.00
11000	2500	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	34,760	1.00	43,764	1.00
11000	2500	51100	1220 Salaries Expense: Business Office Support	144,114	3.00	148,076	3.00
11000	2500	51300	1115 Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	1,000	0.00	1,000	0.00
11000	2500	51300	1220 Additional Compensation: Business Office Support	7,421	0.00	7,500	0.00
11000	2500	52111	1113 Educational Retirement: Administrative Associates	0	0.00	14,023	0.00
11000	2500	52111	1115 Educational Retirement: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	16,624	0.00
11000	2500	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	7,506	0.00
11000	2500	52111	1220 Educational Retirement: Business Office Support	0	0.00	25,396	0.00
11000	2500	52111	2000 Educational Retirement	46,517	0.00	0	0.00
11000	2500	52112	1113 ERA - Retiree Health: Administrative Associates	0	0.00	1,636	0.00
11000	2500	52112	1115 ERA - Retiree Health: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	1,938	0.00
11000	2500	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	876	0.00
11000	2500	52112	1220 ERA - Retiree Health: Business Office Support	0	0.00	2,962	0.00
11000	2500	52112	2000 ERA - Retiree Health	6,310	0.00	0	0.00

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FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52210	1113 FICA Payments: Administrative Associates	0	0.00	5,070	0.00
11000	2500	52210	1115 FICA Payments: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	6,010	0.00
11000	2500	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	2,714	0.00
11000	2500	52210	1220 FICA Payments: Business Office Support	0	0.00	9,181	0.00
11000	2500	52210	2000 FICA Payments	20,242	0.00	0	0.00
11000	2500	52220	1113 Medicare Payments: Administrative Associates	0	0.00	1,186	0.00
11000	2500	52220	1115 Medicare Payments: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	1,406	0.00
11000	2500	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	635	0.00
11000	2500	52220	1220 Medicare Payments: Business Office Support	0	0.00	2,148	0.00
11000	2500	52220	2000 Medicare Payments	4,734	0.00	0	0.00
11000	2500	52311	1113 Health and Medical Premiums: Administrative Associates	0	0.00	20,981	0.00
11000	2500	52311	1115 Health and Medical Premiums: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	8,260	0.00
11000	2500	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	8,260	0.00
11000	2500	52311	1220 Health and Medical Premiums: Business Office Support	0	0.00	41,962	0.00
11000	2500	52311	2000 Health and Medical Premiums	42,098	0.00	0	0.00
11000	2500	52312	1113 Life: Administrative Associates	0	0.00	63	0.00
11000	2500	52312	1115 Life: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	63	0.00
11000	2500	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	63	0.00
11000	2500	52312	1220 Life: Business Office Support	0	0.00	190	0.00
11000	2500	52312	2000 Life	313	0.00	0	0.00
11000	2500	52313	1113 Dental: Administrative Associates	0	0.00	344	0.00
11000	2500	52313	1115 Dental: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	344	0.00
11000	2500	52313	1220 Dental: Business Office Support	0	0.00	1,032	0.00
11000	2500	52313	2000 Dental	2,134	0.00	0	0.00
11000	2500	52314	1113 Vision: Administrative Associates	0	0.00	157	0.00
11000	2500	52314	1115 Vision: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	157	0.00
11000	2500	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	0	0.00	157	0.00
11000	2500	52314	1220 Vision: Business Office Support	0	0.00	471	0.00
11000	2500	52314	2000 Vision	388	0.00	0	0.00
11000	2500	52315	1113 Disability: Administrative Associates	0	0.00	350	0.00
11000	2500	52315	1115 Disability: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	415	0.00
11000	2500	52315	1217 Disability: Secretarial/Clerical/Technical Assistants	0	0.00	210	0.00
11000	2500	52315	1220 Disability: Business Office Support	0	0.00	420	0.00
11000	2500	52315	2000 Disability	848	0.00	0	0.00
11000	2500	52710	1113 Workers Compensation Premium: Administrative Associates	0	0.00	2,000	0.00
11000	2500	52710	1115 Workers Compensation Premium: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	2,000	0.00
11000	2500	52710	2000 Workers Compensation Premium	4,000	0.00	0	0.00
11000	2500	52720	1113 Workers Compensation Employer's Fee: Administrative Associates	0	0.00	9	0.00
11000	2500	52720	1115 Workers Compensation Employer's Fee: Assoc. Supt.-Fin./Bus. Mgr.	0	0.00	9	0.00
11000	2500	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	9	0.00
11000	2500	52720	1220 Workers Compensation Employer's Fee: Business Office Support	0	0.00	36	0.00
11000	2500	52720	2000 Workers Compensation Employer's Fee	53	0.00	0	0.00
11000	2500	53330	0000 Professional Development	7,834	0.00	9,654	0.00
11000	2500	53414	0000 Other Services	17,040	0.00	5,500	0.00
11000	2500	53711	0000 Other Charges	17,511	0.00	21,000	0.00
11000	2500	55400	0000 Advertising	875	0.00	1,000	0.00
11000	2500	56113	0000 Software	24,641	0.00	31,500	0.00
11000	2500	56118	0000 General Supplies and Materials	12,388	0.00	15,000	0.00
11000	2500		Total: Central Services	556,621	6.00	649,959	6.00
11000	2600		Operation & Maintenance of Plant				
11000	2600	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	82,958	2.00	94,097	2.00
11000	2600	51100	1612 Salaries Expense: Substitutes-Other Leave	12,564	0.00	15,500	0.00
11000	2600	51100	1614 Salaries Expense: Maintenance	166,566	3.50	214,442	4.50
11000	2600	51100	1615 Salaries Expense: Custodial	226,938	9.00	368,543	10.00
11000	2600	51100	1623 Salaries Expense: Crosswalk Guards	81,701	3.00	120,409	3.00
11000	2600	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	1,834	0.00	2,000	0.00
11000	2600	51300	1611 Additional Compensation: Substitutes-Sick Leave	0	0.00	15,000	0.00
11000	2600	51300	1614 Additional Compensation: Maintenance	17,941	0.00	20,000	0.00

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	16,137	0.00
11000	2600	52111	1614 Educational Retirement: Maintenance	0	0.00	51,893	0.00
11000	2600	52111	1615 Educational Retirement: Custodial	0	0.00	36,777	0.00
11000	2600	52111	1623 Educational Retirement: Crosswalk Guards	0	0.00	20,651	0.00
11000	2600	52111	2000 Educational Retirement	85,751	0.00	0	0.00
11000	2600	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	1,882	0.00
11000	2600	52112	1614 ERA - Retiree Health: Maintenance	0	0.00	5,262	0.00
11000	2600	52112	1615 ERA - Retiree Health: Custodial	0	0.00	4,877	0.00
11000	2600	52112	1623 ERA - Retiree Health: Crosswalk Guards	0	0.00	2,408	0.00
11000	2600	52112	2000 ERA - Retiree Health	11,384	0.00	0	0.00
11000	2600	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	5,834	0.00
11000	2600	52210	1614 FICA Payments: Maintenance	0	0.00	15,118	0.00
11000	2600	52210	1615 FICA Payments: Custodial	0	0.00	16,938	0.00
11000	2600	52210	1623 FICA Payments: Crosswalk Guards	0	0.00	7,466	0.00
11000	2600	52210	2000 FICA Payments	36,099	0.00	0	0.00
11000	2600	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,365	0.00
11000	2600	52220	1614 Medicare Payments: Maintenance	0	0.00	3,110	0.00
11000	2600	52220	1615 Medicare Payments: Custodial	0	0.00	3,815	0.00
11000	2600	52220	1623 Medicare Payments: Crosswalk Guards	0	0.00	1,746	0.00
11000	2600	52220	2000 Medicare Payments	8,443	0.00	0	0.00
11000	2600	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	15,709	0.00
11000	2600	52311	1614 Health and Medical Premiums: Maintenance	0	0.00	39,741	0.00
11000	2600	52311	1615 Health and Medical Premiums: Custodial	0	0.00	65,931	0.00
11000	2600	52311	2000 Health and Medical Premiums	26,337	0.00	0	0.00
11000	2600	52312	2000 Life	987	0.00	1,500	0.00
11000	2600	52313	2000 Dental	1,922	0.00	3,502	0.00
11000	2600	52314	2000 Vision	442	0.00	986	0.00
11000	2600	52315	2000 Disability	850	0.00	1,650	0.00
11000	2600	52500	2000 Unemployment Compensation	0	0.00	4,200	0.00
11000	2600	52720	2000 Workers Compensation Employer's Fee	195	0.00	250	0.00
11000	2600	53330	0000 Professional Development	12,552	0.00	17,500	0.00
11000	2600	53711	0000 Other Charges	20,195	0.00	18,651	0.00
11000	2600	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	25,000	0.00
11000	2600	54312	0000 Maintenance & Repair - Buildings and Grounds	0	0.00	25,000	0.00
11000	2600	54313	0000 Maintenance & Repair - Vehicles	56,640	0.00	55,800	0.00
11000	2600	54411	0000 Electricity	525,788	0.00	605,851	0.00
11000	2600	54412	0000 Natural Gas (Buildings)	194,487	0.00	275,654	0.00
11000	2600	54415	0000 Water/Sewage	6,000	0.00	7,500	0.00
11000	2600	54416	0000 Communication Services	82,070	0.00	95,950	0.00
11000	2600	54620	0000 Rental - Equipment and Vehicles	450	0.00	5,500	0.00
11000	2600	55200	0000 Property/Liability Insurance	327,507	0.00	372,678	0.00
11000	2600	55915	0000 Other Contract Services	7,020	0.00	11,500	0.00
11000	2600	56118	0000 General Supplies and Materials	75,851	0.00	85,000	0.00
11000	2600	56119	0000 Supply Assets (\$5,000 or less).	150,000	0.00	150,000	0.00
11000	2600	56211	0000 Gasoline	13,288	0.00	13,800	0.00
11000	2600	56215	0000 Tires/Tubes	7,500	0.00	8,000	0.00
11000	2600	56216	0000 Maintenance Supplies/Parts	9,651	0.00	15,000	0.00
11000	2600		Total: Operation & Maintenance of Plant	2,251,911	17.50	2,967,123	19.50
11000	2700		Student Transportation				
11000	2700	51100	1622 Salaries Expense: Bus Drivers	13,000	0.00	15,000	0.00
11000	2700	51300	1319 Additional Compensation: Special Ed Assistants (Non-Instructional)	8,053	0.00	10,000	0.00
11000	2700	51300	1612 Additional Compensation: Substitutes-Other Leave	6,666	0.00	7,500	0.00
11000	2700	52111	2000 Educational Retirement	3,494	0.00	3,600	0.00
11000	2700	52112	2000 ERA - Retiree Health	461	0.00	500	0.00
11000	2700	52210	2000 FICA Payments	1,766	0.00	2,000	0.00
11000	2700	52220	2000 Medicare Payments	414	0.00	500	0.00
11000	2700	56215	0000 Tires/Tubes	0	0.00	2,500	0.00
11000	2700	56216	0000 Maintenance Supplies/Parts	0	0.00	15,000	0.00

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2700	57311	0000	Vehicles General	0	0.00	150,000	0.00
11000	2700			Total: Student Transportation	33,854	0.00	206,600	0.00
11000	2000			Total: Support Services	5,311,688	40.75	7,147,353	46.50
11000				Total: Operational	11,071,925	94.25	14,351,268	105.50
12000				Teacherage				
12000	2000			Support Services				
12000	2600			Operation & Maintenance of Plant				
12000	2600	51100	1614	Salaries Expense: Maintenance	46,500	1.00	55,000	1.00
12000	2600	51300	1614	Additional Compensation: Maintenance	5,000	0.00	25,000	0.00
12000	2600	52111	1614	Educational Retirement: Maintenance	7,688	0.00	10,500	0.00
12000	2600	52112	1614	ERA - Retiree Health: Maintenance	1,015	0.00	1,065	0.00
12000	2600	52210	1614	FICA Payments: Maintenance	3,138	0.00	4,150	0.00
12000	2600	52220	1614	Medicare Payments: Maintenance	734	0.00	1,500	0.00
12000	2600	52312	1614	Life: Maintenance	63	0.00	85	0.00
12000	2600	52313	1614	Dental: Maintenance	263	0.00	285	0.00
12000	2600	52314	1614	Vision: Maintenance	58	0.00	75	0.00
12000	2600	52710	1614	Workers Compensation Premium: Maintenance	1,000	0.00	1,500	0.00
12000	2600	52720	1614	Workers Compensation Employer's Fee: Maintenance	18	0.00	25	0.00
12000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,750	0.00	35,500	0.00
12000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	65,159	0.00	148,023	0.00
12000	2600	54411	0000	Electricity	6,000	0.00	6,000	0.00
12000	2600	54412	0000	Natural Gas (Buildings)	5,000	0.00	5,000	0.00
12000	2600	54415	0000	Water/Sewage	15,000	0.00	22,446	0.00
12000	2600	55200	0000	Property/Liability Insurance	46,000	0.00	51,200	0.00
12000	2600	55915	0000	Other Contract Services	0	0.00	25,000	0.00
12000	2600	56118	0000	General Supplies and Materials	5,500	0.00	25,000	0.00
12000	2600	56119	0000	Supply Assets (\$5,000 or less).	3,500	0.00	75,561	0.00
12000	2600			Total: Operation & Maintenance of Plant	213,386	1.00	492,915	1.00
12000	2000			Total: Support Services	213,386	1.00	492,915	1.00
12000				Total: Teacherage	213,386	1.00	492,915	1.00
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1319	Salaries Expense: Special Ed Assistants (Non-Instructional)	27,486	1.00	32,500	1.00
13000	2700	51100	1612	Salaries Expense: Substitutes-Other Leave	2,625	0.00	0	0.00
13000	2700	51100	1614	Salaries Expense: Maintenance	41,543	1.00	48,750	1.00
13000	2700	51100	1622	Salaries Expense: Bus Drivers	36,234	2.00	44,000	2.00
13000	2700	51300	1622	Additional Compensation: Bus Drivers	10,576	0.00	15,000	0.00
13000	2700	52111	2000	Educational Retirement	16,024	0.00	0	0.00
13000	2700	52112	2000	ERA - Retiree Health	2,116	0.00	0	0.00
13000	2700	52210	2000	FICA Payments	7,126	0.00	0	0.00
13000	2700	52220	2000	Medicare Payments	1,667	0.00	0	0.00
13000	2700	52311	2000	Health and Medical Premiums	2,431	0.00	0	0.00
13000	2700	52312	2000	Life	302	0.00	0	0.00
13000	2700	52313	2000	Dental	149	0.00	0	0.00
13000	2700	52314	2000	Vision	126	0.00	0	0.00
13000	2700	52315	2000	Disability	18	0.00	0	0.00
13000	2700	52710	2000	Workers Compensation Premium	550	0.00	0	0.00
13000	2700	52720	2000	Workers Compensation Employer's Fee	65	0.00	0	0.00
13000	2700	53330	0000	Professional Development	1,040	0.00	2,000	0.00
13000	2700	53711	0000	Other Charges	9,250	0.00	10,500	0.00
13000	2700	54314	0000	Maintenance & Repair - Buses	1,714	0.00	3,500	0.00
13000	2700	55200	0000	Property/Liability Insurance	7,962	0.00	8,363	0.00
13000	2700	55916	0000	Bus Inspections	2,857	0.00	3,250	0.00
13000	2700	56212	0000	Diesel Fuel	30,817	0.00	23,750	0.00
13000	2700	56216	0000	Maintenance Supplies/Parts	0	0.00	3,287	0.00
13000	2700			Total: Student Transportation	202,678	4.00	194,900	4.00
13000	2000			Total: Support Services	202,678	4.00	194,900	4.00

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000				Total: Pupil Transportation	202,678	4.00	194,900	4.00
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	0	0.00	34	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	0	0.00	35	0.00
14000	1000			Total: Instruction	0	0.00	69	0.00
14000				Total: Total Instructional Materials Sub-Fund	0	0.00	69	0.00
15100				Impact Aid Operational				
15100	1000			Instruction				
15100	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	196,666	3.00
15100	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	0	0.00	70,000	1.00
15100	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	0	0.00	205,783	3.00
15100	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	0	0.00	140,000	2.00
15100	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	0	0.00	237,932	9.00
15100	1000	51100	1713	Salaries Expense: Instructional Assistants - Early Childhood Education	0	0.00	97,208	3.00
15100	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	0	0.00	45,960	0.00
15100	1000	52111	1415	Educational Retirement: Teachers-Vocational and Technical	0	0.00	35,295	0.00
15100	1000	52111	1416	Educational Retirement: Teachers-Other Instruction	0	0.00	28,000	0.00
15100	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	0	0.00	32,231	0.00
15100	1000	52111	1713	Educational Retirement: Instructional Assistants - Early Childhood Education	0	0.00	16,672	0.00
15100	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	2,800	0.00
15100	1000	52112	1415	ERA - Retiree Health: Teachers-Vocational and Technical	0	0.00	1,316	0.00
15100	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	0	0.00	3,929	0.00
15100	1000	52112	1713	ERA - Retiree Health: Instructional Assistants - Early Childhood Education	0	0.00	1,945	0.00
15100	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	0	0.00	26,554	0.00
15100	1000	52210	1415	FICA Payments: Teachers-Vocational and Technical	0	0.00	12,771	0.00
15100	1000	52210	1416	FICA Payments: Teachers-Other Instruction	0	0.00	25,000	0.00
15100	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	0	0.00	13,651	0.00
15100	1000	52210	1713	FICA Payments: Instructional Assistants - Early Childhood Education	0	0.00	6,027	0.00
15100	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	0	0.00	2,030	0.00
15100	1000	52220	1415	Medicare Payments: Teachers-Vocational and Technical	0	0.00	953	0.00
15100	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	0	0.00	2,925	0.00
15100	1000	52220	1713	Medicare Payments: Instructional Assistants - Early Childhood Education	0	0.00	1,410	0.00
15100	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	0	0.00	117,760	0.00
15100	1000	52311	1415	Health and Medical Premiums: Teachers-Vocational and Technical	0	0.00	65,851	0.00
15100	1000	52311	1416	Health and Medical Premiums: Teachers-Other Instruction	0	0.00	51,100	0.00
15100	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	0	0.00	20,560	0.00
15100	1000	52311	1713	Health and Medical Premiums: Instructional Assistants - Early Childhood Education	0	0.00	8,960	0.00
15100	1000	52312	1411	Life: Teachers-Grades 1-12	0	0.00	128	0.00
15100	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	0	0.00	544	0.00
15100	1000	52312	1713	Life: Instructional Assistants - Early Childhood Education	0	0.00	50	0.00
15100	1000	52313	1411	Dental: Teachers-Grades 1-12	0	0.00	714	0.00
15100	1000	52314	1411	Vision: Teachers-Grades 1-12	0	0.00	314	0.00
15100	1000	52315	1411	Disability: Teachers-Grades 1-12	0	0.00	700	0.00
15100	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	0	0.00	7,000	0.00
15100	1000	52710	1713	Workers Compensation Premium: Instructional Assistants - Early Childhood Education	0	0.00	1,000	0.00
15100	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	0	0.00	24	0.00
15100	1000	53330	0000	Professional Development	0	0.00	17,500	0.00
15100	1000	53711	0000	Other Charges	0	0.00	26,000	0.00
15100	1000	55817	0000	Student Travel	0	0.00	18,000	0.00
15100	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	0	0.00	14,831	0.00
15100	1000	56113	0000	Software	0	0.00	150,000	0.00
15100	1000	56114	0000	Library And Audio-Visual	0	0.00	16,000	0.00
15100	1000	56118	0000	General Supplies and Materials	0	0.00	140,000	0.00
15100	1000	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	167,500	0.00
15100	1000			Total: Instruction	0	0.00	2,031,594	21.00
15100	2000			Support Services				
15100	2100			Support Services-Students				

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
15100	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	95,000	1.00
15100	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	0	0.00	211,997	3.00
15100	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	50,000	1.00
15100	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	61,225	0.00
15100	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	50,225	0.00
15100	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	0	0.00	75,500	0.00
15100	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	0	0.00	1,050	0.00
15100	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	0	0.00	5,500	0.00
15100	2100	53330	0000	Professional Development	0	0.00	5,000	0.00
15100	2100	53711	0000	Other Charges	0	0.00	5,000	0.00
15100	2100	56118	0000	General Supplies and Materials	0	0.00	10,000	0.00
15100	2100	56119	0000	Supply Assets (\$5,000 or less)	0	0.00	15,000	0.00
15100	2100			Total: Support Services-Students	0	0.00	585,497	5.00
15100	2600			Operation & Maintenance of Plant				
15100	2600	51100	1614	Salaries Expense: Maintenance	0	0.00	48,637	1.00
15100	2600	52111	1614	Educational Retirement: Maintenance	0	0.00	9,342	0.00
15100	2600	52210	1614	FICA Payments: Maintenance	0	0.00	3,452	0.00
15100	2600	52311	1614	Health and Medical Premiums: Maintenance	0	0.00	10,500	0.00
15100	2600	56119	0000	Supply Assets (\$5,000 or less)	0	0.00	250,000	0.00
15100	2600			Total: Operation & Maintenance of Plant	0	0.00	321,931	1.00
15100	2700			Student Transportation				
15100	2700	56118	0000	General Supplies and Materials	0	0.00	4,000	0.00
15100	2700			Total: Student Transportation	0	0.00	4,000	0.00
15100	2000			Total: Support Services	0	0.00	911,428	6.00
15100	4000			Capital Outlay				
15100	4000	54500	0000	Construction Services	0	0.00	150,000	0.00
15100	4000			Total: Capital Outlay	0	0.00	150,000	0.00
15100				Total: Impact Aid Operational	0	0.00	3,093,022	27.00
15200				Local Revenue Operational				
15200	2000			Support Services				
15200	2300			Support Services-General Administration				
15200	2300	53712	0000	County Tax Collection Costs	0	0.00	297	0.00
15200	2300			Total: Support Services-General Administration	0	0.00	297	0.00
15200	2600			Operation & Maintenance of Plant				
15200	2600	56118	0000	General Supplies and Materials	0	0.00	79,250	0.00
15200	2600			Total: Operation & Maintenance of Plant	0	0.00	79,250	0.00
15200	2000			Total: Support Services	0	0.00	79,547	0.00
15200				Total: Local Revenue Operational	0	0.00	79,547	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1113	Salaries Expense: Administrative Associates	61,458	1.00	66,136	1.00
21000	3100	51100	1617	Salaries Expense: Food Service	121,475	8.00	176,976	8.00
21000	3100	51300	1113	Additional Compensation: Administrative Associates	1,000	0.00	2,000	0.00
21000	3100	51300	1617	Additional Compensation: Food Service	3,850	0.00	4,000	0.00
21000	3100	52111	2000	Educational Retirement	28,071	0.00	45,000	0.00
21000	3100	52112	2000	ERA - Retiree Health	3,726	0.00	4,250	0.00
21000	3100	52210	2000	FICA Payments	11,356	0.00	15,541	0.00
21000	3100	52220	2000	Medicare Payments	2,656	0.00	3,556	0.00
21000	3100	52311	2000	Health and Medical Premiums	7,413	0.00	10,500	0.00
21000	3100	52312	2000	Life	500	0.00	640	0.00
21000	3100	52313	2000	Dental	1,575	0.00	2,750	0.00
21000	3100	52314	2000	Vision	196	0.00	196	0.00
21000	3100	52315	2000	Disability	272	0.00	750	0.00
21000	3100	52710	2000	Workers Compensation Premium	2,200	0.00	3,500	0.00
21000	3100	52720	2000	Workers Compensation Employer's Fee	95	0.00	105	0.00
21000	3100	53711	0000	Other Charges	2,500	0.00	5,500	0.00
21000	3100	56116	0000	Food	151,850	0.00	251,598	0.00

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

Budget Name: Dulce Independent Schools 2022-2023					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
21000	3100	56117	0000	Non-Food	15,750	0.00	35,000	0.00
21000	3100	56118	0000	General Supplies and Materials	1,423	0.00	15,952	0.00
21000	3100	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	64,458	0.00
21000	3100			Total: Food Services Operations	417,366	9.00	708,408	9.00
21000	3000			Total: Operation of Non-Instructional Services	417,366	9.00	708,408	9.00
21000				Total: Food Services	417,366	9.00	708,408	9.00
22000				Athletics				
22000	1000			Instruction				
22000	1000	53711	0000	Other Charges	4,751	0.00	7,500	0.00
22000	1000	55817	0000	Student Travel	23,398	0.00	28,500	0.00
22000	1000	56118	0000	General Supplies and Materials	5,755	0.00	15,500	0.00
22000	1000	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	27,380	0.00
22000	1000			Total: Instruction	33,904	0.00	78,880	0.00
22000				Total: Athletics	33,904	0.00	78,880	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	56118	0000	General Supplies and Materials	38,550	0.00	166,917	0.00
23000	1000			Total: Instruction	38,550	0.00	166,917	0.00
23000				Total: Non-Instructional Support	38,550	0.00	166,917	0.00
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	71,281	1.00	80,322	1.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	24,500	0.00	49,002	0.00
24101	1000	51300	1621	Additional Compensation: Summer School/After School	0	0.00	57,687	0.00
24101	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	10,838	0.00	13,775	0.00
24101	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	1,920	0.00	0	0.00
24101	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	3,595	0.00	0	0.00
24101	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	841	0.00	0	0.00
24101	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	18,143	0.00	10,877	0.00
24101	1000	52312	1411	Life: Teachers-Grades 1-12	64	0.00	0	0.00
24101	1000	52313	1411	Dental: Teachers-Grades 1-12	753	0.00	0	0.00
24101	1000	52314	1411	Vision: Teachers-Grades 1-12	126	0.00	0	0.00
24101	1000	52315	1411	Disability: Teachers-Grades 1-12	301	0.00	0	0.00
24101	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	8	0.00	0	0.00
24101	1000	53414	0000	Other Services	22,663	0.00	21,838	0.00
24101	1000	56112	0000	Other Instructional Materials	917	0.00	0	0.00
24101	1000	56113	0000	Software	18,037	0.00	0	0.00
24101	1000	56118	0000	General Supplies and Materials	3,655	0.00	6,380	0.00
24101	1000	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	50,000	0.00
24101	1000			Total: Instruction	177,642	1.00	289,881	1.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	16,128	0.13	33,063	0.25
24101	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	2,444	0.00	0	0.00
24101	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	323	0.00	0	0.00
24101	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	971	0.00	0	0.00
24101	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	227	0.00	0	0.00
24101	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	1,055	0.00	0	0.00
24101	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	15	0.00	0	0.00
24101	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	11	0.00	0	0.00
24101	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	2	0.00	0	0.00
24101	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	2	0.00	0	0.00
24101	2100			Total: Support Services-Students	21,178	0.13	33,063	0.25
24101	2300			Support Services-General Administration				
24101	2300	53713	0000	Indirect Costs - Program Administration	17,981	0.00	16,181	0.00
24101	2300			Total: Support Services-General Administration	17,981	0.00	16,181	0.00
24101	2000			Total: Support Services	39,159	0.13	49,244	0.25

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101				Total: Title I - ESEA	216,801	1.13	339,125	1.25
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	73,810	3.00	213,266	5.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	0	0.00	10,000	0.00
24106	1000	51300	1621	Additional Compensation: Summer School/After School	7,878	0.00	0	0.00
24106	1000	51300	1624	Additional Compensation: Activities Salary	0	0.00	36,000	0.00
24106	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	11,185	0.00	0	0.00
24106	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	1,477	0.00	0	0.00
24106	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	3,991	0.00	0	0.00
24106	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	933	0.00	0	0.00
24106	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	32,099	0.00	0	0.00
24106	1000	52312	1712	Life: Instructional Assistants - Special Education	190	0.00	0	0.00
24106	1000	52313	1712	Dental: Instructional Assistants - Special Education	1,321	0.00	0	0.00
24106	1000	52314	1712	Vision: Instructional Assistants - Special Education	291	0.00	0	0.00
24106	1000	53330	0000	Professional Development	905	0.00	10,000	0.00
24106	1000	53414	0000	Other Services	0	0.00	14,631	0.00
24106	1000	56113	0000	Software	25,366	0.00	0	0.00
24106	1000	56118	0000	General Supplies and Materials	6,278	0.00	27,000	0.00
24106	1000			Total: Instruction	165,724	3.00	310,897	5.00
24106				Total: Entitlement IDEA-B	165,724	3.00	310,897	5.00
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51100	1412	Salaries Expense: Teachers- Special Education	7,604	0.15	5,650	0.10
24109	1000			Total: Instruction	7,604	0.15	5,650	0.10
24109				Total: Preschool IDEA-B	7,604	0.15	5,650	0.10
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	53330	0000	Professional Development	2,474	0.00	31,342	0.00
24154	1000			Total: Instruction	2,474	0.00	31,342	0.00
24154	2000			Support Services				
24154	2100			Support Services-Students				
24154	2100	53330	0000	Professional Development	1,767	0.00	0	0.00
24154	2100			Total: Support Services-Students	1,767	0.00	0	0.00
24154	2000			Total: Support Services	1,767	0.00	0	0.00
24154				Total: Teacher/Principal Training & Recruiting	4,241	0.00	31,342	0.00
24189				Student Supp Academic Achievement Title IV				
24189	1000			Instruction				
24189	1000	53414	0000	Other Services	0	0.00	20,743	0.00
24189	1000	53711	0000	Other Charges	1,210	0.00	0	0.00
24189	1000			Total: Instruction	1,210	0.00	20,743	0.00
24189				Total: Student Supp Academic Achievement Title IV	1,210	0.00	20,743	0.00
24308				CRRSA, ESSER II				
24308	1000			Instruction				
24308	1000	56118	0000	General Supplies and Materials	0	0.00	36,203	0.00
24308	1000	56119	0000	Supply Assets (\$5,000 or less).	319,055	0.00	0	0.00
24308	1000	57331	0000	Fixed Assets (more than \$5,000)	39,905	0.00	2,039	0.00
24308	1000			Total: Instruction	358,960	0.00	38,242	0.00
24308	2000			Support Services				
24308	2600			Operation & Maintenance of Plant				
24308	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	30,443	1.00	0	0.00
24308	2600	51100	1612	Salaries Expense: Substitutes-Other Leave	4,432	0.00	45,026	0.00
24308	2600	52111	2000	Educational Retirement	0	0.00	11,315	0.00
24308	2600	52112	2000	ERA - Retiree Health	0	0.00	5,139	0.00
24308	2600	52210	2000	FICA Payments	2,031	0.00	13,898	0.00
24308	2600	52220	2000	Medicare Payments	475	0.00	3,250	0.00
24308	2600	52312	2000	Life	0	0.00	700	0.00
24308	2600	52313	2000	Dental	0	0.00	1,125	0.00

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

Budget Name: Dulce Independent Schools 2022-2023					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24308	2600	52314	2000	Vision	0	0.00	500	0.00
24308	2600	52315	2000	Disability	0	0.00	600	0.00
24308	2600	52720	2000	Workers Compensation Employer's Fee	23	0.00	177	0.00
24308	2600	56113	0000	Software	0	0.00	12,045	0.00
24308	2600	56118	0000	General Supplies and Materials	26,754	0.00	0	0.00
24308	2600	56119	0000	Supply Assets (\$5,000 or less)	292,261	0.00	126,645	0.00
24308	2600	Total: Operation & Maintenance of Plant			356,419	1.00	220,420	0.00
24308	2000	Total: Support Services			356,419	1.00	220,420	0.00
24308		Total: CRRSA, ESSER II			715,379	1.00	258,662	0.00
24330				24330 - ARP ESSER III CFDA 84.425U				
24330	1000			Instruction				
24330	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	136,020	0.00
24330	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	0	0.00	8,434	0.00
24330	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	0	0.00	1,973	0.00
24330	1000	53330	0000	Professional Development	15,000	0.00	28,101	0.00
24330	1000	53414	0000	Other Services	160,000	0.00	129,999	0.00
24330	1000	53711	0000	Other Charges	2,529	0.00	0	0.00
24330	1000	53760	0000	Tuition For Concurrent Enrollment	793	0.00	0	0.00
24330	1000	56118	0000	General Supplies and Materials	5,588	0.00	501,181	0.00
24330	1000	Total: Instruction			183,910	0.00	805,708	0.00
24330	2000			Support Services				
24330	2100			Support Services-Students				
24330	2100	53215	0000	Psychologists/Counselors - Contracted	0	0.00	175,000	0.00
24330	2100	56118	0000	General Supplies and Materials	0	0.00	29,110	0.00
24330	2100	Total: Support Services-Students			0	0.00	204,110	0.00
24330	2200			Support Services-Instruction				
24330	2200	55915	0000	Other Contract Services	60,463	0.00	179,537	0.00
24330	2200	56119	0000	Supply Assets (\$5,000 or less)	0	0.00	21,000	0.00
24330	2200	Total: Support Services-Instruction			60,463	0.00	200,537	0.00
24330	2300			Support Services-General Administration				
24330	2300	53713	0000	Indirect Costs - Program Administration	4,843	0.00	125,144	0.00
24330	2300	Total: Support Services-General Administration			4,843	0.00	125,144	0.00
24330	2600			Operation & Maintenance of Plant				
24330	2600	56118	0000	General Supplies and Materials	0	0.00	209,670	0.00
24330	2600	Total: Operation & Maintenance of Plant			0	0.00	209,670	0.00
24330	2700			Student Transportation				
24330	2700	51300	1622	Additional Compensation: Bus Drivers	0	0.00	116,499	0.00
24330	2700	56212	0000	Diesel Fuel	0	0.00	12,000	0.00
24330	2700	Total: Student Transportation			0	0.00	128,499	0.00
24330	2000	Total: Support Services			65,306	0.00	867,960	0.00
24330	4000			Capital Outlay				
24330	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	130,000	0.00
24330	4000	Total: Capital Outlay			0	0.00	130,000	0.00
24330		Total: 24330 - ARP ESSER III CFDA 84.425U			249,216	0.00	1,803,668	0.00
24333				ESSER 3/Near Peer Tutoring CFDA 84.425D				
24333	1000			Instruction				
24333	1000	51300	1621	Additional Compensation: Summer School/After School	3,500	0.00	39,940	0.00
24333	1000	55915	0000	Other Contract Services	0	0.00	60,000	0.00
24333	1000	56118	0000	General Supplies and Materials	0	0.00	15,000	0.00
24333	1000	Total: Instruction			3,500	0.00	114,940	0.00
24333		Total: ESSER 3/Near Peer Tutoring CFDA 84.425D			3,500	0.00	114,940	0.00
24000		Total: Federal Flow-through Grants			1,363,675	5.28	2,885,027	6.35
25000				Federal Direct Grants				
25145				Impact Aid Special Education				
25145	1000			Instruction				
25145	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	22,778	1.00	143,955	5.00
25145	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	3,451	0.00	24,689	0.00
25145	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	456	0.00	2,879	0.00

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	1,411	0.00	8,926	0.00
25145	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	330	0.00	2,088	0.00
25145	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	0	0.00	52,399	0.00
25145	1000	52312	1712	Life: Instructional Assistants - Special Education	64	0.00	253	0.00
25145	1000	52313	1712	Dental: Instructional Assistants - Special Education	0	0.00	1,032	0.00
25145	1000	52314	1712	Vision: Instructional Assistants - Special Education	0	0.00	157	0.00
25145	1000	52315	1712	Disability: Instructional Assistants - Special Education	67	0.00	0	0.00
25145	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	500	0.00	0	0.00
25145	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	12	0.00	0	0.00
25145	1000	56113	0000	Software	2,000	0.00	1,500	0.00
25145	1000	56118	0000	General Supplies and Materials	76	0.00	10,789	0.00
25145	1000			Total: Instruction	31,145	1.00	248,667	5.00
25145				Total: Impact Aid Special Education	31,145	1.00	248,667	5.00
25147				Impact Aid Indian Education				
25147	1000			Instruction				
25147	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	57,529	1.00	0	0.00
25147	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	164,015	7.00	0	0.00
25147	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	37,744	1.50	0	0.00
25147	1000	51100	1713	Salaries Expense: Instructional Assistants - Early Childhood Education	76,511	3.00	0	0.00
25147	1000	52111	1415	Educational Retirement: Teachers-Vocational and Technical	8,716	0.00	0	0.00
25147	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	29,256	0.00	0	0.00
25147	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	5,719	0.00	0	0.00
25147	1000	52112	1415	ERA - Retiree Health: Teachers-Vocational and Technical	1,151	0.00	0	0.00
25147	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	3,862	0.00	0	0.00
25147	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	755	0.00	0	0.00
25147	1000	52210	1415	FICA Payments: Teachers-Vocational and Technical	3,567	0.00	0	0.00
25147	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	11,627	0.00	0	0.00
25147	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	2,167	0.00	0	0.00
25147	1000	52220	1415	Medicare Payments: Teachers-Vocational and Technical	835	0.00	0	0.00
25147	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	2,720	0.00	0	0.00
25147	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	510	0.00	0	0.00
25147	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	19,475	0.00	0	0.00
25147	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	7,603	0.00	0	0.00
25147	1000	52312	1415	Life: Teachers-Vocational and Technical	64	0.00	0	0.00
25147	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	476	0.00	0	0.00
25147	1000	52312	1712	Life: Instructional Assistants - Special Education	50	0.00	0	0.00
25147	1000	52312	1713	Life: Instructional Assistants - Early Childhood Education	30	0.00	0	0.00
25147	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	1,037	0.00	0	0.00
25147	1000	52313	1712	Dental: Instructional Assistants - Special Education	312	0.00	0	0.00
25147	1000	52314	1711	Vision: Instructional Assistants - Grades 1-12	216	0.00	0	0.00
25147	1000	52314	1712	Vision: Instructional Assistants - Special Education	83	0.00	0	0.00
25147	1000	52315	1711	Disability: Instructional Assistants - Grades 1-12	576	0.00	0	0.00
25147	1000	52315	1712	Disability: Instructional Assistants - Special Education	125	0.00	0	0.00
25147	1000	52315	1713	Disability: Instructional Assistants - Early Childhood Education	241	0.00	0	0.00
25147	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	5,000	0.00	0	0.00
25147	1000	52720	1415	Workers Compensation Employer's Fee: Teachers-Vocational and Technical	12	0.00	15	0.00
25147	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	94	0.00	0	0.00
25147	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	19	0.00	0	0.00
25147	1000	52720	1713	Workers Compensation Employer's Fee: Instructional Assistants - Early Childhood Education	7	0.00	0	0.00
25147	1000	53330	0000	Professional Development	14	0.00	49	0.00
25147	1000	55817	0000	Student Travel	1,000	0.00	0	0.00
25147	1000	56118	0000	General Supplies and Materials	45,959	0.00	0	0.00
25147	1000	56119	0000	Supply Assets (\$5,000 or less).	2,556	0.00	0	0.00
25147	1000			Total: Instruction	491,633	12.50	64	0.00
25147	2000			Support Services				
25147	2100			Support Services-Students				
25147	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	58,378	2.00
25147	2100	51100	1218	Salaries Expense: School/Student Support	97,773	4.00	148,851	4.00

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2100	51100	1511	Salaries Expense: Data Processing	30,452	1.00	39,950	1.00
25147	2100	51300	1511	Additional Compensation: Data Processing	6,421	0.00	8,500	0.00
25147	2100	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	10,012	0.00
25147	2100	52111	1218	Educational Retirement: School/Student Support	0	0.00	16,925	0.00
25147	2100	52111	1511	Educational Retirement: Data Processing	0	0.00	6,852	0.00
25147	2100	52111	2000	Educational Retirement	24,274	0.00	0	0.00
25147	2100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	1,168	0.00
25147	2100	52112	1218	ERA - Retiree Health: School/Student Support	0	0.00	1,974	0.00
25147	2100	52112	1511	ERA - Retiree Health: Data Processing	0	0.00	912	0.00
25147	2100	52112	2000	ERA - Retiree Health	3,333	0.00	0	0.00
25147	2100	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	3,620	0.00
25147	2100	52210	1218	FICA Payments: School/Student Support	0	0.00	6,120	0.00
25147	2100	52210	1511	FICA Payments: Data Processing	0	0.00	2,476	0.00
25147	2100	52210	2000	FICA Payments	9,648	0.00	0	0.00
25147	2100	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	847	0.00
25147	2100	52220	1218	Medicare Payments: School/Student Support	0	0.00	1,431	0.00
25147	2100	52220	1511	Medicare Payments: Data Processing	0	0.00	775	0.00
25147	2100	52220	2000	Medicare Payments	2,257	0.00	0	0.00
25147	2100	52311	1218	Health and Medical Premiums: School/Student Support	0	0.00	20,981	0.00
25147	2100	52311	1511	Health and Medical Premiums: Data Processing	0	0.00	20,981	0.00
25147	2100	52311	2000	Health and Medical Premiums	31,577	0.00	0	0.00
25147	2100	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	128	0.00
25147	2100	52312	1218	Life: School/Student Support	0	0.00	192	0.00
25147	2100	52312	1511	Life: Data Processing	0	0.00	64	0.00
25147	2100	52312	2000	Life	448	0.00	0	0.00
25147	2100	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	344	0.00
25147	2100	52313	1218	Dental: School/Student Support	0	0.00	688	0.00
25147	2100	52313	1511	Dental: Data Processing	0	0.00	344	0.00
25147	2100	52313	2000	Dental	1,675	0.00	0	0.00
25147	2100	52314	1218	Vision: School/Student Support	0	0.00	157	0.00
25147	2100	52314	1511	Vision: Data Processing	0	0.00	157	0.00
25147	2100	52314	2000	Vision	228	0.00	0	0.00
25147	2100	52315	1511	Disability: Data Processing	0	0.00	350	0.00
25147	2100	52315	2000	Disability	293	0.00	0	0.00
25147	2100	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	24	0.00
25147	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	0	0.00	36	0.00
25147	2100	52720	1511	Workers Compensation Employer's Fee: Data Processing	0	0.00	12	0.00
25147	2100	52720	2000	Workers Compensation Employer's Fee	36	0.00	0	0.00
25147	2100	56118	0000	General Supplies and Materials	150	0.00	800	0.00
25147	2100			Total: Support Services-Students	208,565	5.00	354,049	7.00
25147	2400			Support Services-School Administration				
25147	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	24,974	1.00	58,378	2.00
25147	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	3,784	0.00	10,012	0.00
25147	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	500	0.00	1,167	0.00
25147	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	1,548	0.00	3,620	0.00
25147	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	362	0.00	850	0.00
25147	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	64	0.00	128	0.00
25147	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	20	0.00	157	0.00
25147	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	3	0.00	157	0.00
25147	2400	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	98	0.00	150	0.00
25147	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	15	0.00	30	0.00
25147	2400	56118	0000	General Supplies and Materials	143	0.00	2,000	0.00
25147	2400			Total: Support Services-School Administration	31,511	1.00	76,649	2.00
25147	2000			Total: Support Services	240,076	6.00	430,698	9.00
25147				Total: Impact Aid Indian Education	731,709	18.50	430,762	9.00
25000				Total: Federal Direct Grants	762,854	19.50	679,429	14.00
27000				State Flow-through Grants				
27107				27107 GOB Library				

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

Budget Name: Dulce Independent Schools 2022-2023					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual	10,080	0.00	6,656	0.00
27107	2200			Total: Support Services-Instruction	10,080	0.00	6,656	0.00
27107	2000			Total: Support Services	10,080	0.00	6,656	0.00
27107				Total: 27107 GOB Library	10,080	0.00	6,656	0.00
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	43,410	1.00	57,094	1.00
27149	1000	52111	1414	Educational Retirement: Teachers-Preschool (exclude Special Ed)	6,577	0.00	9,792	0.00
27149	1000	52112	1414	ERA - Retiree Health: Teachers-Preschool (exclude Special Ed)	869	0.00	1,142	0.00
27149	1000	52210	1414	FICA Payments: Teachers-Preschool (exclude Special Ed)	2,659	0.00	3,540	0.00
27149	1000	52220	1414	Medicare Payments: Teachers-Preschool (exclude Special Ed)	622	0.00	828	0.00
27149	1000	52312	1414	Life: Teachers-Preschool (exclude Special Ed)	64	0.00	64	0.00
27149	1000	52313	1414	Dental: Teachers-Preschool (exclude Special Ed)	135	0.00	135	0.00
27149	1000	52314	1414	Vision: Teachers-Preschool (exclude Special Ed)	59	0.00	65	0.00
27149	1000	52720	1414	Workers Compensation Employer's Fee: Teachers-Preschool (exclude Special Ed)	12	0.00	0	0.00
27149	1000	56118	0000	General Supplies and Materials	46	0.00	6,640	0.00
27149	1000			Total: Instruction	54,453	1.00	79,300	1.00
27149				Total: PreK Initiative	54,453	1.00	79,300	1.00
27155				Breakfast for Elementary Students				
27155	3000			Operation of Non-Instructional Services				
27155	3100			Food Services Operations				
27155	3100	56116	0000	Food	0	0.00	13,817	0.00
27155	3100			Total: Food Services Operations	0	0.00	13,817	0.00
27155	3000			Total: Operation of Non-Instructional Services	0	0.00	13,817	0.00
27155				Total: Breakfast for Elementary Students	0	0.00	13,817	0.00
27178				School Buses				
27178	4000			Capital Outlay				
27178	4000	57312	0000	Buses	100,410	0.00	0	0.00
27178	4000			Total: Capital Outlay	100,410	0.00	0	0.00
27178				Total: School Buses	100,410	0.00	0	0.00
27405				2020 School Bus Cameras				
27405	2000			Support Services				
27405	2700	56119	0000	Student Transportation				
27405	2700			Supply Assets (\$5,000 or less).	0	0.00	2,499	0.00
27405	2700			Total: Student Transportation	0	0.00	2,499	0.00
27405	2000			Total: Support Services	0	0.00	2,499	0.00
27405				Total: 2020 School Bus Cameras	0	0.00	2,499	0.00
27406				K5P Pilot 140				
27406	1000			Instruction				
27406	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	175,000	3.00
27406	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	0	0.00	75,000	3.00
27406	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	119,295	0.00	0	0.00
27406	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	18,074	0.00	42,875	0.00
27406	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	2,387	0.00	5,000	0.00
27406	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	7,397	0.00	15,500	0.00
27406	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	1,731	0.00	3,625	0.00
27406	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	2,057	0.00	31,000	0.00
27406	1000	52312	1411	Life: Teachers-Grades 1-12	30	0.00	384	0.00
27406	1000	52313	1411	Dental: Teachers-Grades 1-12	63	0.00	357	0.00
27406	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	7	0.00	42	0.00
27406	1000	55817	0000	Student Travel	1,591	0.00	5,000	0.00
27406	1000	56113	0000	Software	1,325	0.00	15,000	0.00
27406	1000	56118	0000	General Supplies and Materials	75,017	0.00	68,032	0.00
27406	1000	56119	0000	Supply Assets (\$5,000 or less).	115,155	0.00	0	0.00
27406	1000			Total: Instruction	344,129	0.00	436,815	6.00
27406				Total: K5P Pilot 140	344,129	0.00	436,815	6.00

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

Budget Name: Dulce Independent Schools 2022-2023					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27407				Family Income Index				
27407	1000			Instruction				
27407	1000	56112	0000	Other Instructional Materials	6,843	0.00	0	0.00
27407	1000	56118	0000	General Supplies and Materials	45,501	0.00	0	0.00
27407	1000			Total: Instruction	52,344	0.00	0	0.00
27407				Total: Family Income Index	52,344	0.00	0	0.00
27000				Total: State Flow-through Grants	561,416	1.00	539,087	7.00
28000				State Direct Grants				
28144				Medicaid HSD				
28144	1000			Instruction				
28144	1000	53330	0000	Professional Development	1,353	0.00	2,500	0.00
28144	1000	56118	0000	General Supplies and Materials	2,011	0.00	5,500	0.00
28144	1000			Total: Instruction	3,364	0.00	8,000	0.00
28144	2000			Support Services				
28144	2100			Support Services-Students				
28144	2100	51100	1215	Salaries Expense: Registered Nurses	0	0.00	120,000	2.00
28144	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	38,140	1.00	47,314	1.00
28144	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	2,500	0.00	2,500	0.00
28144	2100	52111	1215	Educational Retirement: Registered Nurses	0	0.00	20,580	0.00
28144	2100	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	6,157	0.00	8,115	0.00
28144	2100	52112	1215	ERA - Retiree Health: Registered Nurses	0	0.00	2,400	0.00
28144	2100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	813	0.00	947	0.00
28144	2100	52210	1215	FICA Payments: Registered Nurses	0	0.00	7,440	0.00
28144	2100	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	2,283	0.00	2,934	0.00
28144	2100	52220	1215	Medicare Payments: Registered Nurses	0	0.00	1,740	0.00
28144	2100	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	534	0.00	686	0.00
28144	2100	52311	1215	Health and Medical Premiums: Registered Nurses	0	0.00	36,690	0.00
28144	2100	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	11,208	0.00	20,981	0.00
28144	2100	52312	1215	Life: Registered Nurses	0	0.00	127	0.00
28144	2100	52312	1217	Life: Secretarial/Clerical/Technical Assistants	60	0.00	60	0.00
28144	2100	52313	1215	Dental: Registered Nurses	0	0.00	688	0.00
28144	2100	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	700	0.00	750	0.00
28144	2100	52314	1215	Vision: Registered Nurses	0	0.00	314	0.00
28144	2100	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	78	0.00	157	0.00
28144	2100	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	158	0.00	175	0.00
28144	2100	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	12	0.00	15	0.00
28144	2100	53330	0000	Professional Development	103	0.00	1,500	0.00
28144	2100	53711	0000	Other Charges	538	0.00	1,800	0.00
28144	2100	55915	0000	Other Contract Services	3,000	0.00	5,500	0.00
28144	2100	56118	0000	General Supplies and Materials	1,000	0.00	7,008	0.00
28144	2100			Total: Support Services-Students	67,284	1.00	290,421	3.00
28144	2000			Total: Support Services	67,284	1.00	290,421	3.00
28144				Total: Medicaid HSD	70,648	1.00	298,421	3.00
28000				Total: State Direct Grants	70,648	1.00	298,421	3.00
31500				Special Capital Outlay-Federal				
31500	4000			Capital Outlay				
31500	4000	54500	0000	Construction Services	0	0.00	310,639	0.00
31500	4000			Total: Capital Outlay	0	0.00	310,639	0.00
31500				Total: Special Capital Outlay-Federal	0	0.00	310,639	0.00
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	1,158	0.00	1,242	0.00
31600	2300			Total: Support Services-General Administration	1,158	0.00	1,242	0.00
31600	2000			Total: Support Services	1,158	0.00	1,242	0.00
31600	4000			Capital Outlay				
31600	4000	51100	1113	Salaries Expense: Administrative Associates	79,288	1.00	85,263	1.00
31600	4000	52111	1113	Educational Retirement: Administrative Associates	12,012	0.00	14,623	0.00

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

Budget Name: Dulce Independent Schools 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31600	4000	52112	1113	ERA - Retiree Health: Administrative Associates	1,586	0.00	1,706	0.00
31600	4000	52210	1113	FICA Payments: Administrative Associates	4,916	0.00	5,287	0.00
31600	4000	52220	1113	Medicare Payments: Administrative Associates	1,150	0.00	1,240	0.00
31600	4000	52312	1113	Life: Administrative Associates	64	0.00	64	0.00
31600	4000	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	14	0.00	14	0.00
31600	4000	53414	0000	Other Services	10,240	0.00	15,500	0.00
31600	4000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	8,650	0.00	12,650	0.00
31600	4000	54312	0000	Maintenance & Repair - Buildings and Grounds	166,756	0.00	210,000	0.00
31600	4000	56119	0000	Supply Assets (\$5,000 or less).	203,472	0.00	350,000	0.00
31600	4000	57311	0000	Vehicles General	0	0.00	193,035	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	58,616	0.00	75,850	0.00
31600	4000			Total: Capital Outlay	546,764	1.00	965,232	1.00
31600				Total: Capital Improvements HB-33	547,922	1.00	966,474	1.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	22,006	0.00	0	0.00
31700	4000			Total: Capital Outlay	22,006	0.00	0	0.00
31700				Total: Capital Improvements SB-9	22,006	0.00	0	0.00
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	1,200	0.00	1,200	0.00
31701	2300			Total: Support Services-General Administration	1,200	0.00	1,200	0.00
31701	2000			Total: Support Services	1,200	0.00	1,200	0.00
31701	4000			Capital Outlay				
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	381,231	0.00	165,399	0.00
31701	4000	54640	0000	Rental - Lease To Purchase	6,640	0.00	15,036	0.00
31701	4000	56113	0000	Software	66,026	0.00	75,000	0.00
31701	4000	56118	0000	General Supplies and Materials	16,240	0.00	85,000	0.00
31701	4000	56119	0000	Supply Assets (\$5,000 or less).	32,123	0.00	65,500	0.00
31701	4000	57312	0000	Buses	382,860	0.00	0	0.00
31701	4000	57313	0000	Heavy Equipment	48,792	0.00	91,679	0.00
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	37,980	0.00	45,000	0.00
31701	4000			Total: Capital Outlay	971,892	0.00	542,614	0.00
31701				Total: Capital Improvements SB-9 Local	973,092	0.00	543,814	0.00
31703				SB-9 State Match Cash				
31703	4000			Capital Outlay				
31703	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	5,085	0.00	57,643	0.00
31703	4000			Total: Capital Outlay	5,085	0.00	57,643	0.00
31703				Total: SB-9 State Match Cash	5,085	0.00	57,643	0.00
41000				GO Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	0	0.00	12,305	0.00
41000	2300			Total: Support Services-General Administration	0	0.00	12,305	0.00
41000	2000			Total: Support Services	0	0.00	12,305	0.00
41000	5000			Debt Service				
41000	5000	53414	0000	Other Services	500	0.00	5,000	0.00
41000	5000	58214	0000	Debt Service Reserve	0	0.00	330,467	0.00
41000	5000	58311	0000	Bond Principal Payment	2,860,000	0.00	2,880,000	0.00
41000	5000	58322	0000	Bond Interest Payment	190,403	0.00	114,348	0.00
41000	5000			Total: Debt Service	3,050,903	0.00	3,329,815	0.00
41000				Total: GO Debt Services	3,050,903	0.00	3,342,120	0.00
				Total: Expenditure	19,335,410	136.03	28,788,580	177.85