

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2008-2009			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
		Expenditure				
11000		Operational				
11000	1000	Instruction				
11000	1000	51000 Personnel Services - Compensation				
11000	1000	51000 Total: Personnel Services - Compensation	23,000,399	474.37	23,945,972	464.75
11000	1000	52000 Personnel Services - Employee Benefits				
11000	1000	52000 Total: Personnel Services - Employee Benefits	6,187,660	0.00	6,925,698	0.00
11000	1000	53000 Purchased Professional and Technical Services				
11000	1000	53000 Total: Purchased Professional and Technical Services	27,939	0.00	65,079	0.00
11000	1000	54000 Purchased Property Services				
11000	1000	54000 Total: Purchased Property Services	1,130	0.00	0	0.00
11000	1000	55000 Other Purchased Services				
11000	1000	55000 Total: Other Purchased Services	1,162,960	0.00	1,224,835	0.00
11000	1000	56000 Supplies				
11000	1000	56000 Total: Supplies	906,685	0.00	760,883	0.00
11000	1000	57000 Property				
11000	1000	57000 Total: Property	712,899	0.00	1,189,878	0.00
11000	1000	Total: Instruction	31,999,672	474.37	34,112,345	464.75
11000	2000	Support Services				
11000	2100	51000 Personnel Services - Compensation				
11000	2100	51000 Total: Personnel Services - Compensation	2,426,352	42.35	2,965,466	46.65
11000	2100	52000 Personnel Services - Employee Benefits				
11000	2100	52000 Total: Personnel Services - Employee Benefits	689,855	0.00	878,652	0.00
11000	2100	53000 Purchased Professional and Technical Services				
11000	2100	53000 Total: Purchased Professional and Technical Services	471,432	0.00	564,788	0.00
11000	2100	55000 Other Purchased Services				
11000	2100	55000 Total: Other Purchased Services	123,603	0.00	188,275	0.00
11000	2100	56000 Supplies				
11000	2100	56000 Total: Supplies	70,547	0.00	70,705	0.00
11000	2100	57000 Property				
11000	2100	57000 Total: Property	27,495	0.00	24,575	0.00
11000	2200	51000 Personnel Services - Compensation				
11000	2200	51000 Total: Personnel Services - Compensation	507,143	10.25	539,968	10.25
11000	2200	52000 Personnel Services - Employee Benefits				
11000	2200	52000 Total: Personnel Services - Employee Benefits	147,641	0.00	155,969	0.00
11000	2200	53000 Purchased Professional and Technical Services				
11000	2200	53000 Total: Purchased Professional and Technical Services	673	0.00	21,000	0.00
11000	2200	55000 Other Purchased Services				
11000	2200	55000 Total: Other Purchased Services	29,850	0.00	19,733	0.00
11000	2200	56000 Supplies				
11000	2200	56000 Total: Supplies	218,455	0.00	225,788	0.00
11000	2200	57000 Property				
11000	2200	57000 Total: Property	52,055	0.00	37,855	0.00
11000	2300	51000 Personnel Services - Compensation				
11000	2300	51000 Total: Personnel Services - Compensation	574,457	6.50	629,412	6.67
11000	2300	52000 Personnel Services - Employee Benefits				
11000	2300	52000 Total: Personnel Services - Employee Benefits	147,200	0.00	162,376	0.00
11000	2300	53000 Purchased Professional and Technical Services				
11000	2300	53000 Total: Purchased Professional and Technical Services	155,743	0.00	244,000	0.00
11000	2300	55000 Other Purchased Services				
11000	2300	55000 Total: Other Purchased Services	44,669	0.00	93,500	0.00
11000	2300	56000 Supplies				
11000	2300	56000 Total: Supplies	30,688	0.00	55,750	0.00
11000	2300	57000 Property				
11000	2300	57000 Total: Property	2,289	0.00	6,000	0.00
11000	2400	51000 Personnel Services - Compensation				
11000	2400	51000 Total: Personnel Services - Compensation	3,285,352	71.29	3,302,521	70.69
11000	2400	52000 Personnel Services - Employee Benefits				
11000	2400	52000 Total: Personnel Services - Employee Benefits	938,850	0.00	990,735	0.00

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Budget Name: Central 2008-2009

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53000	Total: Purchased Professional and Technical Services	3,822	0.00	53,900	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55000	Total: Other Purchased Services	58,841	0.00	66,225	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	51,906	0.00	137,863	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	123,014	0.00	77,183	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	910,666	19.42	999,386	19.42
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	248,571	0.00	272,206	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	47,340	0.00	119,000	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	865	0.00	5,000	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	163,989	0.00	278,500	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	140,048	0.00	140,000	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	41,120	0.00	35,000	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	2,983,867	109.70	3,413,546	110.70
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	653,583	0.00	883,478	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	3,494	0.00	19,500	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	3,666,586	0.00	3,850,200	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	1,590,808	0.00	1,547,000	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	265,462	0.00	430,000	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	2,319	0.00	14,000	0.00
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51000	Total: Personnel Services - Compensation	53,649	1.00	68,991	1.00
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52000	Total: Personnel Services - Employee Benefits	14,494	0.00	18,033	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	129,894	0.00	130,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	475,714	0.00
11000	2000		Total: Support Services	21,098,687	260.51	24,211,793	265.38
11000	3000		Operation of Non-instructional Services				
11000	3100	55000	Other Purchased Services				
11000	3100	55000	Total: Other Purchased Services	1,800	0.00	10,000	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	480,280	14.97	497,675	14.97
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	121,315	0.00	133,138	0.00
11000	3300	53000	Purchased Professional and Technical Services				
11000	3300	53000	Total: Purchased Professional and Technical Services	7,200	0.00	8,500	0.00
11000	3300	55000	Other Purchased Services				
11000	3300	55000	Total: Other Purchased Services	22,350	0.00	18,000	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	80,000	0.00	50,000	0.00
11000	3000		Total: Operation of Non-instructional Services	712,945	14.97	717,313	14.97

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Budget Name: Central 2008-2009							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	4000		Capital Outlay				
11000	4000	54000	Purchased Property Services				
11000	4000	54000	Total: Purchased Property Services	2,382,317	0.00	2,222,600	0.00
11000	4000	57000	Property				
11000	4000	57000	Total: Property	0	0.00	410,000	0.00
11000	4000		Total: Capital Outlay	2,382,317	0.00	2,632,600	0.00
11000			Total: Operational	56,193,621	749.85	61,674,051	745.10
12000			Teacherage				
12000	2000		Support Services				
12000	2600	51000	Personnel Services - Compensation				
12000	2600	51000	Total: Personnel Services - Compensation	90,087	2.50	93,485	2.50
12000	2600	52000	Personnel Services - Employee Benefits				
12000	2600	52000	Total: Personnel Services - Employee Benefits	25,860	0.00	26,704	0.00
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	241,000	0.00	271,645	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	72,211	0.00	85,392	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	42,974	0.00	45,274	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	4,190	0.00	5,000	0.00
12000	2000		Total: Support Services	476,322	2.50	527,500	2.50
12000	4000		Capital Outlay				
12000	4000	54000	Purchased Property Services				
12000	4000	54000	Total: Purchased Property Services	0	0.00	35,000	0.00
12000	4000		Total: Capital Outlay	0	0.00	35,000	0.00
12000			Total: Teacherage	476,322	2.50	562,500	2.50
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	1,727,970	95.70	1,770,274	95.70
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	518,689	0.00	539,590	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	2,099	0.00	2,500	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	12,274	0.00	18,255	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	208,460	0.00	218,670	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	439,972	0.00	449,795	0.00
13000	2700	57000	Property				
13000	2700	57000	Total: Property	128,526	0.00	8,000	0.00
13000	2000		Total: Support Services	3,037,990	95.70	3,007,084	95.70
13000			Total: Pupil Transportation	3,037,990	95.70	3,007,084	95.70
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	557,266	0.00	781,370	0.00
14000	1000		Total: Instruction	557,266	0.00	781,370	0.00
14000	2000		Support Services				
14000	2200	56000	Supplies				
14000	2200	56000	Total: Supplies	40,260	0.00	64,086	0.00
14000	2000		Total: Support Services	40,260	0.00	64,086	0.00
14000			Total: Total Instructional Materials Sub-Fund	597,526	0.00	845,456	0.00
21000			Food Services				
21000	3000		Operation of Non-instructional Services				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51000	Total: Personnel Services - Compensation	1,244,167	78.00	1,292,832	79.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	341,316	0.00	384,466	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53000	Total: Purchased Professional and Technical Services	250	0.00	3,125	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54000	Total: Purchased Property Services	250	0.00	600	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	31,270	0.00	36,825	0.00
21000	3100	56000	Supplies				
21000	3100	56000	Total: Supplies	1,680,280	0.00	1,739,609	0.00
21000	3100	57000	Property				
21000	3100	57000	Total: Property	15,170	0.00	57,500	0.00
21000	3000		Total: Operation of Non-instructional Services	3,312,703	78.00	3,514,957	79.00
21000			Total: Food Services	3,312,703	78.00	3,514,957	79.00
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	67,750	0.00	235,875	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	12,995	0.00	12,422	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	103,500	0.00	135,131	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	64,945	0.00	58,822	0.00
22000	1000	57000	Property				
22000	1000	57000	Total: Property	40,014	0.00	0	0.00
22000	1000		Total: Instruction	289,204	0.00	442,250	0.00
22000			Total: Athletics	289,204	0.00	442,250	0.00
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51000	Total: Personnel Services - Compensation	337,500	16.06	362,920	16.06
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52000	Total: Personnel Services - Employee Benefits	90,016	0.00	105,473	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53000	Total: Purchased Professional and Technical Services	76,000	0.00	192,936	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55000	Total: Other Purchased Services	316,550	0.00	428,424	0.00
23000	1000	56000	Supplies				
23000	1000	56000	Total: Supplies	225,000	0.00	586,902	0.00
23000	1000	57000	Property				
23000	1000	57000	Total: Property	42,747	0.00	77,300	0.00
23000	1000		Total: Instruction	1,087,813	16.06	1,753,955	16.06
23000			Total: Non-Instructional Support	1,087,813	16.06	1,753,955	16.06
24000			Federal Flow-through Grants				
24101			Title I - IASA				
24101	1000		Instruction				
24101	1000	51000	Personnel Services - Compensation				
24101	1000	51000	Total: Personnel Services - Compensation	829,161	14.40	1,930,000	23.40
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	269,673	0.00	0	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	193,949	0.00	300,000	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	1,138,191	0.00	341,054	0.00
24101	1000	56000	Supplies				
24101	1000	56000	Total: Supplies	322,169	0.00	185,028	0.00
24101	1000	57000	Property				
24101	1000	57000	Total: Property	249,580	0.00	15,000	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000		Total: Instruction	3,002,723	14.40	2,771,082	23.40
24101	2000		Support Services				
24101	2100	53000	Purchased Professional and Technical Services				
24101	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	15,000	0.00
24101	2100	55000	Other Purchased Services				
24101	2100	55000	Total: Other Purchased Services	0	0.00	15,000	0.00
24101	2100	56000	Supplies				
24101	2100	56000	Total: Supplies	4,493	0.00	92,414	0.00
24101	2100	57000	Property				
24101	2100	57000	Total: Property	0	0.00	15,000	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53000	Total: Purchased Professional and Technical Services	55,635	0.00	81,447	0.00
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51000	Total: Personnel Services - Compensation	252,333	4.24	520,000	5.24
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52000	Total: Personnel Services - Employee Benefits	65,007	0.00	0	0.00
24101	2400	53000	Purchased Professional and Technical Services				
24101	2400	53000	Total: Purchased Professional and Technical Services	2,393	0.00	10,000	0.00
24101	2400	55000	Other Purchased Services				
24101	2400	55000	Total: Other Purchased Services	15,490	0.00	10,000	0.00
24101	2400	56000	Supplies				
24101	2400	56000	Total: Supplies	11,474	0.00	20,764	0.00
24101	2400	57000	Property				
24101	2400	57000	Total: Property	10,431	0.00	10,000	0.00
24101	2600	54000	Purchased Property Services				
24101	2600	54000	Total: Purchased Property Services	4,466	0.00	0	0.00
24101	2600	55000	Other Purchased Services				
24101	2600	55000	Total: Other Purchased Services	4,326	0.00	0	0.00
24101	2700	51000	Personnel Services - Compensation				
24101	2700	51000	Total: Personnel Services - Compensation	74,985	3.50	135,138	3.50
24101	2700	52000	Personnel Services - Employee Benefits				
24101	2700	52000	Total: Personnel Services - Employee Benefits	29,759	0.00	0	0.00
24101	2700	55000	Other Purchased Services				
24101	2700	55000	Total: Other Purchased Services	75,500	0.00	27,919	0.00
24101	2000		Total: Support Services	606,292	7.74	952,682	8.74
24101	3000		Operation of Non-instructional Services				
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53000	Total: Purchased Professional and Technical Services	27,272	0.00	59,836	0.00
24101	3000		Total: Operation of Non-instructional Services	27,272	0.00	59,836	0.00
24101			Total: Title I - IASA	3,636,287	22.14	3,783,600	32.14
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51000	Total: Personnel Services - Compensation	842,743	32.79	0	0.00
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52000	Total: Personnel Services - Employee Benefits	229,514	0.00	0	0.00
24106	1000	53000	Purchased Professional and Technical Services				
24106	1000	53000	Total: Purchased Professional and Technical Services	1,350	0.00	0	0.00
24106	1000	55000	Other Purchased Services				
24106	1000	55000	Total: Other Purchased Services	188	0.00	0	0.00
24106	1000		Total: Instruction	1,073,795	32.79	0	0.00
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51000	Total: Personnel Services - Compensation	369,927	7.60	0	0.00
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52000	Total: Personnel Services - Employee Benefits	100,362	0.00	0	0.00
24106	2100	53000	Purchased Professional and Technical Services				
24106	2100	53000	Total: Purchased Professional and Technical Services	528	0.00	0	0.00
24106	2100	55000	Other Purchased Services				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	55000	Total: Other Purchased Services	482	0.00	0	0.00
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53000	Total: Purchased Professional and Technical Services	17,535	0.00	0	0.00
24106	2400	51000	Personnel Services - Compensation				
24106	2400	51000	Total: Personnel Services - Compensation	86,475	1.00	0	0.00
24106	2400	52000	Personnel Services - Employee Benefits				
24106	2400	52000	Total: Personnel Services - Employee Benefits	19,256	0.00	0	0.00
24106	2000		Total: Support Services	594,565	8.60	0	0.00
24106			Total: Entitlement IDEA-B	1,668,360	41.39	0	0.00
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51000	Total: Personnel Services - Compensation	45,448	2.00	0	0.00
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52000	Total: Personnel Services - Employee Benefits	11,652	0.00	0	0.00
24109	1000		Total: Instruction	57,100	2.00	0	0.00
24109	2000		Support Services				
24109	2300	53000	Purchased Professional and Technical Services				
24109	2300	53000	Total: Purchased Professional and Technical Services	610	0.00	0	0.00
24109	2000		Total: Support Services	610	0.00	0	0.00
24109			Total: Preschool IDEA-B	57,710	2.00	0	0.00
24150			Title V-Part A Innovative Ed Pro Strategies				
24150	1000		Instruction				
24150	1000	55000	Other Purchased Services				
24150	1000	55000	Total: Other Purchased Services	4,800	0.00	2,500	0.00
24150	1000	56000	Supplies				
24150	1000	56000	Total: Supplies	1,000	0.00	0	0.00
24150	1000		Total: Instruction	5,800	0.00	2,500	0.00
24150	2000		Support Services				
24150	2300	53000	Purchased Professional and Technical Services				
24150	2300	53000	Total: Purchased Professional and Technical Services	399	0.00	0	0.00
24150	2000		Total: Support Services	399	0.00	0	0.00
24150			Total: Title V-Part A Innovative Ed Pro Strategies	6,199	0.00	2,500	0.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	121,220	0.00	125,538	0.00
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52000	Total: Personnel Services - Employee Benefits	32,390	0.00	0	0.00
24153	1000		Total: Instruction	153,610	0.00	125,538	0.00
24153	2000		Support Services				
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53000	Total: Purchased Professional and Technical Services	2,433	0.00	3,353	0.00
24153	2300	56000	Supplies				
24153	2300	56000	Total: Supplies	0	0.00	24,426	0.00
24153	2400	53000	Purchased Professional and Technical Services				
24153	2400	53000	Total: Purchased Professional and Technical Services	1,051	0.00	598	0.00
24153	2400	55000	Other Purchased Services				
24153	2400	55000	Total: Other Purchased Services	1,875	0.00	1,000	0.00
24153	2000		Total: Support Services	5,359	0.00	29,377	0.00
24153			Total: English Language Acquisition	158,969	0.00	154,915	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51000	Total: Personnel Services - Compensation	375,486	8.00	600,000	10.00
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	108,328	0.00	0	0.00
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	15,228	0.00	0	0.00

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Budget Name: Central 2008-2009

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	1000		Total: Instruction	499,042	8.00	600,000	10.00
24154	2000		Support Services				
24154	2100	56000	Supplies				
24154	2100	56000	Total: Supplies	1,925	0.00	0	0.00
24154	2200	56000	Supplies				
24154	2200	56000	Total: Supplies	723	0.00	0	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	8,940	0.00	16,904	0.00
24154	2400	51000	Personnel Services - Compensation				
24154	2400	51000	Total: Personnel Services - Compensation	58,511	1.00	168,333	1.00
24154	2400	52000	Personnel Services - Employee Benefits				
24154	2400	52000	Total: Personnel Services - Employee Benefits	15,199	0.00	0	0.00
24154	2000		Total: Support Services	85,298	1.00	185,237	1.00
24154			Total: Teacher/Principal Training & Recruiting	584,340	9.00	785,237	11.00
24157			Title IV-A Safe & Drug Free Schools & Community				
24157	1000		Instruction				
24157	1000	51000	Personnel Services - Compensation				
24157	1000	51000	Total: Personnel Services - Compensation	5,482	0.00	10,026	0.00
24157	1000	53000	Purchased Professional and Technical Services				
24157	1000	53000	Total: Purchased Professional and Technical Services	2,615	0.00	5,000	0.00
24157	1000	55000	Other Purchased Services				
24157	1000	55000	Total: Other Purchased Services	34,994	0.00	25,000	0.00
24157	1000	56000	Supplies				
24157	1000	56000	Total: Supplies	951	0.00	7,500	0.00
24157	1000	57000	Property				
24157	1000	57000	Total: Property	9,240	0.00	5,000	0.00
24157	1000		Total: Instruction	53,282	0.00	52,526	0.00
24157	2000		Support Services				
24157	2300	53000	Purchased Professional and Technical Services				
24157	2300	53000	Total: Purchased Professional and Technical Services	892	0.00	1,347	0.00
24157	2400	56000	Supplies				
24157	2400	56000	Total: Supplies	4,127	0.00	7,688	0.00
24157	2400	57000	Property				
24157	2400	57000	Total: Property	0	0.00	1,000	0.00
24157	2000		Total: Support Services	5,019	0.00	10,035	0.00
24157			Total: Title IV-A Safe & Drug Free Schools & Community	58,301	0.00	62,561	0.00
24167			Reading First				
24167	1000		Instruction				
24167	1000	51000	Personnel Services - Compensation				
24167	1000	51000	Total: Personnel Services - Compensation	454,539	8.00	0	0.00
24167	1000	52000	Personnel Services - Employee Benefits				
24167	1000	52000	Total: Personnel Services - Employee Benefits	120,227	0.00	0	0.00
24167	1000	53000	Purchased Professional and Technical Services				
24167	1000	53000	Total: Purchased Professional and Technical Services	5,445	0.00	362,325	0.00
24167	1000	55000	Other Purchased Services				
24167	1000	55000	Total: Other Purchased Services	70,461	0.00	0	0.00
24167	1000	56000	Supplies				
24167	1000	56000	Total: Supplies	393,020	0.00	0	0.00
24167	1000	57000	Property				
24167	1000	57000	Total: Property	3,105	0.00	0	0.00
24167	1000		Total: Instruction	1,046,797	8.00	362,325	0.00
24167	2000		Support Services				
24167	2300	53000	Purchased Professional and Technical Services				
24167	2300	53000	Total: Purchased Professional and Technical Services	16,016	0.00	7,971	0.00
24167	2000		Total: Support Services	16,016	0.00	7,971	0.00
24167			Total: Reading First	1,062,813	8.00	370,296	0.00
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				
24174	1000	51000	Personnel Services - Compensation				

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Budget Central 2008-2009
Name:

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174	1000	51000	Total: Personnel Services - Compensation	3,245	0.00	0	0.00
24174	1000	52000	Personnel Services - Employee Benefits				
24174	1000	52000	Total: Personnel Services - Employee Benefits	693	0.00	0	0.00
24174	1000	53000	Purchased Professional and Technical Services				
24174	1000	53000	Total: Purchased Professional and Technical Services	950	0.00	0	0.00
24174	1000	55000	Other Purchased Services				
24174	1000	55000	Total: Other Purchased Services	1,972	0.00	0	0.00
24174	1000	56000	Supplies				
24174	1000	56000	Total: Supplies	49,098	0.00	0	0.00
24174	1000	57000	Property				
24174	1000	57000	Total: Property	59,209	0.00	0	0.00
24174	1000		Total: Instruction	115,167	0.00	0	0.00
24174	2000		Support Services				
24174	2100	55000	Other Purchased Services				
24174	2100	55000	Total: Other Purchased Services	158	0.00	0	0.00
24174	2300	53000	Purchased Professional and Technical Services				
24174	2300	53000	Total: Purchased Professional and Technical Services	335	0.00	0	0.00
24174	2000		Total: Support Services	493	0.00	0	0.00
24174			Total: Carl D Perkins Secondary - Current	115,660	0.00	0	0.00
24175			Carl D Perkins Secondary - PY Unliq. Obligations				
24175	1000		Instruction				
24175	1000	56000	Supplies				
24175	1000	56000	Total: Supplies	21,344	0.00	0	0.00
24175	1000	57000	Property				
24175	1000	57000	Total: Property	18,681	0.00	0	0.00
24175	1000		Total: Instruction	40,025	0.00	0	0.00
24175			Total: Carl D Perkins Secondary - PY Unliq. Obligations	40,025	0.00	0	0.00
24180			Carl D Perkins HSTW - Current				
24180	1000		Instruction				
24180	1000	51000	Personnel Services - Compensation				
24180	1000	51000	Total: Personnel Services - Compensation	567	0.00	0	0.00
24180	1000	52000	Personnel Services - Employee Benefits				
24180	1000	52000	Total: Personnel Services - Employee Benefits	179	0.00	0	0.00
24180	1000	53000	Purchased Professional and Technical Services				
24180	1000	53000	Total: Purchased Professional and Technical Services	7,020	0.00	0	0.00
24180	1000	55000	Other Purchased Services				
24180	1000	55000	Total: Other Purchased Services	6,883	0.00	18,131	0.00
24180	1000		Total: Instruction	14,649	0.00	18,131	0.00
24180	2000		Support Services				
24180	2300	53000	Purchased Professional and Technical Services				
24180	2300	53000	Total: Purchased Professional and Technical Services	65	0.00	399	0.00
24180	2400	53000	Purchased Professional and Technical Services				
24180	2400	53000	Total: Purchased Professional and Technical Services	4,167	0.00	0	0.00
24180	2400	55000	Other Purchased Services				
24180	2400	55000	Total: Other Purchased Services	1,064	0.00	0	0.00
24180	2000		Total: Support Services	5,296	0.00	399	0.00
24180			Total: Carl D Perkins HSTW - Current	19,945	0.00	18,530	0.00
24181			Carl D Perkins HSTW - PY Unliq. Obligations				
24181	1000		Instruction				
24181	1000	51000	Personnel Services - Compensation				
24181	1000	51000	Total: Personnel Services - Compensation	4,803	0.00	0	0.00
24181	1000	52000	Personnel Services - Employee Benefits				
24181	1000	52000	Total: Personnel Services - Employee Benefits	1,024	0.00	0	0.00
24181	1000	53000	Purchased Professional and Technical Services				
24181	1000	53000	Total: Purchased Professional and Technical Services	1,200	0.00	0	0.00
24181	1000	55000	Other Purchased Services				
24181	1000	55000	Total: Other Purchased Services	8,437	0.00	0	0.00
24181	1000		Total: Instruction	15,464	0.00	0	0.00
24181	2000		Support Services				

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Budget Name: Central 2008-2009							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24181	2300	53000	Purchased Professional and Technical Services				
24181	2300	53000	Total: Purchased Professional and Technical Services	800	0.00	0	0.00
24181	2300	55000	Other Purchased Services				
24181	2300	55000	Total: Other Purchased Services	205	0.00	0	0.00
24181	2400	53000	Purchased Professional and Technical Services				
24181	2400	53000	Total: Purchased Professional and Technical Services	2,098	0.00	0	0.00
24181	2400	55000	Other Purchased Services				
24181	2400	55000	Total: Other Purchased Services	885	0.00	0	0.00
24181	2000		Total: Support Services	3,988	0.00	0	0.00
24181			Total: Carl D Perkins HSTW - PY Unliq. Obligations	19,452	0.00	0	0.00
24000			Total: Federal Flow-through Grants	7,428,061	82.53	5,177,639	43.14
25000			Federal Direct Grants				
25122			Public Health Services Health Ed				
25122	1000		Instruction				
25122	1000	53000	Purchased Professional and Technical Services				
25122	1000	53000	Total: Purchased Professional and Technical Services	411	0.00	0	0.00
25122	1000	55000	Other Purchased Services				
25122	1000	55000	Total: Other Purchased Services	6,816	0.00	0	0.00
25122	1000	56000	Supplies				
25122	1000	56000	Total: Supplies	20,660	0.00	5,000	0.00
25122	1000	57000	Property				
25122	1000	57000	Total: Property	919	0.00	0	0.00
25122	1000		Total: Instruction	28,806	0.00	5,000	0.00
25122	2000		Support Services				
25122	2100	51000	Personnel Services - Compensation				
25122	2100	51000	Total: Personnel Services - Compensation	22,641	0.00	0	0.00
25122	2100	52000	Personnel Services - Employee Benefits				
25122	2100	52000	Total: Personnel Services - Employee Benefits	4,504	0.00	0	0.00
25122	2100	53000	Purchased Professional and Technical Services				
25122	2100	53000	Total: Purchased Professional and Technical Services	2,250	0.00	0	0.00
25122	2100	55000	Other Purchased Services				
25122	2100	55000	Total: Other Purchased Services	8,950	0.00	0	0.00
25122	2100	56000	Supplies				
25122	2100	56000	Total: Supplies	92,922	0.00	70,000	0.00
25122	2100	57000	Property				
25122	2100	57000	Total: Property	21,271	0.00	0	0.00
25122	2000		Total: Support Services	152,538	0.00	70,000	0.00
25122			Total: Public Health Services Health Ed	181,344	0.00	75,000	0.00
25131			Johnson O'Malley				
25131	1000		Instruction				
25131	1000	53000	Purchased Professional and Technical Services				
25131	1000	53000	Total: Purchased Professional and Technical Services	4,111	0.00	5,400	0.00
25131	1000	55000	Other Purchased Services				
25131	1000	55000	Total: Other Purchased Services	110,800	0.00	90,100	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	170,248	0.00	87,813	0.00
25131	1000	57000	Property				
25131	1000	57000	Total: Property	20,500	0.00	0	0.00
25131	1000		Total: Instruction	305,659	0.00	183,313	0.00
25131	2000		Support Services				
25131	2100	51000	Personnel Services - Compensation				
25131	2100	51000	Total: Personnel Services - Compensation	78,823	4.00	89,995	4.00
25131	2100	52000	Personnel Services - Employee Benefits				
25131	2100	52000	Total: Personnel Services - Employee Benefits	25,537	0.00	29,000	0.00
25131	2100	53000	Purchased Professional and Technical Services				
25131	2100	53000	Total: Purchased Professional and Technical Services	69,838	0.00	20,300	0.00
25131	2100	55000	Other Purchased Services				
25131	2100	55000	Total: Other Purchased Services	800	0.00	1,600	0.00
25131	2300	53000	Purchased Professional and Technical Services				

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Budget Name: Central 2008-2009

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25131	2300	53000	Total: Purchased Professional and Technical Services	8,413	0.00	8,406	0.00
25131	2400	51000	Personnel Services - Compensation				
25131	2400	51000	Total: Personnel Services - Compensation	13,676	0.20	15,300	0.20
25131	2400	52000	Personnel Services - Employee Benefits				
25131	2400	52000	Total: Personnel Services - Employee Benefits	5,302	0.00	4,481	0.00
25131	2400	53000	Purchased Professional and Technical Services				
25131	2400	53000	Total: Purchased Professional and Technical Services	3,740	0.00	300	0.00
25131	2400	54000	Purchased Property Services				
25131	2400	54000	Total: Purchased Property Services	29,109	0.00	30,000	0.00
25131	2400	55000	Other Purchased Services				
25131	2400	55000	Total: Other Purchased Services	1,960	0.00	300	0.00
25131	2400	56000	Supplies				
25131	2400	56000	Total: Supplies	7,016	0.00	7,522	0.00
25131	2000		Total: Support Services	244,214	4.20	207,204	4.20
25131			Total: Johnson O'Malley	549,873	4.20	390,517	4.20
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	848,780	22.50	843,051	22.50
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	259,078	0.00	283,295	0.00
25145	1000		Total: Instruction	1,107,858	22.50	1,126,346	22.50
25145	2000		Support Services				
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53000	Total: Purchased Professional and Technical Services	17,103	0.00	25,582	0.00
25145	2600	55000	Other Purchased Services				
25145	2600	55000	Total: Other Purchased Services	9,964	0.00	10,621	0.00
25145	2000		Total: Support Services	27,067	0.00	36,203	0.00
25145			Total: Impact Aid Special Education	1,134,925	22.50	1,162,549	22.50
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	2,017,460	44.75	2,260,235	44.75
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	549,171	0.00	639,618	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	22,777	0.00	69,213	0.00
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	71,896	0.00	96,500	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	98,168	0.00	308,060	0.00
25147	1000	57000	Property				
25147	1000	57000	Total: Property	157,210	0.00	63,450	0.00
25147	1000		Total: Instruction	2,916,682	44.75	3,437,076	44.75
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	723,274	19.50	765,117	19.50
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits	203,673	0.00	218,193	0.00
25147	2100	53000	Purchased Professional and Technical Services				
25147	2100	53000	Total: Purchased Professional and Technical Services	457	0.00	18,000	0.00
25147	2100	55000	Other Purchased Services				
25147	2100	55000	Total: Other Purchased Services	0	0.00	20,000	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	0	0.00	23,000	0.00
25147	2100	57000	Property				
25147	2100	57000	Total: Property	0	0.00	10,000	0.00
25147	2200	51000	Personnel Services - Compensation				
25147	2200	51000	Total: Personnel Services - Compensation	341,549	11.36	339,715	11.36

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Name:

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2200	52000	Personnel Services - Employee Benefits				
25147	2200	52000	Total: Personnel Services - Employee Benefits	113,319	0.00	116,065	0.00
25147	2200	53000	Purchased Professional and Technical Services				
25147	2200	53000	Total: Purchased Professional and Technical Services	0	0.00	14,500	0.00
25147	2200	55000	Other Purchased Services				
25147	2200	55000	Total: Other Purchased Services	0	0.00	8,500	0.00
25147	2200	56000	Supplies				
25147	2200	56000	Total: Supplies	2,519	0.00	28,000	0.00
25147	2200	57000	Property				
25147	2200	57000	Total: Property	0	0.00	10,000	0.00
25147	2300	51000	Personnel Services - Compensation				
25147	2300	51000	Total: Personnel Services - Compensation	31,850	0.67	40,379	0.67
25147	2300	52000	Personnel Services - Employee Benefits				
25147	2300	52000	Total: Personnel Services - Employee Benefits	6,948	0.00	13,558	0.00
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53000	Total: Purchased Professional and Technical Services	77,700	0.00	143,500	0.00
25147	2300	55000	Other Purchased Services				
25147	2300	55000	Total: Other Purchased Services	18,500	0.00	7,000	0.00
25147	2300	56000	Supplies				
25147	2300	56000	Total: Supplies	0	0.00	20,000	0.00
25147	2300	57000	Property				
25147	2300	57000	Total: Property	0	0.00	2,500	0.00
25147	2400	51000	Personnel Services - Compensation				
25147	2400	51000	Total: Personnel Services - Compensation	409,780	7.52	368,399	6.52
25147	2400	52000	Personnel Services - Employee Benefits				
25147	2400	52000	Total: Personnel Services - Employee Benefits	106,981	0.00	99,206	0.00
25147	2400	53000	Purchased Professional and Technical Services				
25147	2400	53000	Total: Purchased Professional and Technical Services	4,626	0.00	18,500	0.00
25147	2400	55000	Other Purchased Services				
25147	2400	55000	Total: Other Purchased Services	9,095	0.00	25,750	0.00
25147	2400	56000	Supplies				
25147	2400	56000	Total: Supplies	7,176	0.00	30,500	0.00
25147	2400	57000	Property				
25147	2400	57000	Total: Property	0	0.00	10,000	0.00
25147	2500	51000	Personnel Services - Compensation				
25147	2500	51000	Total: Personnel Services - Compensation	176,769	5.00	201,738	6.00
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	54,996	0.00	89,166	0.00
25147	2500	53000	Purchased Professional and Technical Services				
25147	2500	53000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
25147	2500	54000	Purchased Property Services				
25147	2500	54000	Total: Purchased Property Services	0	0.00	2,500	0.00
25147	2500	55000	Other Purchased Services				
25147	2500	55000	Total: Other Purchased Services	0	0.00	10,000	0.00
25147	2500	56000	Supplies				
25147	2500	56000	Total: Supplies	1,119	0.00	24,588	0.00
25147	2500	57000	Property				
25147	2500	57000	Total: Property	0	0.00	7,500	0.00
25147	2600	51000	Personnel Services - Compensation				
25147	2600	51000	Total: Personnel Services - Compensation	114,329	3.00	115,433	3.00
25147	2600	52000	Personnel Services - Employee Benefits				
25147	2600	52000	Total: Personnel Services - Employee Benefits	44,240	0.00	40,117	0.00
25147	2600	53000	Purchased Professional and Technical Services				
25147	2600	53000	Total: Purchased Professional and Technical Services	0	0.00	3,000	0.00
25147	2600	54000	Purchased Property Services				
25147	2600	54000	Total: Purchased Property Services	0	0.00	23,500	0.00
25147	2600	55000	Other Purchased Services				
25147	2600	55000	Total: Other Purchased Services	3,186	0.00	12,500	0.00
25147	2600	56000	Supplies				

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Budget Name: Central 2008-2009

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2600	56000	Total: Supplies	0	0.00	22,500	0.00
25147	2600	57000	Property				
25147	2600	57000	Total: Property	0	0.00	5,000	0.00
25147	2000		Total: Support Services	2,452,086	47.05	2,912,924	47.05
25147	4000		Capital Outlay				
25147	4000	57000	Property				
25147	4000	57000	Total: Property	103,811	0.00	150,000	0.00
25147	4000		Total: Capital Outlay	103,811	0.00	150,000	0.00
25147			Total: Impact Aid Indian Education	5,472,579	91.80	6,500,000	91.80
25149			GRADS Child Care CYFD				
25149	1000		Instruction				
25149	1000	51000	Personnel Services - Compensation				
25149	1000	51000	Total: Personnel Services - Compensation	3,336	0.00	0	0.00
25149	1000	52000	Personnel Services - Employee Benefits				
25149	1000	52000	Total: Personnel Services - Employee Benefits	646	0.00	0	0.00
25149	1000	56000	Supplies				
25149	1000	56000	Total: Supplies	496	0.00	0	0.00
25149	1000	57000	Property				
25149	1000	57000	Total: Property	527	0.00	0	0.00
25149	1000		Total: Instruction	5,005	0.00	0	0.00
25149			Total: GRADS Child Care CYFD	5,005	0.00	0	0.00
25151			National Endowment for the Arts				
25151	1000		Instruction				
25151	1000	55000	Other Purchased Services				
25151	1000	55000	Total: Other Purchased Services	7,050	0.00	0	0.00
25151	1000	56000	Supplies				
25151	1000	56000	Total: Supplies	2,950	0.00	0	0.00
25151	1000		Total: Instruction	10,000	0.00	0	0.00
25151			Total: National Endowment for the Arts	10,000	0.00	0	0.00
25152			Title XIX MEDICAID 0/2 Years				
25152	2000		Support Services				
25152	2100	51000	Personnel Services - Compensation				
25152	2100	51000	Total: Personnel Services - Compensation	98,028	2.00	81,309	2.00
25152	2100	52000	Personnel Services - Employee Benefits				
25152	2100	52000	Total: Personnel Services - Employee Benefits	22,504	0.00	26,179	0.00
25152	2100	55000	Other Purchased Services				
25152	2100	55000	Total: Other Purchased Services	35,000	0.00	35,000	0.00
25152	2000		Total: Support Services	155,532	2.00	142,488	2.00
25152			Total: Title XIX MEDICAID 0/2 Years	155,532	2.00	142,488	2.00
25162			TANF/GRADS HSD				
25162	1000		Instruction				
25162	1000	51000	Personnel Services - Compensation				
25162	1000	51000	Total: Personnel Services - Compensation	6,769	0.00	0	0.00
25162	1000	52000	Personnel Services - Employee Benefits				
25162	1000	52000	Total: Personnel Services - Employee Benefits	1,249	0.00	0	0.00
25162	1000	56000	Supplies				
25162	1000	56000	Total: Supplies	4,515	0.00	0	0.00
25162	1000		Total: Instruction	12,533	0.00	0	0.00
25162			Total: TANF/GRADS HSD	12,533	0.00	0	0.00
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51000	Total: Personnel Services - Compensation	783,308	22.00	762,000	22.00
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52000	Total: Personnel Services - Employee Benefits	196,246	0.00	208,500	0.00
25184	1000	53000	Purchased Professional and Technical Services				
25184	1000	53000	Total: Purchased Professional and Technical Services	10,000	0.00	14,000	0.00
25184	1000	55000	Other Purchased Services				
25184	1000	55000	Total: Other Purchased Services	18,575	0.00	21,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2008-2009							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25184	1000	56000	Supplies				
25184	1000	56000	Total: Supplies	67,982	0.00	57,096	0.00
25184	1000	57000	Property				
25184	1000	57000	Total: Property	35,000	0.00	3,000	0.00
25184	1000		Total: Instruction	1,111,111	22.00	1,065,596	22.00
25184	2000		Support Services				
25184	2100	51000	Personnel Services - Compensation				
25184	2100	51000	Total: Personnel Services - Compensation	16,496	0.50	68,000	1.50
25184	2100	52000	Personnel Services - Employee Benefits				
25184	2100	52000	Total: Personnel Services - Employee Benefits	3,588	0.00	21,045	0.00
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53000	Total: Purchased Professional and Technical Services	17,724	0.00	26,307	0.00
25184	2400	51000	Personnel Services - Compensation				
25184	2400	51000	Total: Personnel Services - Compensation	10,114	0.00	12,996	0.00
25184	2400	52000	Personnel Services - Employee Benefits				
25184	2400	52000	Total: Personnel Services - Employee Benefits	2,924	0.00	4,113	0.00
25184	2400	53000	Purchased Professional and Technical Services				
25184	2400	53000	Total: Purchased Professional and Technical Services	2,000	0.00	4,350	0.00
25184	2400	55000	Other Purchased Services				
25184	2400	55000	Total: Other Purchased Services	6,500	0.00	6,650	0.00
25184	2400	56000	Supplies				
25184	2400	56000	Total: Supplies	5,710	0.00	10,000	0.00
25184	2400	57000	Property				
25184	2400	57000	Total: Property	0	0.00	3,000	0.00
25184	2000		Total: Support Services	65,056	0.50	156,461	1.50
25184			Total: Indian Ed Formula Grant	1,176,167	22.50	1,222,057	23.50
25201			Navajo Nations				
25201	1000		Instruction				
25201	1000	51000	Personnel Services - Compensation				
25201	1000	51000	Total: Personnel Services - Compensation	16,454	0.00	0	0.00
25201	1000	52000	Personnel Services - Employee Benefits				
25201	1000	52000	Total: Personnel Services - Employee Benefits	4,648	0.00	0	0.00
25201	1000		Total: Instruction	21,102	0.00	0	0.00
25201			Total: Navajo Nations	21,102	0.00	0	0.00
25000			Total: Federal Direct Grants	8,719,060	143.00	9,492,611	144.00
26000			Local Grants				
26119			Heifer International				
26119	1000		Instruction				
26119	1000	56000	Supplies				
26119	1000	56000	Total: Supplies	2,134	0.00	0	0.00
26119	1000		Total: Instruction	2,134	0.00	0	0.00
26119			Total: Heifer International	2,134	0.00	0	0.00
26123			PNM Foundation Inc				
26123	1000		Instruction				
26123	1000	56000	Supplies				
26123	1000	56000	Total: Supplies	2,500	0.00	0	0.00
26123	1000		Total: Instruction	2,500	0.00	0	0.00
26123			Total: PNM Foundation Inc	2,500	0.00	0	0.00
26143			Save the Children				
26143	1000		Instruction				
26143	1000	51000	Personnel Services - Compensation				
26143	1000	51000	Total: Personnel Services - Compensation	54,262	0.00	0	0.00
26143	1000	52000	Personnel Services - Employee Benefits				
26143	1000	52000	Total: Personnel Services - Employee Benefits	12,474	0.00	0	0.00
26143	1000	55000	Other Purchased Services				
26143	1000	55000	Total: Other Purchased Services	12,000	0.00	0	0.00
26143	1000	56000	Supplies				
26143	1000	56000	Total: Supplies	136,461	0.00	100,000	0.00
26143	1000		Total: Instruction	215,197	0.00	100,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2008-2009			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
26143	2000	Support Services				
26143	2100	51000 Personnel Services - Compensation				
26143	2100	51000 Total: Personnel Services - Compensation	78,404	3.00	0	0.00
26143	2100	52000 Personnel Services - Employee Benefits				
26143	2100	52000 Total: Personnel Services - Employee Benefits	18,115	0.00	0	0.00
26143	2100	56000 Supplies				
26143	2100	56000 Total: Supplies	799	0.00	0	0.00
26143	2200	56000 Supplies				
26143	2200	56000 Total: Supplies	25,310	0.00	0	0.00
26143	2300	53000 Purchased Professional and Technical Services				
26143	2300	53000 Total: Purchased Professional and Technical Services	2,731	0.00	0	0.00
26143	2400	51000 Personnel Services - Compensation				
26143	2400	51000 Total: Personnel Services - Compensation	38,271	1.00	0	0.00
26143	2400	52000 Personnel Services - Employee Benefits				
26143	2400	52000 Total: Personnel Services - Employee Benefits	8,427	0.00	0	0.00
26143	2400	56000 Supplies				
26143	2400	56000 Total: Supplies	1,664	0.00	0	0.00
26143	2700	51000 Personnel Services - Compensation				
26143	2700	51000 Total: Personnel Services - Compensation	1,874	0.00	0	0.00
26143	2700	52000 Personnel Services - Employee Benefits				
26143	2700	52000 Total: Personnel Services - Employee Benefits	123	0.00	0	0.00
26143	2700	55000 Other Purchased Services				
26143	2700	55000 Total: Other Purchased Services	402	0.00	0	0.00
26143	2000	Total: Support Services	176,120	4.00	0	0.00
26143	3000	Operation of Non-instructional Services				
26143	3100	56000 Supplies				
26143	3100	56000 Total: Supplies	265	0.00	0	0.00
26143	3300	56000 Supplies				
26143	3300	56000 Total: Supplies	814	0.00	0	0.00
26143	3000	Total: Operation of Non-instructional Services	1,079	0.00	0	0.00
26143		Total: Save the Children	392,396	4.00	100,000	0.00
26150		Burlington Res/Meridian Oil Foundation				
26150	1000	Instruction				
26150	1000	56000 Supplies				
26150	1000	56000 Total: Supplies	364	0.00	0	0.00
26150	1000	Total: Instruction	364	0.00	0	0.00
26150		Total: Burlington Res/Meridian Oil Foundation	364	0.00	0	0.00
26174		Parents Reaching Out				
26174	3000	Operation of Non-instructional Services				
26174	3300	51000 Personnel Services - Compensation				
26174	3300	51000 Total: Personnel Services - Compensation	17,371	0.63	0	0.00
26174	3300	52000 Personnel Services - Employee Benefits				
26174	3300	52000 Total: Personnel Services - Employee Benefits	3,866	0.00	0	0.00
26174	3300	56000 Supplies				
26174	3300	56000 Total: Supplies	26,161	0.00	0	0.00
26174	3000	Total: Operation of Non-instructional Services	47,398	0.63	0	0.00
26174		Total: Parents Reaching Out	47,398	0.63	0	0.00
26176		New Mexico Community Foundation				
26176	1000	Instruction				
26176	1000	55000 Other Purchased Services				
26176	1000	55000 Total: Other Purchased Services	0	0.00	4,500	0.00
26176	1000	Total: Instruction	0	0.00	4,500	0.00
26176	2000	Support Services				
26176	2100	56000 Supplies				
26176	2100	56000 Total: Supplies	0	0.00	22,500	0.00
26176	2000	Total: Support Services	0	0.00	22,500	0.00
26176		Total: New Mexico Community Foundation	0	0.00	27,000	0.00
26000		Total: Local Grants	444,792	4.63	127,000	0.00
27000		State Flow-through Grants				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2008-2009

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27117			Technology for Education PED				
27117	2000		Support Services				
27117	2600	51000	Personnel Services - Compensation				
27117	2600	51000	Total: Personnel Services - Compensation	84,000	2.00	0	0.00
27117	2600	57000	Property				
27117	2600	57000	Total: Property	40,339	0.00	0	0.00
27117	2000		Total: Support Services	124,339	2.00	0	0.00
27117			Total: Technology for Education PED	124,339	2.00	0	0.00
27138			Incentives for School Impr Act PED				
27138	1000		Instruction				
27138	1000	55000	Other Purchased Services				
27138	1000	55000	Total: Other Purchased Services	11,847	0.00	0	0.00
27138	1000	56000	Supplies				
27138	1000	56000	Total: Supplies	3,284	0.00	18,000	0.00
27138	1000		Total: Instruction	15,131	0.00	18,000	0.00
27138	3000		Operation of Non-instructional Services				
27138	3300	53000	Purchased Professional and Technical Services				
27138	3300	53000	Total: Purchased Professional and Technical Services	0	0.00	2,000	0.00
27138	3000		Total: Operation of Non-instructional Services	0	0.00	2,000	0.00
27138			Total: Incentives for School Impr Act PED	15,131	0.00	20,000	0.00
27140			Family & Youth Resource Pro PED				
27140	2000		Support Services				
27140	2100	55000	Other Purchased Services				
27140	2100	55000	Total: Other Purchased Services	44,322	0.00	0	0.00
27140	2300	53000	Purchased Professional and Technical Services				
27140	2300	53000	Total: Purchased Professional and Technical Services	678	0.00	0	0.00
27140	2000		Total: Support Services	45,000	0.00	0	0.00
27140			Total: Family & Youth Resource Pro PED	45,000	0.00	0	0.00
27145			Libraries - GO Bonds-Laws of 2004				
27145	2000		Support Services				
27145	2200	56000	Supplies				
27145	2200	56000	Total: Supplies	3,409	0.00	0	0.00
27145	2000		Total: Support Services	3,409	0.00	0	0.00
27145			Total: Libraries - GO Bonds-Laws of 2004	3,409	0.00	0	0.00
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	499,189	11.28	0	0.00
27149	1000	53000	Purchased Professional and Technical Services				
27149	1000	53000	Total: Purchased Professional and Technical Services	2,736	0.00	0	0.00
27149	1000	55000	Other Purchased Services				
27149	1000	55000	Total: Other Purchased Services	22,453	0.00	0	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	31,414	0.00	40,000	0.00
27149	1000	57000	Property				
27149	1000	57000	Total: Property	9,697	0.00	0	0.00
27149	1000		Total: Instruction	565,489	11.28	40,000	0.00
27149			Total: PreK Initiative	565,489	11.28	40,000	0.00
27150			Indian Education Act				
27150	1000		Instruction				
27150	1000	56000	Supplies				
27150	1000	56000	Total: Supplies	8,333	0.00	0	0.00
27150	1000		Total: Instruction	8,333	0.00	0	0.00
27150			Total: Indian Education Act	8,333	0.00	0	0.00
27155			Breakfast for Elementary Students				
27155	3000		Operation of Non-instructional Services				
27155	3100	56000	Supplies				
27155	3100	56000	Total: Supplies	102,907	0.00	0	0.00
27155	3000		Total: Operation of Non-instructional Services	102,907	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2008-2009

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27155			Total: Breakfast for Elementary Students	102,907	0.00	0	0.00
27164			School Improvement Framework				
27164	1000		Instruction				
27164	1000	53000	Purchased Professional and Technical Services				
27164	1000	53000	Total: Purchased Professional and Technical Services	5,000	0.00	10,000	0.00
27164	1000		Total: Instruction	5,000	0.00	10,000	0.00
27164			Total: School Improvement Framework	5,000	0.00	10,000	0.00
27165			Legislative Appropriation -- Laws of 2007				
27165	1000		Instruction				
27165	1000	55000	Other Purchased Services				
27165	1000	55000	Total: Other Purchased Services	2,900	0.00	0	0.00
27165	1000	56000	Supplies				
27165	1000	56000	Total: Supplies	2,100	0.00	0	0.00
27165	1000		Total: Instruction	5,000	0.00	0	0.00
27165			Total: Legislative Appropriation -- Laws of 2007	5,000	0.00	0	0.00
27166			Kindergarten-Three Plus				
27166	1000		Instruction				
27166	1000	51000	Personnel Services - Compensation				
27166	1000	51000	Total: Personnel Services - Compensation	140,349	0.00	452,994	9.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	127,535	0.00
27166	1000	53000	Purchased Professional and Technical Services				
27166	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	39,176	0.00
27166	1000	56000	Supplies				
27166	1000	56000	Total: Supplies	49,502	0.00	59,178	0.00
27166	1000		Total: Instruction	189,851	0.00	678,883	9.00
27166	2000		Support Services				
27166	2100	51000	Personnel Services - Compensation				
27166	2100	51000	Total: Personnel Services - Compensation	0	0.00	29,124	0.50
27166	2100	52000	Personnel Services - Employee Benefits				
27166	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	6,172	0.00
27166	2400	51000	Personnel Services - Compensation				
27166	2400	51000	Total: Personnel Services - Compensation	0	0.00	52,360	1.00
27166	2400	52000	Personnel Services - Employee Benefits				
27166	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	10,665	0.00
27166	2000		Total: Support Services	0	0.00	98,321	1.50
27166			Total: Kindergarten-Three Plus	189,851	0.00	777,204	10.50
27169			Pre-Kindergarten -- Special State				
27169	1000		Instruction				
27169	1000	51000	Personnel Services - Compensation				
27169	1000	51000	Total: Personnel Services - Compensation	42,000	0.00	0	0.00
27169	1000	56000	Supplies				
27169	1000	56000	Total: Supplies	40,873	0.00	0	0.00
27169	1000	57000	Property				
27169	1000	57000	Total: Property	32,827	0.00	0	0.00
27169	1000		Total: Instruction	115,700	0.00	0	0.00
27169			Total: Pre-Kindergarten -- Special State	115,700	0.00	0	0.00
27170			Libraries SB 301 GO Bonds				
27170	2000		Support Services				
27170	2200	56000	Supplies				
27170	2200	56000	Total: Supplies	59,638	0.00	5,000	0.00
27170	2000		Total: Support Services	59,638	0.00	5,000	0.00
27170			Total: Libraries SB 301 GO Bonds	59,638	0.00	5,000	0.00
27000			Total: State Flow-through Grants	1,239,797	13.28	852,204	10.50
28000			State Direct Grants				
28121			Pre-School CYFD				
28121	2000		Support Services				
28121	2300	53000	Purchased Professional and Technical Services				
28121	2300	53000	Total: Purchased Professional and Technical Services	5,000	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2008-2009
Name:

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28121	2000		Total: Support Services	5,000	0.00	0	0.00
28121	3000		Operation of Non-instructional Services				
28121	3300	51000	Personnel Services - Compensation				
28121	3300	51000	Total: Personnel Services - Compensation	68,592	1.50	0	0.00
28121	3300	55000	Other Purchased Services				
28121	3300	55000	Total: Other Purchased Services	956	0.00	0	0.00
28121	3300	56000	Supplies				
28121	3300	56000	Total: Supplies	37,583	0.00	0	0.00
28121	3000		Total: Operation of Non-instructional Services	107,131	1.50	0	0.00
28121			Total: Pre-School CYFD	112,131	1.50	0	0.00
28178			GEAR-UP CHE				
28178	1000		Instruction				
28178	1000	53000	Purchased Professional and Technical Services				
28178	1000	53000	Total: Purchased Professional and Technical Services	5,000	0.00	0	0.00
28178	1000	55000	Other Purchased Services				
28178	1000	55000	Total: Other Purchased Services	16,481	0.00	0	0.00
28178	1000	56000	Supplies				
28178	1000	56000	Total: Supplies	54,911	0.00	12,100	0.00
28178	1000	57000	Property				
28178	1000	57000	Total: Property	10,800	0.00	0	0.00
28178	1000		Total: Instruction	87,192	0.00	12,100	0.00
28178	2000		Support Services				
28178	2100	51000	Personnel Services - Compensation				
28178	2100	51000	Total: Personnel Services - Compensation	0	0.00	7,900	0.00
28178	2000		Total: Support Services	0	0.00	7,900	0.00
28178			Total: GEAR-UP CHE	87,192	0.00	20,000	0.00
28180			Regional Quality Center (RQC)				
28180	2000		Support Services				
28180	2400	51000	Personnel Services - Compensation				
28180	2400	51000	Total: Personnel Services - Compensation	65,000	1.00	0	0.00
28180	2400	52000	Personnel Services - Employee Benefits				
28180	2400	52000	Total: Personnel Services - Employee Benefits	14,180	0.00	0	0.00
28180	2400	55000	Other Purchased Services				
28180	2400	55000	Total: Other Purchased Services	18,570	0.00	0	0.00
28180	2000		Total: Support Services	97,750	1.00	0	0.00
28180			Total: Regional Quality Center (RQC)	97,750	1.00	0	0.00
28000			Total: State Direct Grants	297,073	2.50	20,000	0.00
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				
29102	1000		Instruction				
29102	1000	56000	Supplies				
29102	1000	56000	Total: Supplies	8,075	0.00	2,977	0.00
29102	1000		Total: Instruction	8,075	0.00	2,977	0.00
29102	2000		Support Services				
29102	2100	57000	Property				
29102	2100	57000	Total: Property	3,572	0.00	1,000	0.00
29102	2000		Total: Support Services	3,572	0.00	1,000	0.00
29102	4000		Capital Outlay				
29102	4000	54000	Purchased Property Services				
29102	4000	54000	Total: Purchased Property Services	0	0.00	12,023	0.00
29102	4000		Total: Capital Outlay	0	0.00	12,023	0.00
29102			Total: Private Dir Grants (Categorical)	11,647	0.00	16,000	0.00
29114			McCune Charitable Foundation				
29114	2000		Support Services				
29114	2300	55000	Other Purchased Services				
29114	2300	55000	Total: Other Purchased Services	10,000	0.00	0	0.00
29114	2000		Total: Support Services	10,000	0.00	0	0.00
29114			Total: McCune Charitable Foundation	10,000	0.00	0	0.00
29130			School Based Health Center				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2008-2009			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
29130	2000	Support Services				
29130	2100	51000 Personnel Services - Compensation				
29130	2100	51000 Total: Personnel Services - Compensation	29,056	1.00	0	0.00
29130	2100	52000 Personnel Services - Employee Benefits				
29130	2100	52000 Total: Personnel Services - Employee Benefits	8,603	0.00	0	0.00
29130	2100	53000 Purchased Professional and Technical Services				
29130	2100	53000 Total: Purchased Professional and Technical Services	205	0.00	0	0.00
29130	2100	55000 Other Purchased Services				
29130	2100	55000 Total: Other Purchased Services	966	0.00	0	0.00
29130	2100	56000 Supplies				
29130	2100	56000 Total: Supplies	5,968	0.00	30,000	0.00
29130	2100	57000 Property				
29130	2100	57000 Total: Property	1,622	0.00	0	0.00
29130	2000	Total: Support Services	46,420	1.00	30,000	0.00
29130		Total: School Based Health Center	46,420	1.00	30,000	0.00
29000		Total: Combined State/Local Grants	68,067	1.00	46,000	0.00
31100		Bond Building				
31100	4000	Capital Outlay				
31100	4000	54000 Purchased Property Services				
31100	4000	54000 Total: Purchased Property Services	10,500,000	0.00	5,299,724	0.00
31100	4000	57000 Property				
31100	4000	57000 Total: Property	400,000	0.00	475,000	0.00
31100	4000	Total: Capital Outlay	10,900,000	0.00	5,774,724	0.00
31100		Total: Bond Building	10,900,000	0.00	5,774,724	0.00
31200		Public School Capital Outlay				
31200	4000	Capital Outlay				
31200	4000	54000 Purchased Property Services				
31200	4000	54000 Total: Purchased Property Services	4,750	0.00	0	0.00
31200	4000	Total: Capital Outlay	4,750	0.00	0	0.00
31200		Total: Public School Capital Outlay	4,750	0.00	0	0.00
31400		Special Capital Outlay-State				
31400	4000	Capital Outlay				
31400	4000	54000 Purchased Property Services				
31400	4000	54000 Total: Purchased Property Services	75,000	0.00	1,067,900	0.00
31400	4000	57000 Property				
31400	4000	57000 Total: Property	0	0.00	250,000	0.00
31400	4000	Total: Capital Outlay	75,000	0.00	1,317,900	0.00
31400		Total: Special Capital Outlay-State	75,000	0.00	1,317,900	0.00
31500		Special Capital Outlay-Federal				
31500	4000	Capital Outlay				
31500	4000	54000 Purchased Property Services				
31500	4000	54000 Total: Purchased Property Services	125,000	0.00	2,209,860	0.00
31500	4000	Total: Capital Outlay	125,000	0.00	2,209,860	0.00
31500		Total: Special Capital Outlay-Federal	125,000	0.00	2,209,860	0.00
31700		Capital Improvements SB-9				
31700	2000	Support Services				
31700	2300	53000 Purchased Professional and Technical Services				
31700	2300	53000 Total: Purchased Professional and Technical Services	13,500	0.00	15,000	0.00
31700	2000	Total: Support Services	13,500	0.00	15,000	0.00
31700	4000	Capital Outlay				
31700	4000	54000 Purchased Property Services				
31700	4000	54000 Total: Purchased Property Services	1,035,000	0.00	1,122,660	0.00
31700	4000	56000 Supplies				
31700	4000	56000 Total: Supplies	425,000	0.00	600,000	0.00
31700	4000	57000 Property				
31700	4000	57000 Total: Property	420,000	0.00	764,129	0.00
31700	4000	Total: Capital Outlay	1,880,000	0.00	2,486,789	0.00
31700		Total: Capital Improvements SB-9	1,893,500	0.00	2,501,789	0.00
32100		Public School Cap. Outlay-20%				

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2008-2009 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
32100	4000		Capital Outlay				
32100	4000	54000	Purchased Property Services				
32100	4000	54000	Total: Purchased Property Services	415,371	0.00	0	0.00
32100	4000	57000	Property				
32100	4000	57000	Total: Property	41,001	0.00	0	0.00
32100	4000		Total: Capital Outlay	456,372	0.00	0	0.00
32100			Total: Public School Cap. Outlay-20%	456,372	0.00	0	0.00
41000			Debt Services				
41000	2000		Support Services				
41000	2300	53000	Purchased Professional and Technical Services				
41000	2300	53000	Total: Purchased Professional and Technical Services	44,609	0.00	50,000	0.00
41000	2000		Total: Support Services	44,609	0.00	50,000	0.00
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58000	Total: Debt Service and Miscellaneous	5,028,219	0.00	8,486,124	0.00
41000	5000		Total: Debt Service	5,028,219	0.00	8,486,124	0.00
41000			Total: Debt Services	5,072,828	0.00	8,536,124	0.00
			Total: Expenditure	101,719,479	1189.05	107,856,104	1136.00