

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2009-2010

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000			Expenditure				
11000			Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51000	Total: Personnel Services - Compensation	22,579,787	474.05	20,377,460	413.09
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52000	Total: Personnel Services - Employee Benefits	6,534,008	0.00	5,921,407	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53000	Total: Purchased Professional and Technical Services	47,688	0.00	85,606	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55000	Total: Other Purchased Services	793,955	0.00	1,055,181	0.00
11000	1000	56000	Supplies				
11000	1000	56000	Total: Supplies	686,788	0.00	580,910	0.00
11000	1000	57000	Property				
11000	1000	57000	Total: Property	1,192,712	0.00	1,182,748	0.00
11000	1000		Total: Instruction	31,834,938	474.05	29,203,312	413.09
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51000	Total: Personnel Services - Compensation	2,668,198	43.41	2,814,347	43.41
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52000	Total: Personnel Services - Employee Benefits	767,149	0.00	838,940	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53000	Total: Purchased Professional and Technical Services	231,684	0.00	568,348	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55000	Total: Other Purchased Services	181,208	0.00	181,000	0.00
11000	2100	56000	Supplies				
11000	2100	56000	Total: Supplies	163,392	0.00	64,855	0.00
11000	2100	57000	Property				
11000	2100	57000	Total: Property	9,637	0.00	25,684	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51000	Total: Personnel Services - Compensation	550,068	10.22	563,511	10.22
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52000	Total: Personnel Services - Employee Benefits	152,847	0.00	153,472	0.00
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53000	Total: Purchased Professional and Technical Services	0	0.00	22,500	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55000	Total: Other Purchased Services	16,273	0.00	240,500	0.00
11000	2200	56000	Supplies				
11000	2200	56000	Total: Supplies	173,563	0.00	146,510	0.00
11000	2200	57000	Property				
11000	2200	57000	Total: Property	12,360	0.00	24,364	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51000	Total: Personnel Services - Compensation	554,377	6.00	483,978	5.00
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52000	Total: Personnel Services - Employee Benefits	138,553	0.00	123,438	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53000	Total: Purchased Professional and Technical Services	153,294	0.00	244,000	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55000	Total: Other Purchased Services	59,699	0.00	93,500	0.00
11000	2300	56000	Supplies				
11000	2300	56000	Total: Supplies	21,845	0.00	55,750	0.00
11000	2300	57000	Property				
11000	2300	57000	Total: Property	0	0.00	6,000	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51000	Total: Personnel Services - Compensation	3,218,305	69.22	3,111,099	64.22
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52000	Total: Personnel Services - Employee Benefits	939,531	0.00	900,892	0.00
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53000	Total: Purchased Professional and Technical Services	9,984	0.00	52,200	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	55000	Other Purchased Services				
11000	2400	55000	Total: Other Purchased Services	6,451	0.00	57,000	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	67,212	0.00	136,004	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	43,173	0.00	59,000	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	986,110	19.42	1,006,492	19.02
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	279,296	0.00	269,368	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	42,596	0.00	119,000	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	1,375	0.00	5,000	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	74,349	0.00	278,500	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	102,987	0.00	140,000	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	29,482	0.00	35,000	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	3,075,135	109.70	3,336,658	109.70
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	794,397	0.00	839,963	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	7,396	0.00	19,500	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	3,814,619	0.00	4,137,500	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	1,463,815	0.00	1,554,400	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	407,010	0.00	455,000	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	13,256	0.00	14,000	0.00
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51000	Total: Personnel Services - Compensation	48,764	0.70	52,764	0.70
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52000	Total: Personnel Services - Employee Benefits	14,780	0.00	13,617	0.00
11000	2700	53000	Purchased Professional and Technical Services				
11000	2700	53000	Total: Purchased Professional and Technical Services	2,200	0.00	0	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	24,048	0.00	130,000	0.00
11000	2700	55000	Other Purchased Services				
11000	2700	55000	Total: Other Purchased Services	1,923	0.00	7,500	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	495,973	0.00
11000	2000		Total: Support Services	21,322,341	258.67	23,877,127	252.27
11000	3000		Operation of Non-Instructional Services				
11000	3100	55000	Other Purchased Services				
11000	3100	55000	Total: Other Purchased Services	2,000	0.00	10,000	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	466,010	14.97	476,592	13.97
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	127,422	0.00	127,257	0.00
11000	3300	53000	Purchased Professional and Technical Services				
11000	3300	53000	Total: Purchased Professional and Technical Services	21,342	0.00	15,385	0.00
11000	3300	55000	Other Purchased Services				
11000	3300	55000	Total: Other Purchased Services	2,602	0.00	3,000	0.00
11000	3300	56000	Supplies				

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11000	3300	56000	Total: Supplies	25,851	0.00	35,430	0.00
11000	3000		Total: Operation of Non-Instructional Services	645,227	14.97	667,664	13.97
11000	4000		Capital Outlay				
11000	4000	54000	Purchased Property Services				
11000	4000	54000	Total: Purchased Property Services	2,000,000	0.00	2,646,621	0.00
11000	4000	57000	Property				
11000	4000	57000	Total: Property	118,797	0.00	410,000	0.00
11000	4000		Total: Capital Outlay	2,118,797	0.00	3,056,621	0.00
11000			Total: Operational	55,921,303	747.69	56,804,724	679.33
12000			Teacherage				
12000	2000		Support Services				
12000	2600	51000	Personnel Services - Compensation				
12000	2600	51000	Total: Personnel Services - Compensation	96,149	2.50	95,782	2.50
12000	2600	52000	Personnel Services - Employee Benefits				
12000	2600	52000	Total: Personnel Services - Employee Benefits	25,937	0.00	30,834	0.00
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	251,500	0.00	256,000	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	72,910	0.00	98,100	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	55,000	0.00	76,003	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	2,500	0.00	5,000	0.00
12000	2000		Total: Support Services	503,996	2.50	561,719	2.50
12000	4000		Capital Outlay				
12000	4000	54000	Purchased Property Services				
12000	4000	54000	Total: Purchased Property Services	0	0.00	100,000	0.00
12000	4000		Total: Capital Outlay	0	0.00	100,000	0.00
12000			Total: Teacherage	503,996	2.50	661,719	2.50
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	1,634,179	95.70	1,586,033	94.68
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	528,629	0.00	489,010	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	162	0.00	1,500	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	57,721	0.00	41,000	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	207,450	0.00	155,870	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	362,372	0.00	318,146	0.00
13000	2700	57000	Property				
13000	2700	57000	Total: Property	385,926	0.00	1,000	0.00
13000	2000		Total: Support Services	3,176,439	95.70	2,592,559	94.68
13000			Total: Pupil Transportation	3,176,439	95.70	2,592,559	94.68
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	557,266	0.00	431,340	0.00
14000	1000		Total: Instruction	557,266	0.00	431,340	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	495,426	0.00
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51000	Total: Personnel Services - Compensation	1,292,832	79.00	1,252,012	76.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	384,466	0.00	391,606	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53000	Total: Purchased Professional and Technical Services	3,125	0.00	3,125	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54000	Total: Purchased Property Services	1,000	0.00	1,500	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	37,170	0.00	32,485	0.00
21000	3100	56000	Supplies				
21000	3100	56000	Total: Supplies	1,829,609	0.00	1,841,866	0.00
21000	3100	57000	Property				
21000	3100	57000	Total: Property	23,500	0.00	87,000	0.00
21000	3000		Total: Operation of Non-Instructional Services	3,571,702	79.00	3,609,594	76.00
21000			Total: Food Services	3,571,702	79.00	3,609,594	76.00
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	72,500	0.00	368,965	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	11,020	0.00	11,549	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	107,000	0.00	145,828	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	44,000	0.00	56,401	0.00
22000	1000	57000	Property				
22000	1000	57000	Total: Property	20,000	0.00	4,400	0.00
22000	1000		Total: Instruction	254,520	0.00	587,143	0.00
22000			Total: Athletics	254,520	0.00	587,143	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	350,160	15.08
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52000	Total: Personnel Services - Employee Benefits	90,016	0.00	105,686	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53000	Total: Purchased Professional and Technical Services	76,000	0.00	88,200	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55000	Total: Other Purchased Services	316,550	0.00	398,065	0.00
23000	1000	56000	Supplies				
23000	1000	56000	Total: Supplies	225,000	0.00	661,614	0.00
23000	1000	57000	Property				
23000	1000	57000	Total: Property	42,747	0.00	116,050	0.00
23000	1000		Total: Instruction	1,087,813	16.06	1,719,775	15.08
23000			Total: Non-Instructional Support	1,087,813	16.06	1,719,775	15.08
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	635,731	14.50	1,268,920	19.00
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	163,420	0.00	0	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	220,766	0.00	337,291	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	278,213	0.00	486,891	0.00
24101	1000	56000	Supplies				
24101	1000	56000	Total: Supplies	248,112	0.00	14,190	0.00

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FD	FN	OBJ	Description				
24101	1000	57000	Property				
24101	1000	57000	Total: Property	20,769	0.00	0	0.00
24101	1000		Total: Instruction	1,567,011	14.50	2,107,292	19.00
24101	2000		Support Services				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51000	Total: Personnel Services - Compensation	3,370	0.00	0	0.00
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52000	Total: Personnel Services - Employee Benefits	732	0.00	0	0.00
24101	2100	53000	Purchased Professional and Technical Services				
24101	2100	53000	Total: Purchased Professional and Technical Services	3,043	0.00	0	0.00
24101	2100	56000	Supplies				
24101	2100	56000	Total: Supplies	645	0.00	670,320	0.00
24101	2100	57000	Property				
24101	2100	57000	Total: Property	4,411	0.00	0	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53000	Total: Purchased Professional and Technical Services	22,031	0.00	77,976	0.00
24101	2300	57000	Property				
24101	2300	57000	Total: Property	3,091	0.00	0	0.00
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51000	Total: Personnel Services - Compensation	332,260	7.00	626,490	7.00
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52000	Total: Personnel Services - Employee Benefits	89,306	0.00	0	0.00
24101	2400	53000	Purchased Professional and Technical Services				
24101	2400	53000	Total: Purchased Professional and Technical Services	9,114	0.00	10,000	0.00
24101	2400	55000	Other Purchased Services				
24101	2400	55000	Total: Other Purchased Services	712	0.00	0	0.00
24101	2400	56000	Supplies				
24101	2400	56000	Total: Supplies	8,398	0.00	25,000	0.00
24101	2400	57000	Property				
24101	2400	57000	Total: Property	13,865	0.00	0	0.00
24101	2500	51000	Personnel Services - Compensation				
24101	2500	51000	Total: Personnel Services - Compensation	32,143	0.58	0	0.00
24101	2500	52000	Personnel Services - Employee Benefits				
24101	2500	52000	Total: Personnel Services - Employee Benefits	7,268	0.00	0	0.00
24101	2600	54000	Purchased Property Services				
24101	2600	54000	Total: Purchased Property Services	2,288	0.00	0	0.00
24101	2600	55000	Other Purchased Services				
24101	2600	55000	Total: Other Purchased Services	4,607	0.00	0	0.00
24101	2700	51000	Personnel Services - Compensation				
24101	2700	51000	Total: Personnel Services - Compensation	20,047	0.00	0	0.00
24101	2700	52000	Personnel Services - Employee Benefits				
24101	2700	52000	Total: Personnel Services - Employee Benefits	4,440	0.00	0	0.00
24101	2700	55000	Other Purchased Services				
24101	2700	55000	Total: Other Purchased Services	26,074	0.00	162,297	0.00
24101	2700	56000	Supplies				
24101	2700	56000	Total: Supplies	6,200	0.00	0	0.00
24101	2000		Total: Support Services	594,045	7.58	1,572,083	7.00
24101	3000		Operation of Non-Instructional Services				
24101	3300	51000	Personnel Services - Compensation				
24101	3300	51000	Total: Personnel Services - Compensation	145	0.00	0	0.00
24101	3300	52000	Personnel Services - Employee Benefits				
24101	3300	52000	Total: Personnel Services - Employee Benefits	13	0.00	0	0.00
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53000	Total: Purchased Professional and Technical Services	29,288	0.00	59,459	0.00
24101	3000		Total: Operation of Non-Instructional Services	29,446	0.00	59,459	0.00
24101			Total: Title I - IASA	2,190,502	22.08	3,738,834	26.00
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				

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24106	1000	51000	Total: Personnel Services - Compensation	832,566	28.00	675,007	28.00
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52000	Total: Personnel Services - Employee Benefits	251,000	0.00	241,000	0.00
24106	1000		Total: Instruction	1,083,566	28.00	916,007	28.00
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51000	Total: Personnel Services - Compensation	339,000	3.00	200,000	3.00
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52000	Total: Personnel Services - Employee Benefits	113,000	0.00	95,000	0.00
24106	2100	53000	Purchased Professional and Technical Services				
24106	2100	53000	Total: Purchased Professional and Technical Services	89,500	0.00	89,500	0.00
24106	2100	55000	Other Purchased Services				
24106	2100	55000	Total: Other Purchased Services	39	0.00	39	0.00
24106	2100	57000	Property				
24106	2100	57000	Total: Property	21,261	0.00	21,261	0.00
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53000	Total: Purchased Professional and Technical Services	36,568	0.00	20,000	0.00
24106	2400	53000	Purchased Professional and Technical Services				
24106	2400	53000	Total: Purchased Professional and Technical Services	1,500	0.00	1,500	0.00
24106	2700	55000	Other Purchased Services				
24106	2700	55000	Total: Other Purchased Services	4,700	0.00	0	0.00
24106	2000		Total: Support Services	605,568	3.00	427,300	3.00
24106			Total: Entitlement IDEA-B	1,689,134	31.00	1,343,307	31.00
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51000	Total: Personnel Services - Compensation	64,381	2.00	35,414	2.00
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52000	Total: Personnel Services - Employee Benefits	23,000	0.00	9,000	0.00
24109	1000		Total: Instruction	87,381	2.00	44,414	2.00
24109	2000		Support Services				
24109	2300	53000	Purchased Professional and Technical Services				
24109	2300	53000	Total: Purchased Professional and Technical Services	644	0.00	900	0.00
24109	2000		Total: Support Services	644	0.00	900	0.00
24109			Total: Preschool IDEA-B	88,025	2.00	45,314	2.00
24143			ELL Title III – Incentive Awards				
24143	1000		Instruction				
24143	1000	56000	Supplies				
24143	1000	56000	Total: Supplies	3,000	0.00	0	0.00
24143	1000		Total: Instruction	3,000	0.00	0	0.00
24143			Total: ELL Title III – Incentive Awards	3,000	0.00	0	0.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	181,393	0.00	114,000	0.00
24153	1000	53000	Purchased Professional and Technical Services				
24153	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	27,000	0.00
24153	1000		Total: Instruction	181,393	0.00	141,000	0.00
24153	2000		Support Services				
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53000	Total: Purchased Professional and Technical Services	3,353	0.00	3,047	0.00
24153	2300	56000	Supplies				
24153	2300	56000	Total: Supplies	20,575	0.00	1,033	0.00
24153	2300	57000	Property				
24153	2300	57000	Total: Property	3,851	0.00	0	0.00
24153	2400	53000	Purchased Professional and Technical Services				
24153	2400	53000	Total: Purchased Professional and Technical Services	1,598	0.00	1,000	0.00
24153	2000		Total: Support Services	29,377	0.00	5,080	0.00
24153			Total: English Language Acquisition	210,770	0.00	146,080	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51000	Total: Personnel Services - Compensation	616,278	6.75	599,396	9.00
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	90,200	0.00	0	0.00
24154	1000	57000	Property				
24154	1000	57000	Total: Property	9,800	0.00	0	0.00
24154	1000		Total: Instruction	716,278	6.75	599,396	9.00
24154	2000		Support Services				
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	16,904	0.00	16,368	0.00
24154	2400	51000	Personnel Services - Compensation				
24154	2400	51000	Total: Personnel Services - Compensation	143,333	1.00	170,052	1.00
24154	2700	55000	Other Purchased Services				
24154	2700	55000	Total: Other Purchased Services	25,000	0.00	0	0.00
24154	2000		Total: Support Services	185,237	1.00	186,420	1.00
24154			Total: Teacher/Principal Training & Recruiting	901,515	7.75	785,816	10.00
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	18,018	0.00	10,250	0.00
24157	1000	53000	Purchased Professional and Technical Services				
24157	1000	53000	Total: Purchased Professional and Technical Services	19,650	0.00	10,000	0.00
24157	1000	55000	Other Purchased Services				
24157	1000	55000	Total: Other Purchased Services	14,350	0.00	20,000	0.00
24157	1000	56000	Supplies				
24157	1000	56000	Total: Supplies	4,500	0.00	8,022	0.00
24157	1000	57000	Property				
24157	1000	57000	Total: Property	5,000	0.00	5,000	0.00
24157	1000		Total: Instruction	61,518	0.00	53,272	0.00
24157	2000		Support Services				
24157	2300	53000	Purchased Professional and Technical Services				
24157	2300	53000	Total: Purchased Professional and Technical Services	1,347	0.00	1,155	0.00
24157	2400	53000	Purchased Professional and Technical Services				
24157	2400	53000	Total: Purchased Professional and Technical Services	2,250	0.00	0	0.00
24157	2400	56000	Supplies				
24157	2400	56000	Total: Supplies	5,438	0.00	500	0.00
24157	2400	57000	Property				
24157	2400	57000	Total: Property	1,000	0.00	441	0.00
24157	2000		Total: Support Services	10,035	0.00	2,096	0.00
24157			Total: Title IV-A Safe & Drug Free Schools & Community	71,553	0.00	55,368	0.00
24162			Title I School Improvement				
24162	1000		Instruction				
24162	1000	53000	Purchased Professional and Technical Services				
24162	1000	53000	Total: Purchased Professional and Technical Services	81,600	0.00	0	0.00
24162	1000	55000	Other Purchased Services				
24162	1000	55000	Total: Other Purchased Services	348,053	0.00	0	0.00
24162	1000	56000	Supplies				
24162	1000	56000	Total: Supplies	184,591	0.00	0	0.00
24162	1000	57000	Property				
24162	1000	57000	Total: Property	35,756	0.00	0	0.00
24162	1000		Total: Instruction	650,000	0.00	0	0.00
24162			Total: Title I School Improvement	650,000	0.00	0	0.00
24167			Reading First				
24167	1000		Instruction				
24167	1000	51000	Personnel Services - Compensation				
24167	1000	51000	Total: Personnel Services - Compensation	238,000	4.00	0	0.00
24167	1000	52000	Personnel Services - Employee Benefits				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24167	1000	52000	Total: Personnel Services - Employee Benefits	53,600	0.00	0	0.00
24167	1000	53000	Purchased Professional and Technical Services				
24167	1000	53000	Total: Purchased Professional and Technical Services	6,128	0.00	1,855	0.00
24167	1000	55000	Other Purchased Services				
24167	1000	55000	Total: Other Purchased Services	1,872	0.00	12,164	0.00
24167	1000	56000	Supplies				
24167	1000	56000	Total: Supplies	160,681	0.00	0	0.00
24167	1000	57000	Property				
24167	1000	57000	Total: Property	0	0.00	2,500	0.00
24167	1000		Total: Instruction	460,281	4.00	16,519	0.00
24167	2000		Support Services				
24167	2100	51000	Personnel Services - Compensation				
24167	2100	51000	Total: Personnel Services - Compensation	0	0.00	250,416	4.00
24167	2100	52000	Personnel Services - Employee Benefits				
24167	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	76,003	0.00
24167	2300	53000	Purchased Professional and Technical Services				
24167	2300	53000	Total: Purchased Professional and Technical Services	7,972	0.00	7,252	0.00
24167	2000		Total: Support Services	7,972	0.00	333,671	4.00
24167			Total: Reading First	468,253	4.00	350,190	4.00
24175			Carl D Perkins Secondary - PY Unliq. Obligations				
24175	1000		Instruction				
24175	1000	56000	Supplies				
24175	1000	56000	Total: Supplies	25,000	0.00	0	0.00
24175	1000		Total: Instruction	25,000	0.00	0	0.00
24175			Total: Carl D Perkins Secondary - PY Unliq. Obligations	25,000	0.00	0	0.00
24176			Carl D Perkins Secondary - Redistribution				
24176	1000		Instruction				
24176	1000	51000	Personnel Services - Compensation				
24176	1000	51000	Total: Personnel Services - Compensation	2,112	0.00	0	0.00
24176	1000	52000	Personnel Services - Employee Benefits				
24176	1000	52000	Total: Personnel Services - Employee Benefits	438	0.00	0	0.00
24176	1000	53000	Purchased Professional and Technical Services				
24176	1000	53000	Total: Purchased Professional and Technical Services	6,770	0.00	0	0.00
24176	1000	56000	Supplies				
24176	1000	56000	Total: Supplies	35,445	0.00	0	0.00
24176	1000	57000	Property				
24176	1000	57000	Total: Property	27,630	0.00	0	0.00
24176	1000		Total: Instruction	72,395	0.00	0	0.00
24176	2000		Support Services				
24176	2300	53000	Purchased Professional and Technical Services				
24176	2300	53000	Total: Purchased Professional and Technical Services	542	0.00	0	0.00
24176	2000		Total: Support Services	542	0.00	0	0.00
24176			Total: Carl D Perkins Secondary - Redistribution	72,937	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	1,980	0.00	0	0.00
24180	1000	52000	Personnel Services - Employee Benefits				
24180	1000	52000	Total: Personnel Services - Employee Benefits	460	0.00	0	0.00
24180	1000	53000	Purchased Professional and Technical Services				
24180	1000	53000	Total: Purchased Professional and Technical Services	11,030	0.00	0	0.00
24180	1000	55000	Other Purchased Services				
24180	1000	55000	Total: Other Purchased Services	3,661	0.00	0	0.00
24180	1000	56000	Supplies				
24180	1000	56000	Total: Supplies	1,000	0.00	0	0.00
24180	1000		Total: Instruction	18,131	0.00	0	0.00
24180	2000		Support Services				
24180	2300	53000	Purchased Professional and Technical Services				
24180	2300	53000	Total: Purchased Professional and Technical Services	399	0.00	0	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24180	2000		Total: Support Services	399	0.00	0	0.00
24180			Total: Carl D Perkins HSTW - Current	18,530	0.00	0	0.00
24201			Title I IASA – Federal Stimulus				
24201	1000		Instruction				
24201	1000	51000	Personnel Services - Compensation				
24201	1000	51000	Total: Personnel Services - Compensation	0	0.00	250,000	4.00
24201	1000	52000	Personnel Services - Employee Benefits				
24201	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	75,000	0.00
24201	1000	55000	Other Purchased Services				
24201	1000	55000	Total: Other Purchased Services	109,194	0.00	435,155	0.00
24201	1000	56000	Supplies				
24201	1000	56000	Total: Supplies	0	0.00	161,999	0.00
24201	1000		Total: Instruction	109,194	0.00	922,154	4.00
24201	2000		Support Services				
24201	2300	53000	Purchased Professional and Technical Services				
24201	2300	53000	Total: Purchased Professional and Technical Services	3,095	0.00	21,077	0.00
24201	2700	55000	Other Purchased Services				
24201	2700	55000	Total: Other Purchased Services	0	0.00	56,145	0.00
24201	2000		Total: Support Services	3,095	0.00	77,222	0.00
24201	3000		Operation of Non-Instructional Services				
24201	3300	53000	Purchased Professional and Technical Services				
24201	3300	53000	Total: Purchased Professional and Technical Services	0	0.00	11,229	0.00
24201	3000		Total: Operation of Non-Instructional Services	0	0.00	11,229	0.00
24201			Total: Title I IASA – Federal Stimulus	112,289	0.00	1,010,605	4.00
24000			Total: Federal Flow-through Grants	6,501,508	66.83	7,475,514	77.00
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	224	0.00	0	0.00
25122	1000	55000	Other Purchased Services				
25122	1000	55000	Total: Other Purchased Services	518	0.00	0	0.00
25122	1000	56000	Supplies				
25122	1000	56000	Total: Supplies	15,020	0.00	0	0.00
25122	1000		Total: Instruction	15,762	0.00	0	0.00
25122	2000		Support Services				
25122	2100	51000	Personnel Services - Compensation				
25122	2100	51000	Total: Personnel Services - Compensation	550	0.00	55,000	0.00
25122	2100	53000	Purchased Professional and Technical Services				
25122	2100	53000	Total: Purchased Professional and Technical Services	505	0.00	0	0.00
25122	2100	55000	Other Purchased Services				
25122	2100	55000	Total: Other Purchased Services	2,589	0.00	0	0.00
25122	2100	56000	Supplies				
25122	2100	56000	Total: Supplies	42,396	0.00	141,000	0.00
25122	2100	57000	Property				
25122	2100	57000	Total: Property	1,734	0.00	0	0.00
25122	2000		Total: Support Services	47,774	0.00	196,000	0.00
25122			Total: Public Health Services Health Ed	63,536	0.00	196,000	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	5,400	0.00	0	0.00
25131	1000	55000	Other Purchased Services				
25131	1000	55000	Total: Other Purchased Services	90,100	0.00	0	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	126,987	0.00	0	0.00
25131	1000	57000	Property				
25131	1000	57000	Total: Property	5,000	0.00	0	0.00
25131	1000		Total: Instruction	227,487	0.00	0	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25131	2000		Support Services				
25131	2100	51000	Personnel Services - Compensation				
25131	2100	51000	Total: Personnel Services - Compensation	89,995	3.50	0	0.00
25131	2100	52000	Personnel Services - Employee Benefits				
25131	2100	52000	Total: Personnel Services - Employee Benefits	29,000	0.00	0	0.00
25131	2100	53000	Purchased Professional and Technical Services				
25131	2100	53000	Total: Purchased Professional and Technical Services	20,300	0.00	0	0.00
25131	2100	55000	Other Purchased Services				
25131	2100	55000	Total: Other Purchased Services	1,600	0.00	0	0.00
25131	2300	53000	Purchased Professional and Technical Services				
25131	2300	53000	Total: Purchased Professional and Technical Services	8,406	0.00	0	0.00
25131	2400	51000	Personnel Services - Compensation				
25131	2400	51000	Total: Personnel Services - Compensation	15,300	0.00	0	0.00
25131	2400	52000	Personnel Services - Employee Benefits				
25131	2400	52000	Total: Personnel Services - Employee Benefits	4,481	0.00	0	0.00
25131	2400	53000	Purchased Professional and Technical Services				
25131	2400	53000	Total: Purchased Professional and Technical Services	300	0.00	0	0.00
25131	2400	54000	Purchased Property Services				
25131	2400	54000	Total: Purchased Property Services	30,000	0.00	0	0.00
25131	2400	55000	Other Purchased Services				
25131	2400	55000	Total: Other Purchased Services	300	0.00	0	0.00
25131	2400	56000	Supplies				
25131	2400	56000	Total: Supplies	13,557	0.00	0	0.00
25131	2000		Total: Support Services	213,239	3.50	0	0.00
25131			Total: Johnson O'Malley	440,726	3.50	0	0.00
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	859,278	21.50	621,088	14.50
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	258,843	0.00	222,399	0.00
25145	1000		Total: Instruction	1,118,121	21.50	843,487	14.50
25145	2000		Support Services				
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53000	Total: Purchased Professional and Technical Services	24,151	0.00	18,199	0.00
25145	2600	55000	Other Purchased Services				
25145	2600	55000	Total: Other Purchased Services	10,621	0.00	10,911	0.00
25145	2000		Total: Support Services	34,772	0.00	29,110	0.00
25145			Total: Impact Aid Special Education	1,152,893	21.50	872,597	14.50
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	2,010,972	41.25	2,308,052	40.25
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	539,887	0.00	635,617	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	19,479	0.00	83,113	0.00
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	28,371	0.00	114,000	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	40,488	0.00	400,939	0.00
25147	1000	57000	Property				
25147	1000	57000	Total: Property	10,043	0.00	59,950	0.00
25147	1000		Total: Instruction	2,649,240	41.25	3,601,671	40.25
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	714,333	19.03	747,769	18.53
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits	206,321	0.00	211,166	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2100	53000	Purchased Professional and Technical Services				
25147	2100	53000	Total: Purchased Professional and Technical Services	83	0.00	18,000	0.00
25147	2100	55000	Other Purchased Services				
25147	2100	55000	Total: Other Purchased Services	248	0.00	20,000	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	0	0.00	33,000	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	276,145	11.36	319,397	11.30
25147	2200	52000	Personnel Services - Employee Benefits				
25147	2200	52000	Total: Personnel Services - Employee Benefits	103,940	0.00	112,120	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	0	0.00	33,000	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	25	0.00	0	0.00
25147	2300	52000	Personnel Services - Employee Benefits				
25147	2300	52000	Total: Personnel Services - Employee Benefits	7	0.00	0	0.00
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53000	Total: Purchased Professional and Technical Services	120,000	0.00	143,500	0.00
25147	2300	55000	Other Purchased Services				
25147	2300	55000	Total: Other Purchased Services	50,000	0.00	7,000	0.00
25147	2300	56000	Supplies				
25147	2300	56000	Total: Supplies	0	0.00	25,000	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	363,324	7.52	327,463	5.50
25147	2400	52000	Personnel Services - Employee Benefits				
25147	2400	52000	Total: Personnel Services - Employee Benefits	112,062	0.00	99,501	0.00
25147	2400	53000	Purchased Professional and Technical Services				
25147	2400	53000	Total: Purchased Professional and Technical Services	9,138	0.00	18,500	0.00
25147	2400	55000	Other Purchased Services				
25147	2400	55000	Total: Other Purchased Services	13,490	0.00	25,750	0.00
25147	2400	56000	Supplies				
25147	2400	56000	Total: Supplies	4,801	0.00	35,500	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	152,586	6.00	148,215	4.60
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	43,057	0.00	72,300	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	0	0.00	35,000	0.00
25147	2500	57000	Property				
25147	2500	57000	Total: Property	0	0.00	7,500	0.00
25147	2600	51000	Personnel Services - Compensation				

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25147	2600	51000	Total: Personnel Services - Compensation	110,629	3.00	116,792	3.00
25147	2600	52000	Personnel Services - Employee Benefits				
25147	2600	52000	Total: Personnel Services - Employee Benefits	35,684	0.00	36,358	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	3,382	0.00	12,500	0.00
25147	2600	56000	Supplies				
25147	2600	56000	Total: Supplies	0	0.00	25,500	0.00
25147	2600	57000	Property				
25147	2600	57000	Total: Property	0	0.00	5,000	0.00
25147	2000		Total: Support Services	2,319,255	46.91	2,735,331	42.93
25147	3000		Operation of Non-Instructional Services				
25147	3300	51000	Personnel Services - Compensation				
25147	3300	51000	Total: Personnel Services - Compensation	2,500	0.00	2,500	0.00
25147	3300	52000	Personnel Services - Employee Benefits				
25147	3300	52000	Total: Personnel Services - Employee Benefits	537	0.00	498	0.00
25147	3300	56000	Supplies				
25147	3300	56000	Total: Supplies	0	0.00	10,000	0.00
25147	3000		Total: Operation of Non-Instructional Services	3,037	0.00	12,998	0.00
25147	4000		Capital Outlay				
25147	4000	57000	Property				
25147	4000	57000	Total: Property	0	0.00	150,000	0.00
25147	4000		Total: Capital Outlay	0	0.00	150,000	0.00
25147			Total: Impact Aid Indian Education	4,971,532	88.16	6,500,000	83.18
25149			GRADS Child Care CYFD				
25149	2000		Support Services				
25149	2100	56000	Supplies				
25149	2100	56000	Total: Supplies	5,000	0.00	0	0.00
25149	2000		Total: Support Services	5,000	0.00	0	0.00
25149			Total: GRADS Child Care CYFD	5,000	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	81,309	2.00	150,000	2.00
25152	2100	52000	Personnel Services - Employee Benefits				
25152	2100	52000	Total: Personnel Services - Employee Benefits	26,179	0.00	0	0.00
25152	2100	55000	Other Purchased Services				
25152	2100	55000	Total: Other Purchased Services	35,000	0.00	0	0.00
25152	2000		Total: Support Services	142,488	2.00	150,000	2.00
25152			Total: Title XIX MEDICAID 0/2 Years	142,488	2.00	150,000	2.00
25162			TANF/GRADS HSD				
25162	1000		Instruction				
25162	1000	56000	Supplies				
25162	1000	56000	Total: Supplies	12,000	0.00	0	0.00
25162	1000		Total: Instruction	12,000	0.00	0	0.00
25162			Total: TANF/GRADS HSD	12,000	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	762,000	10.50	746,760	10.50
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52000	Total: Personnel Services - Employee Benefits	208,500	0.00	208,500	0.00
25184	1000	53000	Purchased Professional and Technical Services				
25184	1000	53000	Total: Purchased Professional and Technical Services	14,000	0.00	7,000	0.00
25184	1000	55000	Other Purchased Services				
25184	1000	55000	Total: Other Purchased Services	21,000	0.00	4,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25184	1000	56000	Supplies				
25184	1000	56000	Total: Supplies	57,096	0.00	81,310	0.00
25184	1000	57000	Property				
25184	1000	57000	Total: Property	3,000	0.00	39,786	0.00
25184	1000		Total: Instruction	1,065,596	10.50	1,087,356	10.50
25184	2000		Support Services				
25184	2100	51000	Personnel Services - Compensation				
25184	2100	51000	Total: Personnel Services - Compensation	68,000	0.50	31,000	0.50
25184	2100	52000	Personnel Services - Employee Benefits				
25184	2100	52000	Total: Personnel Services - Employee Benefits	21,045	0.00	21,045	0.00
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53000	Total: Purchased Professional and Technical Services	26,307	0.00	25,144	0.00
25184	2400	51000	Personnel Services - Compensation				
25184	2400	51000	Total: Personnel Services - Compensation	12,996	0.00	5,996	0.00
25184	2400	52000	Personnel Services - Employee Benefits				
25184	2400	52000	Total: Personnel Services - Employee Benefits	4,113	0.00	4,113	0.00
25184	2400	53000	Purchased Professional and Technical Services				
25184	2400	53000	Total: Purchased Professional and Technical Services	4,350	0.00	4,350	0.00
25184	2400	55000	Other Purchased Services				
25184	2400	55000	Total: Other Purchased Services	6,650	0.00	6,650	0.00
25184	2400	56000	Supplies				
25184	2400	56000	Total: Supplies	10,000	0.00	12,000	0.00
25184	2400	57000	Property				
25184	2400	57000	Total: Property	3,000	0.00	8,000	0.00
25184	2000		Total: Support Services	156,461	0.50	118,298	0.50
25184			Total: Indian Ed Formula Grant	1,222,057	11.00	1,205,654	11.00
25201			Navajo Nations				
25201	2000		Support Services				
25201	2100	51000	Personnel Services - Compensation				
25201	2100	51000	Total: Personnel Services - Compensation	93,000	1.00	93,000	1.00
25201	2100	56000	Supplies				
25201	2100	56000	Total: Supplies	5,000	0.00	5,000	0.00
25201	2000		Total: Support Services	98,000	1.00	98,000	1.00
25201			Total: Navajo Nations	98,000	1.00	98,000	1.00
25250			State Equalization Guarantee-Federal Stimulus				
25250	1000		Instruction				
25250	1000	51000	Personnel Services - Compensation				
25250	1000	51000	Total: Personnel Services - Compensation	0	0.00	2,383,908	46.00
25250	1000	52000	Personnel Services - Employee Benefits				
25250	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	607,257	0.00
25250	1000	55000	Other Purchased Services				
25250	1000	55000	Total: Other Purchased Services	0	0.00	204,150	0.00
25250	1000		Total: Instruction	0	0.00	3,195,315	46.00
25250	2000		Support Services				
25250	2400	51000	Personnel Services - Compensation				
25250	2400	51000	Total: Personnel Services - Compensation	0	0.00	93,570	4.00
25250	2400	52000	Personnel Services - Employee Benefits				
25250	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	26,102	0.00
25250	2000		Total: Support Services	0	0.00	119,672	4.00
25250			Total: State Equalization Guarantee-Federal Stimulus	0	0.00	3,314,987	50.00
25000			Total: Federal Direct Grants	8,108,232	127.16	12,337,238	161.68
26000			Local Grants				
26170			Microsoft Settlement Funds				
26170	1000		Instruction				
26170	1000	55000	Other Purchased Services				
26170	1000	55000	Total: Other Purchased Services	70,000	0.00	0	0.00
26170	1000	56000	Supplies				
26170	1000	56000	Total: Supplies	83,400	0.00	0	0.00
26170	1000	57000	Property				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2009-2010		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
26170	1000	57000	Total: Property	346,615	0.00	0	0.00
26170	1000		Total: Instruction	500,015	0.00	0	0.00
26170	2000		Support Services				
26170	2400	53000	Purchased Professional and Technical Services				
26170	2400	53000	Total: Purchased Professional and Technical Services	5,000	0.00	0	0.00
26170	2400	56000	Supplies				
26170	2400	56000	Total: Supplies	1,273	0.00	0	0.00
26170	2400	57000	Property				
26170	2400	57000	Total: Property	43,727	0.00	0	0.00
26170	2000		Total: Support Services	50,000	0.00	0	0.00
26170			Total: Microsoft Settlement Funds	550,015	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	18,000	0.63	0	0.00
26174	3300	52000	Personnel Services - Employee Benefits				
26174	3300	52000	Total: Personnel Services - Employee Benefits	3,875	0.00	0	0.00
26174	3300	56000	Supplies				
26174	3300	56000	Total: Supplies	23,125	0.00	0	0.00
26174	3000		Total: Operation of Non-Instructional Services	45,000	0.63	0	0.00
26174			Total: Parents Reaching Out	45,000	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	4,500	0.00	0	0.00
26176	1000		Total: Instruction	4,500	0.00	0	0.00
26176	2000		Support Services				
26176	2100	56000	Supplies				
26176	2100	56000	Total: Supplies	22,500	0.00	0	0.00
26176	2000		Total: Support Services	22,500	0.00	0	0.00
26176			Total: New Mexico Community Foundation	27,000	0.00	0	0.00
26000			Total: Local Grants	622,015	0.63	0	0.00
27000			State Flow-through Grants				
27117			Technology for Education PED				
27117	2000		Support Services				
27117	2600	51000	Personnel Services - Compensation				
27117	2600	51000	Total: Personnel Services - Compensation	80,900	0.00	0	0.00
27117	2600	52000	Personnel Services - Employee Benefits				
27117	2600	52000	Total: Personnel Services - Employee Benefits	23,761	0.00	0	0.00
27117	2600	56000	Supplies				
27117	2600	56000	Total: Supplies	6,963	0.00	0	0.00
27117	2600	57000	Property				
27117	2600	57000	Total: Property	9,400	0.00	0	0.00
27117	2000		Total: Support Services	121,024	0.00	0	0.00
27117			Total: Technology for Education PED	121,024	0.00	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	16,513	0.00	15,000	0.00
27138	1000	56000	Supplies				
27138	1000	56000	Total: Supplies	37,399	0.00	15,000	0.00
27138	1000	57000	Property				
27138	1000	57000	Total: Property	1,163	0.00	0	0.00
27138	1000		Total: Instruction	55,075	0.00	30,000	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	2,000	0.00	0	0.00
27138	3000		Total: Operation of Non-Instructional Services	2,000	0.00	0	0.00
27138			Total: Incentives for School Impr Act PED	57,075	0.00	30,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2009-2010

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	495,655	12.73	545,686	15.00
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52000	Total: Personnel Services - Employee Benefits	136,849	0.00	111,530	0.00
27149	1000	53000	Purchased Professional and Technical Services				
27149	1000	53000	Total: Purchased Professional and Technical Services	3,040	0.00	30,000	0.00
27149	1000	55000	Other Purchased Services				
27149	1000	55000	Total: Other Purchased Services	126,442	0.00	26,000	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	94,380	0.00	30,000	0.00
27149	1000	57000	Property				
27149	1000	57000	Total: Property	13,034	0.00	10,000	0.00
27149	1000		Total: Instruction	869,400	12.73	753,216	15.00
27149	2000		Support Services				
27149	2300	51000	Personnel Services - Compensation				
27149	2300	51000	Total: Personnel Services - Compensation	0	0.00	24,252	1.00
27149	2700	51000	Personnel Services - Compensation				
27149	2700	51000	Total: Personnel Services - Compensation	0	0.00	89,785	0.00
27149	2700	52000	Personnel Services - Employee Benefits				
27149	2700	52000	Total: Personnel Services - Employee Benefits	0	0.00	36,164	0.00
27149	2700	55000	Other Purchased Services				
27149	2700	55000	Total: Other Purchased Services	0	0.00	18,200	0.00
27149	2000		Total: Support Services	0	0.00	168,401	1.00
27149			Total: PreK Initiative	869,400	12.73	921,617	16.00
27164			School Improvement Framework				
27164	1000		Instruction				
27164	1000	53000	Purchased Professional and Technical Services				
27164	1000	53000	Total: Purchased Professional and Technical Services	10,000	0.00	0	0.00
27164	1000		Total: Instruction	10,000	0.00	0	0.00
27164			Total: School Improvement Framework	10,000	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	497,643	4.00	196,271	0.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52000	Total: Personnel Services - Employee Benefits	109,524	0.00	33,951	0.00
27166	1000	53000	Purchased Professional and Technical Services				
27166	1000	53000	Total: Purchased Professional and Technical Services	31,081	0.00	0	0.00
27166	1000	56000	Supplies				
27166	1000	56000	Total: Supplies	40,635	0.00	0	0.00
27166	1000		Total: Instruction	678,883	4.00	230,222	0.00
27166	2000		Support Services				
27166	2100	51000	Personnel Services - Compensation				
27166	2100	51000	Total: Personnel Services - Compensation	12,240	0.00	68,378	0.00
27166	2100	52000	Personnel Services - Employee Benefits				
27166	2100	52000	Total: Personnel Services - Employee Benefits	2,526	0.00	13,676	0.00
27166	2200	51000	Personnel Services - Compensation				
27166	2200	51000	Total: Personnel Services - Compensation	788	0.00	0	0.00
27166	2200	52000	Personnel Services - Employee Benefits				
27166	2200	52000	Total: Personnel Services - Employee Benefits	164	0.00	0	0.00
27166	2400	51000	Personnel Services - Compensation				
27166	2400	51000	Total: Personnel Services - Compensation	24,651	0.00	35,495	0.00
27166	2400	52000	Personnel Services - Employee Benefits				
27166	2400	52000	Total: Personnel Services - Employee Benefits	5,084	0.00	7,096	0.00
27166	2600	51000	Personnel Services - Compensation				
27166	2600	51000	Total: Personnel Services - Compensation	4,839	0.00	9,541	0.00
27166	2600	52000	Personnel Services - Employee Benefits				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27166	2600	52000	Total: Personnel Services - Employee Benefits	999	0.00	1,908	0.00
27166	2700	55000	Other Purchased Services				
27166	2700	55000	Total: Other Purchased Services	47,030	0.00	0	0.00
27166	2000		Total: Support Services	98,321	0.00	136,094	0.00
27166			Total: Kindergarten-Three Plus	777,204	4.00	366,316	0.00
27000			Total: State Flow-through Grants	1,834,703	16.73	1,317,933	16.00
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	3,021	0.00	0	0.00
28121	2000		Total: Support Services	3,021	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	97,742	1.85	0	0.00
28121	3300	52000	Personnel Services - Employee Benefits				
28121	3300	52000	Total: Personnel Services - Employee Benefits	36,992	0.00	0	0.00
28121	3300	56000	Supplies				
28121	3300	56000	Total: Supplies	2,601	0.00	0	0.00
28121	3000		Total: Operation of Non-Instructional Services	137,335	1.85	0	0.00
28121			Total: Pre-School CYFD	140,356	1.85	0	0.00
28131			NM Arts Div				
28131	1000		Instruction				
28131	1000	55000	Other Purchased Services				
28131	1000	55000	Total: Other Purchased Services	6,257	0.00	0	0.00
28131	1000		Total: Instruction	6,257	0.00	0	0.00
28131			Total: NM Arts Div	6,257	0.00	0	0.00
28178			GEAR-UP CHE				
28178	1000		Instruction				
28178	1000	51000	Personnel Services - Compensation				
28178	1000	51000	Total: Personnel Services - Compensation	38,270	0.00	0	0.00
28178	1000	52000	Personnel Services - Employee Benefits				
28178	1000	52000	Total: Personnel Services - Employee Benefits	10,598	0.00	0	0.00
28178	1000	53000	Purchased Professional and Technical Services				
28178	1000	53000	Total: Purchased Professional and Technical Services	4,479	0.00	0	0.00
28178	1000	55000	Other Purchased Services				
28178	1000	55000	Total: Other Purchased Services	3,112	0.00	0	0.00
28178	1000	56000	Supplies				
28178	1000	56000	Total: Supplies	4,298	0.00	50,000	0.00
28178	1000	57000	Property				
28178	1000	57000	Total: Property	4,400	0.00	0	0.00
28178	1000		Total: Instruction	65,157	0.00	50,000	0.00
28178	2000		Support Services				
28178	2100	51000	Personnel Services - Compensation				
28178	2100	51000	Total: Personnel Services - Compensation	18,757	0.00	0	0.00
28178	2300	53000	Purchased Professional and Technical Services				
28178	2300	53000	Total: Purchased Professional and Technical Services	2,802	0.00	0	0.00
28178	2000		Total: Support Services	21,559	0.00	0	0.00
28178			Total: GEAR-UP CHE	86,716	0.00	50,000	0.00
28180			Regional Quality Center (RQC)				
28180	2000		Support Services				
28180	2300	53000	Purchased Professional and Technical Services				
28180	2300	53000	Total: Purchased Professional and Technical Services	2,106	0.00	0	0.00
28180	2400	51000	Personnel Services - Compensation				
28180	2400	51000	Total: Personnel Services - Compensation	67,000	1.00	0	0.00
28180	2400	52000	Personnel Services - Employee Benefits				
28180	2400	52000	Total: Personnel Services - Employee Benefits	18,760	0.00	0	0.00
28180	2400	55000	Other Purchased Services				
28180	2400	55000	Total: Other Purchased Services	9,934	0.00	0	0.00

State of New Mexico
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Budget Name:		Central 2009-2010					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28180	2000		Total: Support Services	97,800	1.00	0	0.00
28180			Total: Regional Quality Center (RQC)	97,800	1.00	0	0.00
28000			Total: State Direct Grants	331,129	2.85	50,000	0.00
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				
29102	1000		Instruction				
29102	1000	51000	Personnel Services - Compensation				
29102	1000	51000	Total: Personnel Services - Compensation	1,700	0.00	0	0.00
29102	1000	53000	Purchased Professional and Technical Services				
29102	1000	53000	Total: Purchased Professional and Technical Services	750	0.00	0	0.00
29102	1000	55000	Other Purchased Services				
29102	1000	55000	Total: Other Purchased Services	1,463	0.00	0	0.00
29102	1000	56000	Supplies				
29102	1000	56000	Total: Supplies	6,259	0.00	0	0.00
29102	1000	57000	Property				
29102	1000	57000	Total: Property	7,501	0.00	0	0.00
29102	1000		Total: Instruction	17,673	0.00	0	0.00
29102	3000		Operation of Non-Instructional Services				
29102	3300	55000	Other Purchased Services				
29102	3300	55000	Total: Other Purchased Services	3,933	0.00	0	0.00
29102	3300	56000	Supplies				
29102	3300	56000	Total: Supplies	7,058	0.00	8,000	0.00
29102	3300	57000	Property				
29102	3300	57000	Total: Property	4,009	0.00	0	0.00
29102	3000		Total: Operation of Non-Instructional Services	15,000	0.00	8,000	0.00
29102			Total: Private Dir Grants (Categorical)	32,673	0.00	8,000	0.00
29103			Teen Pregnancy				
29103	1000		Instruction				
29103	1000	56000	Supplies				
29103	1000	56000	Total: Supplies	1,500	0.00	0	0.00
29103	1000		Total: Instruction	1,500	0.00	0	0.00
29103			Total: Teen Pregnancy	1,500	0.00	0	0.00
29130			School Based Health Center				
29130	2000		Support Services				
29130	2100	51000	Personnel Services - Compensation				
29130	2100	51000	Total: Personnel Services - Compensation	32,744	1.00	15,000	1.00
29130	2100	52000	Personnel Services - Employee Benefits				
29130	2100	52000	Total: Personnel Services - Employee Benefits	15,475	0.00	3,000	0.00
29130	2100	53000	Purchased Professional and Technical Services				
29130	2100	53000	Total: Purchased Professional and Technical Services	2,000	0.00	0	0.00
29130	2100	55000	Other Purchased Services				
29130	2100	55000	Total: Other Purchased Services	8,000	0.00	0	0.00
29130	2100	56000	Supplies				
29130	2100	56000	Total: Supplies	0	0.00	2,000	0.00
29130	2100	57000	Property				
29130	2100	57000	Total: Property	3,000	0.00	0	0.00
29130	2000		Total: Support Services	61,219	1.00	20,000	1.00
29130			Total: School Based Health Center	61,219	1.00	20,000	1.00
29000			Total: Combined State/Local Grants	95,392	1.00	28,000	1.00
31100			Bond Building				
31100	4000		Capital Outlay				
31100	4000	54000	Purchased Property Services				
31100	4000	54000	Total: Purchased Property Services	4,250,000	0.00	1,600,624	0.00
31100	4000	57000	Property				
31100	4000	57000	Total: Property	540,355	0.00	200,000	0.00
31100	4000		Total: Capital Outlay	4,790,355	0.00	1,800,624	0.00
31100			Total: Bond Building	4,790,355	0.00	1,800,624	0.00
31400			Special Capital Outlay-State				
31400	4000		Capital Outlay				

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2009-2010 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31400	4000	54000	Purchased Property Services				
31400	4000	54000	Total: Purchased Property Services	562,891	0.00	912,007	0.00
31400	4000	56000	Supplies				
31400	4000	56000	Total: Supplies	7,140	0.00	0	0.00
31400	4000	57000	Property				
31400	4000	57000	Total: Property	195,250	0.00	0	0.00
31400	4000		Total: Capital Outlay	765,281	0.00	912,007	0.00
31400			Total: Special Capital Outlay-State	765,281	0.00	912,007	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	2,723,159	0.00
31500	4000		Total: Capital Outlay	125,000	0.00	2,723,159	0.00
31500			Total: Special Capital Outlay-Federal	125,000	0.00	2,723,159	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	13,360	0.00	20,000	0.00
31700	2000		Total: Support Services	13,360	0.00	20,000	0.00
31700	4000		Capital Outlay				
31700	4000	54000	Purchased Property Services				
31700	4000	54000	Total: Purchased Property Services	812,446	0.00	1,636,560	0.00
31700	4000	56000	Supplies				
31700	4000	56000	Total: Supplies	325,000	0.00	693,545	0.00
31700	4000	57000	Property				
31700	4000	57000	Total: Property	145,876	0.00	834,440	0.00
31700	4000		Total: Capital Outlay	1,283,322	0.00	3,164,545	0.00
31700			Total: Capital Improvements SB-9	1,296,682	0.00	3,184,545	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	43,460	0.00	50,000	0.00
41000	2000		Total: Support Services	43,460	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	5,048,606	0.00	8,571,612	0.00
41000	5000		Total: Debt Service	5,048,606	0.00	8,571,612	0.00
41000			Total: Debt Services	5,092,066	0.00	8,621,612	0.00
			Total: Expenditure	94,675,662	1156.15	104,921,572	1123.27