

**State of New Mexico**  
**Public School Operating Budget Expenditure**

Budget Name: Central 2010-2011			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	18,935,961	409.35	20,465,441	400.27
11000	1000	52000 Personnel Services - Employee Benefits				
11000	1000	52000 Total: Personnel Services - Employee Benefits	5,518,868	0.00	6,240,340	0.00
11000	1000	53000 Purchased Professional and Technical Services				
11000	1000	53000 Total: Purchased Professional and Technical Services	21,848	0.00	69,300	0.00
11000	1000	55000 Other Purchased Services				
11000	1000	55000 Total: Other Purchased Services	664,953	0.00	1,123,970	0.00
11000	1000	56000 Supplies				
11000	1000	56000 Total: Supplies	478,285	0.00	492,732	0.00
11000	1000	57000 Property				
11000	1000	57000 Total: Property	1,071,118	0.00	1,160,329	0.00
<b>11000</b>	<b>1000</b>	<b>Total: Instruction</b>	<b>26,691,033</b>	<b>409.35</b>	<b>29,552,112</b>	<b>400.27</b>
11000	2000	Support Services				
11000	2100	51000 Personnel Services - Compensation				
11000	2100	51000 Total: Personnel Services - Compensation	2,595,907	43.39	2,669,194	42.52
11000	2100	52000 Personnel Services - Employee Benefits				
11000	2100	52000 Total: Personnel Services - Employee Benefits	722,078	0.00	820,201	0.00
11000	2100	53000 Purchased Professional and Technical Services				
11000	2100	53000 Total: Purchased Professional and Technical Services	659,595	0.00	549,002	0.00
11000	2100	55000 Other Purchased Services				
11000	2100	55000 Total: Other Purchased Services	19,809	0.00	70,000	0.00
11000	2100	56000 Supplies				
11000	2100	56000 Total: Supplies	61,219	0.00	69,595	0.00
11000	2100	57000 Property				
11000	2100	57000 Total: Property	1,319	0.00	24,225	0.00
11000	2200	51000 Personnel Services - Compensation				
11000	2200	51000 Total: Personnel Services - Compensation	556,873	10.00	290,507	5.20
11000	2200	52000 Personnel Services - Employee Benefits				
11000	2200	52000 Total: Personnel Services - Employee Benefits	147,350	0.00	103,412	0.00
11000	2200	53000 Purchased Professional and Technical Services				
11000	2200	53000 Total: Purchased Professional and Technical Services	0	0.00	21,000	0.00
11000	2200	55000 Other Purchased Services				
11000	2200	55000 Total: Other Purchased Services	227,836	0.00	20,000	0.00
11000	2200	56000 Supplies				
11000	2200	56000 Total: Supplies	119,172	0.00	124,314	0.00
11000	2200	57000 Property				
11000	2200	57000 Total: Property	7,095	0.00	24,718	0.00
11000	2300	51000 Personnel Services - Compensation				
11000	2300	51000 Total: Personnel Services - Compensation	619,223	7.00	516,825	6.00
11000	2300	52000 Personnel Services - Employee Benefits				
11000	2300	52000 Total: Personnel Services - Employee Benefits	153,101	0.00	143,057	0.00
11000	2300	53000 Purchased Professional and Technical Services				
11000	2300	53000 Total: Purchased Professional and Technical Services	221,298	0.00	304,000	0.00
11000	2300	55000 Other Purchased Services				
11000	2300	55000 Total: Other Purchased Services	52,269	0.00	93,500	0.00
11000	2300	56000 Supplies				
11000	2300	56000 Total: Supplies	35,274	0.00	55,750	0.00
11000	2300	57000 Property				
11000	2300	57000 Total: Property	3,718	0.00	6,000	0.00
11000	2400	51000 Personnel Services - Compensation				
11000	2400	51000 Total: Personnel Services - Compensation	2,969,911	62.20	2,867,359	61.70
11000	2400	52000 Personnel Services - Employee Benefits				
11000	2400	52000 Total: Personnel Services - Employee Benefits	835,272	0.00	888,569	0.00
11000	2400	53000 Purchased Professional and Technical Services				
11000	2400	53000 Total: Purchased Professional and Technical Services	3,369	0.00	54,300	0.00

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Name: Central 2010-2011**

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	4,175	0.00	58,000	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	31,105	0.00	132,841	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	1,981	0.00	59,300	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	997,294	19.75	1,051,880	20.75
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	252,087	0.00	301,619	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	63,649	0.00	119,000	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	2,947	0.00	5,000	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	88,112	0.00	233,500	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	56,321	0.00	140,000	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	6,000	0.00	35,000	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	2,908,145	94.76	3,186,300	106.26
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	688,779	0.00	853,647	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	4,617	0.00	19,500	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	3,373,634	0.00	4,092,500	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	1,216,772	0.00	1,173,615	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	60,444	0.00	180,000	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	0	0.00	14,000	0.00
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51000	Total: Personnel Services - Compensation	60,014	1.20	69,682	1.20
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52000	Total: Personnel Services - Employee Benefits	12,023	0.00	16,269	0.00
11000	2700	53000	Purchased Professional and Technical Services				
11000	2700	53000	Total: Purchased Professional and Technical Services	920	0.00	1,000	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	22,500	0.00	130,000	0.00
11000	2700	55000	Other Purchased Services				
11000	2700	55000	Total: Other Purchased Services	4,184	0.00	7,500	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	0	0.00	2,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	556,276	0.00
<b>11000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>19,867,391</b>	<b>238.30</b>	<b>22,153,957</b>	<b>243.63</b>
11000	3000		Operation of Non-Instructional Services				
11000	3100	55000	Other Purchased Services				
11000	3100	55000	Total: Other Purchased Services	3,000	0.00	10,000	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	506,653	14.51	499,087	15.29
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	131,936	0.00	144,722	0.00
11000	3300	53000	Purchased Professional and Technical Services				
11000	3300	53000	Total: Purchased Professional and Technical Services	15,385	0.00	15,385	0.00
11000	3300	55000	Other Purchased Services				

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Central 2010-2011**  
**Name:**

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3300	55000	Total: Other Purchased Services	3,000	0.00	3,000	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	10,430	0.00	35,430	0.00
<b>11000</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>670,404</b>	<b>14.51</b>	<b>707,624</b>	<b>15.29</b>
11000	4000		Capital Outlay				
11000	4000	54000	Purchased Property Services				
11000	4000	54000	Total: Purchased Property Services	3,264,315	0.00	2,713,348	0.00
11000	4000	57000	Property				
11000	4000	57000	Total: Property	205,601	0.00	410,000	0.00
<b>11000</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>3,469,916</b>	<b>0.00</b>	<b>3,123,348</b>	<b>0.00</b>
<b>11000</b>			<b>Total: Operational</b>	<b>50,698,744</b>	<b>662.16</b>	<b>55,537,041</b>	<b>659.19</b>
12000			Teacherage				
12000	2000		Support Services				
12000	2600	51000	Personnel Services - Compensation				
12000	2600	51000	Total: Personnel Services - Compensation	94,634	2.50	93,508	2.50
12000	2600	52000	Personnel Services - Employee Benefits				
12000	2600	52000	Total: Personnel Services - Employee Benefits	20,515	0.00	32,281	0.00
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	252,600	0.00	256,000	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	84,446	0.00	131,209	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	55,000	0.00	87,960	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	5,890	0.00	5,000	0.00
<b>12000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>513,085</b>	<b>2.50</b>	<b>605,958</b>	<b>2.50</b>
12000	4000		Capital Outlay				
12000	4000	54000	Purchased Property Services				
12000	4000	54000	Total: Purchased Property Services	0	0.00	115,000	0.00
<b>12000</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>0</b>	<b>0.00</b>	<b>115,000</b>	<b>0.00</b>
<b>12000</b>			<b>Total: Teacherage</b>	<b>513,085</b>	<b>2.50</b>	<b>720,958</b>	<b>2.50</b>
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	1,482,989	92.19	1,485,821	89.10
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	477,168	0.00	464,136	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	0	0.00	1,000	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	15,341	0.00	12,500	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	48,747	0.00	138,120	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	242,128	0.00	148,643	0.00
13000	2700	57000	Property				
13000	2700	57000	Total: Property	741,588	0.00	0	0.00
<b>13000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>3,007,961</b>	<b>92.19</b>	<b>2,250,220</b>	<b>89.10</b>
<b>13000</b>			<b>Total: Pupil Transportation</b>	<b>3,007,961</b>	<b>92.19</b>	<b>2,250,220</b>	<b>89.10</b>
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	538,376	0.00	389,349	0.00
<b>14000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>538,376</b>	<b>0.00</b>	<b>389,349</b>	<b>0.00</b>
14000	2000		Support Services				
14000	2200	56000	Supplies				
14000	2200	56000	Total: Supplies	30,063	0.00	2,500	0.00
<b>14000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>30,063</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
<b>14000</b>			<b>Total: Total Instructional Materials Sub-Fund</b>	<b>568,439</b>	<b>0.00</b>	<b>391,849</b>	<b>0.00</b>

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Name: Central 2010-2011**

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51000	Total: Personnel Services - Compensation	1,213,171	78.00	1,189,458	75.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	332,791	0.00	365,440	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53000	Total: Purchased Professional and Technical Services	1,319	0.00	1,500	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54000	Total: Purchased Property Services	2,083	0.00	600	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	26,639	0.00	31,618	0.00
21000	3100	56000	Supplies				
21000	3100	56000	Total: Supplies	1,946,591	0.00	1,845,672	0.00
21000	3100	57000	Property				
21000	3100	57000	Total: Property	87,000	0.00	100,000	0.00
<b>21000</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>3,609,594</b>	<b>78.00</b>	<b>3,534,288</b>	<b>75.00</b>
<b>21000</b>			<b>Total: Food Services</b>	<b>3,609,594</b>	<b>78.00</b>	<b>3,534,288</b>	<b>75.00</b>
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	75,000	0.00	375,752	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	14,910	0.00	13,581	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	146,000	0.00	154,565	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	85,000	0.00	55,800	0.00
22000	1000	57000	Property				
22000	1000	57000	Total: Property	51,000	0.00	14,864	0.00
<b>22000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>371,910</b>	<b>0.00</b>	<b>614,562</b>	<b>0.00</b>
<b>22000</b>			<b>Total: Athletics</b>	<b>371,910</b>	<b>0.00</b>	<b>614,562</b>	<b>0.00</b>
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51000	Total: Personnel Services - Compensation	255,073	16.06	0	0.00
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52000	Total: Personnel Services - Employee Benefits	66,440	0.00	0	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53000	Total: Purchased Professional and Technical Services	99,251	0.00	18,800	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55000	Total: Other Purchased Services	156,500	0.00	289,900	0.00
23000	1000	56000	Supplies				
23000	1000	56000	Total: Supplies	208,641	0.00	440,914	0.00
23000	1000	57000	Property				
23000	1000	57000	Total: Property	16,000	0.00	91,013	0.00
<b>23000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>801,905</b>	<b>16.06</b>	<b>840,627</b>	<b>0.00</b>
<b>23000</b>			<b>Total: Non-Instructional Support</b>	<b>801,905</b>	<b>16.06</b>	<b>840,627</b>	<b>0.00</b>
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	306,500	5.00	0	0.00
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	67,100	0.00	0	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	254,900	0.00	149,343	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	579,900	0.00	459,109	0.00

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Budget Name: Central 2010-2011							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	56000	Supplies				
24101	1000	56000	Total: Supplies	228,400	0.00	581,568	0.00
24101	1000	57000	Property				
24101	1000	57000	Total: Property	243,800	0.00	0	0.00
<b>24101</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,680,600</b>	<b>5.00</b>	<b>1,190,020</b>	<b>0.00</b>
24101	2000		Support Services				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51000	Total: Personnel Services - Compensation	952,600	19.00	754,018	14.80
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52000	Total: Personnel Services - Employee Benefits	256,650	0.00	196,043	0.00
24101	2100	53000	Purchased Professional and Technical Services				
24101	2100	53000	Total: Purchased Professional and Technical Services	16,000	0.00	0	0.00
24101	2100	56000	Supplies				
24101	2100	56000	Total: Supplies	32,600	0.00	43,958	0.00
24101	2100	57000	Property				
24101	2100	57000	Total: Property	31,900	0.00	0	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53000	Total: Purchased Professional and Technical Services	58,000	0.00	73,737	0.00
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51000	Total: Personnel Services - Compensation	447,400	8.00	235,425	3.00
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52000	Total: Personnel Services - Employee Benefits	127,265	0.00	61,112	0.00
24101	2400	53000	Purchased Professional and Technical Services				
24101	2400	53000	Total: Purchased Professional and Technical Services	38,400	0.00	50,000	0.00
24101	2400	56000	Supplies				
24101	2400	56000	Total: Supplies	24,100	0.00	45,193	0.00
24101	2400	57000	Property				
24101	2400	57000	Total: Property	24,700	0.00	0	0.00
24101	2500	51000	Personnel Services - Compensation				
24101	2500	51000	Total: Personnel Services - Compensation	1,900	0.05	0	0.05
24101	2500	52000	Personnel Services - Employee Benefits				
24101	2500	52000	Total: Personnel Services - Employee Benefits	300	0.00	0	0.00
24101	2600	55000	Other Purchased Services				
24101	2600	55000	Total: Other Purchased Services	4,700	0.00	4,807	0.00
24101	2700	51000	Personnel Services - Compensation				
24101	2700	51000	Total: Personnel Services - Compensation	128,100	10.00	178,063	15.00
<b>24101</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>2,144,615</b>	<b>37.05</b>	<b>1,642,356</b>	<b>32.85</b>
24101	3000		Operation of Non-Instructional Services				
24101	3300	51000	Personnel Services - Compensation				
24101	3300	51000	Total: Personnel Services - Compensation	0	0.00	146,190	3.75
24101	3300	52000	Personnel Services - Employee Benefits				
24101	3300	52000	Total: Personnel Services - Employee Benefits	0	0.00	38,010	0.00
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53000	Total: Purchased Professional and Technical Services	35,100	0.00	54,607	0.00
<b>24101</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>35,100</b>	<b>0.00</b>	<b>238,807</b>	<b>3.75</b>
<b>24101</b>			<b>Total: Title I - IASA</b>	<b>3,860,315</b>	<b>42.05</b>	<b>3,071,183</b>	<b>36.60</b>
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51000	Total: Personnel Services - Compensation	38,000	1.00	44,059	1.00
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52000	Total: Personnel Services - Employee Benefits	6,414	0.00	11,400	0.00
<b>24109</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>44,414</b>	<b>1.00</b>	<b>55,459</b>	<b>1.00</b>
24109	2000		Support Services				
24109	2300	53000	Purchased Professional and Technical Services				
24109	2300	53000	Total: Purchased Professional and Technical Services	900	0.00	1,364	0.00
<b>24109</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>900</b>	<b>0.00</b>	<b>1,364</b>	<b>0.00</b>
<b>24109</b>			<b>Total: Preschool IDEA-B</b>	<b>45,314</b>	<b>1.00</b>	<b>56,823</b>	<b>1.00</b>
24153			English Language Acquisition				

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Name: Central 2010-2011**

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	141,173	0.00	104,991	0.00
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52000	Total: Personnel Services - Employee Benefits	34,200	0.00	0	0.00
24153	1000	53000	Purchased Professional and Technical Services				
24153	1000	53000	Total: Purchased Professional and Technical Services	27,000	0.00	27,000	0.00
<b>24153</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>202,373</b>	<b>0.00</b>	<b>131,991</b>	<b>0.00</b>
24153	2000		Support Services				
24153	2100	51000	Personnel Services - Compensation				
24153	2100	51000	Total: Personnel Services - Compensation	763	0.00	0	0.00
24153	2100	52000	Personnel Services - Employee Benefits				
24153	2100	52000	Total: Personnel Services - Employee Benefits	210	0.00	0	0.00
24153	2200	51000	Personnel Services - Compensation				
24153	2200	51000	Total: Personnel Services - Compensation	50	0.00	0	0.00
24153	2200	52000	Personnel Services - Employee Benefits				
24153	2200	52000	Total: Personnel Services - Employee Benefits	10	0.00	0	0.00
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53000	Total: Purchased Professional and Technical Services	3,047	0.00	2,694	0.00
24153	2400	53000	Purchased Professional and Technical Services				
24153	2400	53000	Total: Purchased Professional and Technical Services	1,000	0.00	0	0.00
<b>24153</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>5,080</b>	<b>0.00</b>	<b>2,694</b>	<b>0.00</b>
<b>24153</b>			<b>Total: English Language Acquisition</b>	<b>207,453</b>	<b>0.00</b>	<b>134,685</b>	<b>0.00</b>
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51000	Total: Personnel Services - Compensation	66,000	0.00	65,000	0.00
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	13,500	0.00	11,686	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53000	Total: Purchased Professional and Technical Services	5,700	0.00	0	0.00
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	13,000	0.00	0	0.00
<b>24154</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>98,200</b>	<b>0.00</b>	<b>76,686</b>	<b>0.00</b>
24154	2000		Support Services				
24154	2100	51000	Personnel Services - Compensation				
24154	2100	51000	Total: Personnel Services - Compensation	206,600	6.20	54,215	1.00
24154	2100	52000	Personnel Services - Employee Benefits				
24154	2100	52000	Total: Personnel Services - Employee Benefits	67,650	0.00	13,890	0.00
24154	2100	56000	Supplies				
24154	2100	56000	Total: Supplies	0	0.00	27,129	0.00
24154	2200	51000	Personnel Services - Compensation				
24154	2200	51000	Total: Personnel Services - Compensation	1,000	0.00	1,000	0.00
24154	2200	52000	Personnel Services - Employee Benefits				
24154	2200	52000	Total: Personnel Services - Employee Benefits	248	0.00	227	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	6,900	0.00	15,857	0.00
24154	2400	51000	Personnel Services - Compensation				
24154	2400	51000	Total: Personnel Services - Compensation	64,100	1.00	359,915	5.00
24154	2400	52000	Personnel Services - Employee Benefits				
24154	2400	52000	Total: Personnel Services - Employee Benefits	17,646	0.00	91,524	0.00
24154	2400	53000	Purchased Professional and Technical Services				
24154	2400	53000	Total: Purchased Professional and Technical Services	0	0.00	10,000	0.00
24154	2400	56000	Supplies				
24154	2400	56000	Total: Supplies	0	0.00	10,000	0.00
<b>24154</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>364,144</b>	<b>7.20</b>	<b>583,757</b>	<b>6.00</b>
<b>24154</b>			<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>462,344</b>	<b>7.20</b>	<b>660,443</b>	<b>6.00</b>
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				

**State of New Mexico**  
**Public School Operating Budget Expenditure**

Budget Name: Central 2010-2011							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174	1000	51000	Personnel Services - Compensation				
24174	1000	51000	Total: Personnel Services - Compensation	0	0.00	7,020	0.00
24174	1000	52000	Personnel Services - Employee Benefits				
24174	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	2,106	0.00
24174	1000	53000	Purchased Professional and Technical Services				
24174	1000	53000	Total: Purchased Professional and Technical Services	7,900	0.00	10,774	0.00
24174	1000	55000	Other Purchased Services				
24174	1000	55000	Total: Other Purchased Services	0	0.00	3,803	0.00
24174	1000	56000	Supplies				
24174	1000	56000	Total: Supplies	33,000	0.00	64,699	0.00
24174	1000	57000	Property				
24174	1000	57000	Total: Property	43,500	0.00	0	0.00
<b>24174</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>84,400</b>	<b>0.00</b>	<b>88,402</b>	<b>0.00</b>
24174	2000		Support Services				
24174	2200	55000	Other Purchased Services				
24174	2200	55000	Total: Other Purchased Services	18,516	0.00	4,658	0.00
24174	2300	53000	Purchased Professional and Technical Services				
24174	2300	53000	Total: Purchased Professional and Technical Services	2,000	0.00	103	0.00
<b>24174</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>20,516</b>	<b>0.00</b>	<b>4,761</b>	<b>0.00</b>
<b>24174</b>			<b>Total: Carl D Perkins Secondary - Current</b>	<b>104,916</b>	<b>0.00</b>	<b>93,163</b>	<b>0.00</b>
24176			Carl D Perkins Secondary - Redistribution				
24176	1000		Instruction				
24176	1000	53000	Purchased Professional and Technical Services				
24176	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	1,570	0.00
<b>24176</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>1,570</b>	<b>0.00</b>
24176	2000		Support Services				
24176	2400	53000	Purchased Professional and Technical Services				
24176	2400	53000	Total: Purchased Professional and Technical Services	0	0.00	1,501	0.00
<b>24176</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>1,501</b>	<b>0.00</b>
<b>24176</b>			<b>Total: Carl D Perkins Secondary - Redistribution</b>	<b>0</b>	<b>0.00</b>	<b>3,071</b>	<b>0.00</b>
24180			Carl D Perkins HSTW - Current				
24180	1000		Instruction				
24180	1000	51000	Personnel Services - Compensation				
24180	1000	51000	Total: Personnel Services - Compensation	500	0.00	0	0.00
24180	1000	53000	Purchased Professional and Technical Services				
24180	1000	53000	Total: Purchased Professional and Technical Services	12,733	0.00	6,700	0.00
24180	1000	55000	Other Purchased Services				
24180	1000	55000	Total: Other Purchased Services	13,000	0.00	15,695	0.00
24180	1000	56000	Supplies				
24180	1000	56000	Total: Supplies	3,000	0.00	0	0.00
<b>24180</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>29,233</b>	<b>0.00</b>	<b>22,395</b>	<b>0.00</b>
24180	2000		Support Services				
24180	2100	53000	Purchased Professional and Technical Services				
24180	2100	53000	Total: Purchased Professional and Technical Services	3,000	0.00	6,500	0.00
24180	2300	53000	Purchased Professional and Technical Services				
24180	2300	53000	Total: Purchased Professional and Technical Services	676	0.00	660	0.00
<b>24180</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>3,676</b>	<b>0.00</b>	<b>7,160</b>	<b>0.00</b>
<b>24180</b>			<b>Total: Carl D Perkins HSTW - Current</b>	<b>32,909</b>	<b>0.00</b>	<b>29,555</b>	<b>0.00</b>
24182			Carl D Perkins HSTW - Redistribution				
24182	1000		Instruction				
24182	1000	53000	Purchased Professional and Technical Services				
24182	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	14,472	0.00
<b>24182</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>14,472</b>	<b>0.00</b>
<b>24182</b>			<b>Total: Carl D Perkins HSTW - Redistribution</b>	<b>0</b>	<b>0.00</b>	<b>14,472</b>	<b>0.00</b>
24201			Title I IASA - Federal Stimulus				
24201	1000		Instruction				
24201	1000	51000	Personnel Services - Compensation				
24201	1000	51000	Total: Personnel Services - Compensation	10,200	0.00	0	0.00
24201	1000	52000	Personnel Services - Employee Benefits				

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Central 2010-2011**  
**Name:**

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24201	1000	52000	Total: Personnel Services - Employee Benefits	2,300	0.00	0	0.00
24201	1000	53000	Purchased Professional and Technical Services				
24201	1000	53000	Total: Purchased Professional and Technical Services	19,500	0.00	175,000	0.00
24201	1000	55000	Other Purchased Services				
24201	1000	55000	Total: Other Purchased Services	97,700	0.00	200,000	0.00
24201	1000	56000	Supplies				
24201	1000	56000	Total: Supplies	49,800	0.00	251,867	0.00
24201	1000	57000	Property				
24201	1000	57000	Total: Property	2,600	0.00	0	0.00
<b>24201</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>182,100</b>	<b>0.00</b>	<b>626,867</b>	<b>0.00</b>
24201	2000		Support Services				
24201	2100	51000	Personnel Services - Compensation				
24201	2100	51000	Total: Personnel Services - Compensation	203,300	3.00	476,455	4.00
24201	2100	52000	Personnel Services - Employee Benefits				
24201	2100	52000	Total: Personnel Services - Employee Benefits	65,840	0.00	123,875	0.00
24201	2300	53000	Purchased Professional and Technical Services				
24201	2300	53000	Total: Purchased Professional and Technical Services	7,700	0.00	33,613	0.00
24201	2400	51000	Personnel Services - Compensation				
24201	2400	51000	Total: Personnel Services - Compensation	0	0.00	73,491	1.00
24201	2400	52000	Personnel Services - Employee Benefits				
24201	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	19,106	0.00
<b>24201</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>276,840</b>	<b>3.00</b>	<b>726,540</b>	<b>5.00</b>
24201	3000		Operation of Non-Instructional Services				
24201	3300	51000	Personnel Services - Compensation				
24201	3300	51000	Total: Personnel Services - Compensation	37,100	1.00	36,979	1.00
24201	3300	52000	Personnel Services - Employee Benefits				
24201	3300	52000	Total: Personnel Services - Employee Benefits	12,500	0.00	9,614	0.00
<b>24201</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>49,600</b>	<b>1.00</b>	<b>46,593</b>	<b>1.00</b>
<b>24201</b>			<b>Total: Title I IASA – Federal Stimulus</b>	<b>508,540</b>	<b>4.00</b>	<b>1,400,000</b>	<b>6.00</b>
24206			Entitlement IDEA B – Federal Stimulus				
24206	1000		Instruction				
24206	1000	51000	Personnel Services - Compensation				
24206	1000	51000	Total: Personnel Services - Compensation	149,426	6.00	363,163	6.00
24206	1000	52000	Personnel Services - Employee Benefits				
24206	1000	52000	Total: Personnel Services - Employee Benefits	29,300	0.00	121,000	0.00
24206	1000	53000	Purchased Professional and Technical Services				
24206	1000	53000	Total: Purchased Professional and Technical Services	22,100	0.00	12,000	0.00
24206	1000	55000	Other Purchased Services				
24206	1000	55000	Total: Other Purchased Services	15,300	0.00	14,237	0.00
24206	1000	56000	Supplies				
24206	1000	56000	Total: Supplies	104,200	0.00	8,100	0.00
24206	1000	57000	Property				
24206	1000	57000	Total: Property	47,300	0.00	1,500	0.00
<b>24206</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>367,626</b>	<b>6.00</b>	<b>520,000</b>	<b>6.00</b>
24206	2000		Support Services				
24206	2100	51000	Personnel Services - Compensation				
24206	2100	51000	Total: Personnel Services - Compensation	14,400	1.05	80,574	1.00
24206	2100	52000	Personnel Services - Employee Benefits				
24206	2100	52000	Total: Personnel Services - Employee Benefits	2,900	0.00	50,000	0.00
24206	2100	53000	Purchased Professional and Technical Services				
24206	2100	53000	Total: Purchased Professional and Technical Services	141,800	0.00	68,817	0.00
24206	2100	55000	Other Purchased Services				
24206	2100	55000	Total: Other Purchased Services	43,722	0.00	42,905	0.00
24206	2100	56000	Supplies				
24206	2100	56000	Total: Supplies	137,200	0.00	31,522	0.00
24206	2100	57000	Property				
24206	2100	57000	Total: Property	56,700	0.00	24,000	0.00
24206	2300	53000	Purchased Professional and Technical Services				
24206	2300	53000	Total: Purchased Professional and Technical Services	6,900	0.00	26,850	0.00



**State of New Mexico**  
**Public School Operating Budget Expenditure**

Budget Name: Central 2010-2011							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24206	2400	51000	Personnel Services - Compensation				
24206	2400	51000	Total: Personnel Services - Compensation	500	0.00	0	0.00
24206	2400	52000	Personnel Services - Employee Benefits				
24206	2400	52000	Total: Personnel Services - Employee Benefits	100	0.00	0	0.00
24206	2700	54000	Purchased Property Services				
24206	2700	54000	Total: Purchased Property Services	4,000	0.00	0	0.00
<b>24206</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>408,222</b>	<b>1.05</b>	<b>324,668</b>	<b>1.00</b>
<b>24206</b>			<b>Total: Entitlement IDEA B – Federal Stimulus</b>	<b>775,848</b>	<b>7.05</b>	<b>844,668</b>	<b>7.00</b>
24209			Preschool IDEA B – Federal Stimulus				
24209	1000		Instruction				
24209	1000	51000	Personnel Services - Compensation				
24209	1000	51000	Total: Personnel Services - Compensation	0	0.00	29,050	1.00
24209	1000	52000	Personnel Services - Employee Benefits				
24209	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	6,495	0.00
24209	1000	53000	Purchased Professional and Technical Services				
24209	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	1,200	0.00
24209	1000	55000	Other Purchased Services				
24209	1000	55000	Total: Other Purchased Services	0	0.00	4,039	0.00
24209	1000	56000	Supplies				
24209	1000	56000	Total: Supplies	1,226	0.00	4,900	0.00
<b>24209</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,226</b>	<b>0.00</b>	<b>45,684</b>	<b>1.00</b>
24209	2000		Support Services				
24209	2100	53000	Purchased Professional and Technical Services				
24209	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	18,000	0.00
24209	2100	55000	Other Purchased Services				
24209	2100	55000	Total: Other Purchased Services	0	0.00	500	0.00
24209	2100	56000	Supplies				
24209	2100	56000	Total: Supplies	0	0.00	290	0.00
24209	2300	53000	Purchased Professional and Technical Services				
24209	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	1,532	0.00
24209	2700	51000	Personnel Services - Compensation				
24209	2700	51000	Total: Personnel Services - Compensation	0	0.00	3,000	0.50
<b>24209</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>23,322</b>	<b>0.50</b>
<b>24209</b>			<b>Total: Preschool IDEA B – Federal Stimulus</b>	<b>1,226</b>	<b>0.00</b>	<b>69,006</b>	<b>1.50</b>
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>	<b>5,998,865</b>	<b>61.30</b>	<b>6,377,069</b>	<b>58.10</b>
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	162	0.00	0	0.00
25122	1000	56000	Supplies				
25122	1000	56000	Total: Supplies	7,365	0.00	0	0.00
<b>25122</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>7,527</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
25122	2000		Support Services				
25122	2100	51000	Personnel Services - Compensation				
25122	2100	51000	Total: Personnel Services - Compensation	39,169	0.00	0	0.00
25122	2100	52000	Personnel Services - Employee Benefits				
25122	2100	52000	Total: Personnel Services - Employee Benefits	7,831	0.00	0	0.00
25122	2100	53000	Purchased Professional and Technical Services				
25122	2100	53000	Total: Purchased Professional and Technical Services	720	0.00	0	0.00
25122	2100	55000	Other Purchased Services				
25122	2100	55000	Total: Other Purchased Services	38,667	0.00	100,000	0.00
25122	2100	56000	Supplies				
25122	2100	56000	Total: Supplies	50,000	0.00	0	0.00
25122	2100	57000	Property				
25122	2100	57000	Total: Property	1,420	0.00	0	0.00
25122	2700	55000	Other Purchased Services				
25122	2700	55000	Total: Other Purchased Services	480	0.00	0	0.00
<b>25122</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>138,287</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Name: Central 2010-2011**

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>25122</b>			<b>Total: Public Health Services Health Ed</b>	<b>145,814</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
25131			Johnson O'Malley				
25131	1000		Instruction				
25131	1000	51000	Personnel Services - Compensation				
25131	1000	51000	Total: Personnel Services - Compensation	2,016	0.00	3,408	0.00
25131	1000	52000	Personnel Services - Employee Benefits				
25131	1000	52000	Total: Personnel Services - Employee Benefits	421	0.00	444	0.00
25131	1000	53000	Purchased Professional and Technical Services				
25131	1000	53000	Total: Purchased Professional and Technical Services	3,738	0.00	3,900	0.00
25131	1000	55000	Other Purchased Services				
25131	1000	55000	Total: Other Purchased Services	75,383	0.00	89,200	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	154,800	0.00	145,101	0.00
25131	1000	57000	Property				
25131	1000	57000	Total: Property	3,784	0.00	9,580	0.00
<b>25131</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>240,142</b>	<b>0.00</b>	<b>251,633</b>	<b>0.00</b>
25131	2000		Support Services				
25131	2100	51000	Personnel Services - Compensation				
25131	2100	51000	Total: Personnel Services - Compensation	81,356	3.50	90,730	3.50
25131	2100	52000	Personnel Services - Employee Benefits				
25131	2100	52000	Total: Personnel Services - Employee Benefits	25,089	0.00	26,730	0.00
25131	2100	53000	Purchased Professional and Technical Services				
25131	2100	53000	Total: Purchased Professional and Technical Services	18,539	0.00	5,000	0.00
25131	2300	53000	Purchased Professional and Technical Services				
25131	2300	53000	Total: Purchased Professional and Technical Services	3,860	0.00	2,000	0.00
25131	2400	51000	Personnel Services - Compensation				
25131	2400	51000	Total: Personnel Services - Compensation	12,163	0.20	12,108	0.20
25131	2400	52000	Personnel Services - Employee Benefits				
25131	2400	52000	Total: Personnel Services - Employee Benefits	2,636	0.00	8,293	0.00
25131	2400	53000	Purchased Professional and Technical Services				
25131	2400	53000	Total: Purchased Professional and Technical Services	6,419	0.00	6,600	0.00
25131	2400	54000	Purchased Property Services				
25131	2400	54000	Total: Purchased Property Services	38,845	0.00	18,900	0.00
25131	2400	56000	Supplies				
25131	2400	56000	Total: Supplies	6,014	0.00	5,000	0.00
<b>25131</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>194,921</b>	<b>3.70</b>	<b>175,361</b>	<b>3.70</b>
<b>25131</b>			<b>Total: Johnson O'Malley</b>	<b>435,063</b>	<b>3.70</b>	<b>426,994</b>	<b>3.70</b>
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	524,474	12.50	572,175	12.50
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	173,923	0.00	191,612	0.00
<b>25145</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>698,397</b>	<b>12.50</b>	<b>763,787</b>	<b>12.50</b>
25145	2000		Support Services				
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53000	Total: Purchased Professional and Technical Services	15,600	0.00	19,063	0.00
25145	2600	55000	Other Purchased Services				
25145	2600	55000	Total: Other Purchased Services	10,721	0.00	11,118	0.00
<b>25145</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>26,321</b>	<b>0.00</b>	<b>30,181</b>	<b>0.00</b>
<b>25145</b>			<b>Total: Impact Aid Special Education</b>	<b>724,718</b>	<b>12.50</b>	<b>793,968</b>	<b>12.50</b>
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	1,804,137	36.25	2,989,692	71.50
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	454,623	0.00	750,352	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	7,512	0.00	85,113	0.00

**State of New Mexico**  
**Public School Operating Budget Expenditure**

Budget Name: Central 2010-2011							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	155,516	0.00	132,000	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	96,430	0.00	400,939	0.00
25147	1000	57000	Property				
25147	1000	57000	Total: Property	21,321	0.00	59,950	0.00
<b>25147</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>2,539,539</b>	<b>36.25</b>	<b>4,418,046</b>	<b>71.50</b>
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	652,672	18.53	554,690	15.03
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits	197,535	0.00	181,677	0.00
25147	2100	53000	Purchased Professional and Technical Services				
25147	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	18,000	0.00
25147	2100	55000	Other Purchased Services				
25147	2100	55000	Total: Other Purchased Services	87,867	0.00	131,000	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	18,349	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	289,919	11.30	522,651	15.30
25147	2200	52000	Personnel Services - Employee Benefits				
25147	2200	52000	Total: Personnel Services - Employee Benefits	105,559	0.00	162,133	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	188,500	0.00
25147	2200	56000	Supplies				
25147	2200	56000	Total: Supplies	0	0.00	45,000	0.00
25147	2200	57000	Property				
25147	2200	57000	Total: Property	0	0.00	10,000	0.00
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53000	Total: Purchased Professional and Technical Services	117,000	0.00	143,500	0.00
25147	2300	55000	Other Purchased Services				
25147	2300	55000	Total: Other Purchased Services	5,000	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	311,841	4.50	239,752	3.54
25147	2400	52000	Personnel Services - Employee Benefits				
25147	2400	52000	Total: Personnel Services - Employee Benefits	91,200	0.00	79,656	0.00
25147	2400	53000	Purchased Professional and Technical Services				
25147	2400	53000	Total: Purchased Professional and Technical Services	6,263	0.00	18,500	0.00
25147	2400	55000	Other Purchased Services				
25147	2400	55000	Total: Other Purchased Services	8,721	0.00	25,750	0.00
25147	2400	56000	Supplies				
25147	2400	56000	Total: Supplies	5,310	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	143,069	5.00	153,356	4.00
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	44,192	0.00	48,880	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				

**State of New Mexico**  
**Public School Operating Budget Expenditure**

Budget Name: Central 2010-2011							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
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	55,000	0.00
25147	2500	56000	Supplies				
25147	2500	56000	Total: Supplies	79,192	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				
25147	2600	51000	Total: Personnel Services - Compensation	88,007	2.50	0	0.00
25147	2600	52000	Personnel Services - Employee Benefits				
25147	2600	52000	Total: Personnel Services - Employee Benefits	33,223	0.00	0	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	70,829	0.00	68,500	0.00
25147	2600	55000	Other Purchased Services				
25147	2600	55000	Total: Other Purchased Services	196,188	0.00	67,500	0.00
25147	2600	56000	Supplies				
25147	2600	56000	Total: Supplies	350,000	0.00	340,500	0.00
25147	2600	57000	Property				
25147	2600	57000	Total: Property	0	0.00	5,000	0.00
<b>25147</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>2,901,936</b>	<b>41.83</b>	<b>3,250,045</b>	<b>37.87</b>
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	522	0.00	553	0.00
25147	3300	56000	Supplies				
25147	3300	56000	Total: Supplies	0	0.00	10,000	0.00
<b>25147</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>3,022</b>	<b>0.00</b>	<b>13,053</b>	<b>0.00</b>
25147	4000		Capital Outlay				
25147	4000	57000	Property				
25147	4000	57000	Total: Property	0	0.00	150,000	0.00
<b>25147</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>25147</b>			<b>Total: Impact Aid Indian Education</b>	<b>5,444,497</b>	<b>78.08</b>	<b>7,831,144</b>	<b>109.37</b>
25152			Title XIX MEDICAID 0/2 Years				
25152	2000		Support Services				
25152	2100	51000	Personnel Services - Compensation				
25152	2100	51000	Total: Personnel Services - Compensation	159,900	3.50	159,480	3.50
25152	2100	52000	Personnel Services - Employee Benefits				
25152	2100	52000	Total: Personnel Services - Employee Benefits	35,310	0.00	32,020	0.00
25152	2100	55000	Other Purchased Services				
25152	2100	55000	Total: Other Purchased Services	20,000	0.00	15,700	0.00
<b>25152</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>215,210</b>	<b>3.50</b>	<b>207,200</b>	<b>3.50</b>
<b>25152</b>			<b>Total: Title XIX MEDICAID 0/2 Years</b>	<b>215,210</b>	<b>3.50</b>	<b>207,200</b>	<b>3.50</b>
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51000	Total: Personnel Services - Compensation	785,900	19.71	746,760	19.71
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52000	Total: Personnel Services - Employee Benefits	184,700	0.00	208,500	0.00
25184	1000	53000	Purchased Professional and Technical Services				
25184	1000	53000	Total: Purchased Professional and Technical Services	9,400	0.00	9,375	0.00
25184	1000	55000	Other Purchased Services				
25184	1000	55000	Total: Other Purchased Services	3,200	0.00	4,000	0.00
25184	1000	56000	Supplies				
25184	1000	56000	Total: Supplies	150,445	0.00	127,570	0.00
25184	1000	57000	Property				
25184	1000	57000	Total: Property	43,900	0.00	49,786	0.00

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Name: Central 2010-2011**

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>25184</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,177,545</b>	<b>19.71</b>	<b>1,145,991</b>	<b>19.71</b>
25184	2000		Support Services				
25184	2100	51000	Personnel Services - Compensation				
25184	2100	51000	Total: Personnel Services - Compensation	16,000	0.50	31,000	0.50
25184	2100	52000	Personnel Services - Employee Benefits				
25184	2100	52000	Total: Personnel Services - Employee Benefits	3,400	0.00	21,045	0.00
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53000	Total: Purchased Professional and Technical Services	25,144	0.00	25,144	0.00
25184	2400	51000	Personnel Services - Compensation				
25184	2400	51000	Total: Personnel Services - Compensation	19,600	0.30	5,996	0.30
25184	2400	52000	Personnel Services - Employee Benefits				
25184	2400	52000	Total: Personnel Services - Employee Benefits	4,300	0.00	4,113	0.00
25184	2400	53000	Purchased Professional and Technical Services				
25184	2400	53000	Total: Purchased Professional and Technical Services	5,800	0.00	8,000	0.00
25184	2400	56000	Supplies				
25184	2400	56000	Total: Supplies	5,400	0.00	12,000	0.00
25184	2400	57000	Property				
25184	2400	57000	Total: Property	7,100	0.00	11,000	0.00
<b>25184</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>86,744</b>	<b>0.80</b>	<b>118,298</b>	<b>0.80</b>
<b>25184</b>			<b>Total: Indian Ed Formula Grant</b>	<b>1,264,289</b>	<b>20.51</b>	<b>1,264,289</b>	<b>20.51</b>
25250			State Equalization Guarantee-Federal Stimulus				
25250	1000		Instruction				
25250	1000	51000	Personnel Services - Compensation				
25250	1000	51000	Total: Personnel Services - Compensation	3,127,064	64.85	0	0.00
25250	1000	52000	Personnel Services - Employee Benefits				
25250	1000	52000	Total: Personnel Services - Employee Benefits	888,822	0.00	0	0.00
<b>25250</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>4,015,886</b>	<b>64.85</b>	<b>0</b>	<b>0.00</b>
25250	2000		Support Services				
25250	2400	51000	Personnel Services - Compensation				
25250	2400	51000	Total: Personnel Services - Compensation	94,974	4.00	0	0.00
25250	2400	52000	Personnel Services - Employee Benefits				
25250	2400	52000	Total: Personnel Services - Employee Benefits	24,698	0.00	0	0.00
25250	2600	55000	Other Purchased Services				
25250	2600	55000	Total: Other Purchased Services	0	0.00	455,885	0.00
<b>25250</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>119,672</b>	<b>4.00</b>	<b>455,885</b>	<b>0.00</b>
<b>25250</b>			<b>Total: State Equalization Guarantee-Federal Stimulus</b>	<b>4,135,558</b>	<b>68.85</b>	<b>455,885</b>	<b>0.00</b>
25252			Impact Aide Construction – Federal Stimulus				
25252	4000		Capital Outlay				
25252	4000	54000	Purchased Property Services				
25252	4000	54000	Total: Purchased Property Services	0	0.00	1,394,434	0.00
<b>25252</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>0</b>	<b>0.00</b>	<b>1,394,434</b>	<b>0.00</b>
<b>25252</b>			<b>Total: Impact Aide Construction – Federal Stimulus</b>	<b>0</b>	<b>0.00</b>	<b>1,394,434</b>	<b>0.00</b>
<b>25000</b>			<b>Total: Federal Direct Grants</b>	<b>12,365,149</b>	<b>187.14</b>	<b>12,473,914</b>	<b>149.58</b>
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	44,200	1.00	0	0.00
27117	2600	52000	Personnel Services - Employee Benefits				
27117	2600	52000	Total: Personnel Services - Employee Benefits	10,500	0.00	0	0.00
27117	2600	56000	Supplies				
27117	2600	56000	Total: Supplies	9,772	0.00	22,837	0.00
<b>27117</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>64,472</b>	<b>1.00</b>	<b>22,837</b>	<b>0.00</b>
<b>27117</b>			<b>Total: Technology for Education PED</b>	<b>64,472</b>	<b>1.00</b>	<b>22,837</b>	<b>0.00</b>
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	503,617	13.50	461,853	11.50
27149	1000	52000	Personnel Services - Employee Benefits				

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Central 2010-2011**  
**Name:**

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	1000	52000	Total: Personnel Services - Employee Benefits	112,000	0.00	191,700	0.00
27149	1000	53000	Purchased Professional and Technical Services				
27149	1000	53000	Total: Purchased Professional and Technical Services	9,400	0.00	13,000	0.00
27149	1000	55000	Other Purchased Services				
27149	1000	55000	Total: Other Purchased Services	8,600	0.00	3,000	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	106,600	0.00	24,598	0.00
27149	1000	57000	Property				
27149	1000	57000	Total: Property	25,000	0.00	3,000	0.00
<b>27149</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>765,217</b>	<b>13.50</b>	<b>697,151</b>	<b>11.50</b>
27149	2000		Support Services				
27149	2300	51000	Personnel Services - Compensation				
27149	2300	51000	Total: Personnel Services - Compensation	20,600	1.00	20,600	1.00
27149	2300	52000	Personnel Services - Employee Benefits				
27149	2300	52000	Total: Personnel Services - Employee Benefits	4,400	0.00	10,400	0.00
27149	2700	51000	Personnel Services - Compensation				
27149	2700	51000	Total: Personnel Services - Compensation	85,200	7.10	0	0.00
27149	2700	52000	Personnel Services - Employee Benefits				
27149	2700	52000	Total: Personnel Services - Employee Benefits	26,700	0.00	0	0.00
27149	2700	55000	Other Purchased Services				
27149	2700	55000	Total: Other Purchased Services	19,500	0.00	72,075	0.00
<b>27149</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>156,400</b>	<b>8.10</b>	<b>103,075</b>	<b>1.00</b>
<b>27149</b>			<b>Total: PreK Initiative</b>	<b>921,617</b>	<b>21.60</b>	<b>800,226</b>	<b>12.50</b>
27166			Kindergarten-Three Plus				
27166	1000		Instruction				
27166	1000	51000	Personnel Services - Compensation				
27166	1000	51000	Total: Personnel Services - Compensation	209,274	0.00	178,301	0.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52000	Total: Personnel Services - Employee Benefits	45,948	0.00	41,674	0.00
27166	1000	53000	Purchased Professional and Technical Services				
27166	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	3,900	0.00
27166	1000	55000	Other Purchased Services				
27166	1000	55000	Total: Other Purchased Services	0	0.00	10,275	0.00
27166	1000	56000	Supplies				
27166	1000	56000	Total: Supplies	0	0.00	8,400	0.00
<b>27166</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>255,222</b>	<b>0.00</b>	<b>242,550</b>	<b>0.00</b>
27166	2000		Support Services				
27166	2100	51000	Personnel Services - Compensation				
27166	2100	51000	Total: Personnel Services - Compensation	32,498	0.00	52,189	0.00
27166	2100	52000	Personnel Services - Employee Benefits				
27166	2100	52000	Total: Personnel Services - Employee Benefits	6,418	0.00	6,650	0.00
27166	2400	51000	Personnel Services - Compensation				
27166	2400	51000	Total: Personnel Services - Compensation	31,847	0.00	33,579	0.00
27166	2400	52000	Personnel Services - Employee Benefits				
27166	2400	52000	Total: Personnel Services - Employee Benefits	10,744	0.00	6,150	0.00
27166	2600	51000	Personnel Services - Compensation				
27166	2600	51000	Total: Personnel Services - Compensation	6,209	0.00	1,316	0.00
27166	2600	52000	Personnel Services - Employee Benefits				
27166	2600	52000	Total: Personnel Services - Employee Benefits	2,498	0.00	952	0.00
27166	2700	51000	Personnel Services - Compensation				
27166	2700	51000	Total: Personnel Services - Compensation	0	0.00	47,250	3.00
<b>27166</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>90,214</b>	<b>0.00</b>	<b>148,086</b>	<b>3.00</b>
<b>27166</b>			<b>Total: Kindergarten-Three Plus</b>	<b>345,436</b>	<b>0.00</b>	<b>390,636</b>	<b>3.00</b>
<b>27000</b>			<b>Total: State Flow-through Grants</b>	<b>1,331,525</b>	<b>22.60</b>	<b>1,213,699</b>	<b>15.50</b>
28000			State Direct Grants				
28178			GEAR-UP CHE				
28178	1000		Instruction				
28178	1000	51000	Personnel Services - Compensation				
28178	1000	51000	Total: Personnel Services - Compensation	59,090	0.00	0	0.00

**State of New Mexico**  
**Public School Operating Budget Expenditure**

**Budget Central 2010-2011**  
**Name:**

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28178	1000	52000	Personnel Services - Employee Benefits				
28178	1000	52000	Total: Personnel Services - Employee Benefits	6,043	0.00	0	0.00
28178	1000	53000	Purchased Professional and Technical Services				
28178	1000	53000	Total: Purchased Professional and Technical Services	25,000	0.00	15,000	0.00
28178	1000	55000	Other Purchased Services				
28178	1000	55000	Total: Other Purchased Services	12,227	0.00	0	0.00
28178	1000	56000	Supplies				
28178	1000	56000	Total: Supplies	45,648	0.00	0	0.00
28178	1000	57000	Property				
28178	1000	57000	Total: Property	21,236	0.00	0	0.00
<b>28178</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>169,244</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>
28178	2000		Support Services				
28178	2100	51000	Personnel Services - Compensation				
28178	2100	51000	Total: Personnel Services - Compensation	11,063	0.05	0	0.00
28178	2100	52000	Personnel Services - Employee Benefits				
28178	2100	52000	Total: Personnel Services - Employee Benefits	2,187	0.00	0	0.00
28178	2100	55000	Other Purchased Services				
28178	2100	55000	Total: Other Purchased Services	1,200	0.00	0	0.00
<b>28178</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>14,450</b>	<b>0.05</b>	<b>0</b>	<b>0.00</b>
<b>28178</b>			<b>Total: GEAR-UP CHE</b>	<b>183,694</b>	<b>0.05</b>	<b>15,000</b>	<b>0.00</b>
<b>28000</b>			<b>Total: State Direct Grants</b>	<b>183,694</b>	<b>0.05</b>	<b>15,000</b>	<b>0.00</b>
29000			Combined State/Local Grants				
29130			School Based Health Center				
29130	2000		Support Services				
29130	2100	51000	Personnel Services - Compensation				
29130	2100	51000	Total: Personnel Services - Compensation	20,753	1.00	60,000	1.00
29130	2100	52000	Personnel Services - Employee Benefits				
29130	2100	52000	Total: Personnel Services - Employee Benefits	300	0.00	0	0.00
29130	2100	55000	Other Purchased Services				
29130	2100	55000	Total: Other Purchased Services	20,700	0.00	0	0.00
29130	2100	56000	Supplies				
29130	2100	56000	Total: Supplies	700	0.00	50,000	0.00
<b>29130</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>42,453</b>	<b>1.00</b>	<b>110,000</b>	<b>1.00</b>
<b>29130</b>			<b>Total: School Based Health Center</b>	<b>42,453</b>	<b>1.00</b>	<b>110,000</b>	<b>1.00</b>
<b>29000</b>			<b>Total: Combined State/Local Grants</b>	<b>42,453</b>	<b>1.00</b>	<b>110,000</b>	<b>1.00</b>
31100			Bond Building				
31100	4000		Capital Outlay				
31100	4000	54000	Purchased Property Services				
31100	4000	54000	Total: Purchased Property Services	1,736,786	0.00	0	0.00
<b>31100</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>1,736,786</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31100</b>			<b>Total: Bond Building</b>	<b>1,736,786</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31400			Special Capital Outlay-State				
31400	4000		Capital Outlay				
31400	4000	54000	Purchased Property Services				
31400	4000	54000	Total: Purchased Property Services	934,283	0.00	0	0.00
31400	4000	57000	Property				
31400	4000	57000	Total: Property	46,966	0.00	0	0.00
<b>31400</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>981,249</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31400</b>			<b>Total: Special Capital Outlay-State</b>	<b>981,249</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31500			Special Capital Outlay-Federal				
31500	4000		Capital Outlay				
31500	4000	54000	Purchased Property Services				
31500	4000	54000	Total: Purchased Property Services	275,000	0.00	1,888,915	0.00
<b>31500</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>275,000</b>	<b>0.00</b>	<b>1,888,915</b>	<b>0.00</b>
<b>31500</b>			<b>Total: Special Capital Outlay-Federal</b>	<b>275,000</b>	<b>0.00</b>	<b>1,888,915</b>	<b>0.00</b>
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	14,000	0.00	20,000	0.00

**State of New Mexico**  
**Public School Operating Budget Expenditure**

Budget Central 2010-2011 Name:			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
<b>31700</b>	<b>2000</b>	<b>Total: Support Services</b>	<b>14,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
31700	4000	Capital Outlay				
31700	4000	54000 Purchased Property Services				
31700	4000	54000 Total: Purchased Property Services	2,327,708	0.00	1,138,948	0.00
31700	4000	56000 Supplies				
31700	4000	56000 Total: Supplies	377,360	0.00	693,545	0.00
31700	4000	57000 Property				
31700	4000	57000 Total: Property	157,546	0.00	480,444	0.00
<b>31700</b>	<b>4000</b>	<b>Total: Capital Outlay</b>	<b>2,862,614</b>	<b>0.00</b>	<b>2,312,937</b>	<b>0.00</b>
<b>31700</b>		<b>Total: Capital Improvements SB-9</b>	<b>2,876,614</b>	<b>0.00</b>	<b>2,332,937</b>	<b>0.00</b>
41000		Debt Services				
41000	2000	Support Services				
41000	2300	53000 Purchased Professional and Technical Services				
41000	2300	53000 Total: Purchased Professional and Technical Services	46,936	0.00	55,000	0.00
<b>41000</b>	<b>2000</b>	<b>Total: Support Services</b>	<b>46,936</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>
41000	5000	Debt Service				
41000	5000	58000 Debt Service and Miscellaneous				
41000	5000	58000 Total: Debt Service and Miscellaneous	5,576,632	0.00	8,978,862	0.00
<b>41000</b>	<b>5000</b>	<b>Total: Debt Service</b>	<b>5,576,632</b>	<b>0.00</b>	<b>8,978,862</b>	<b>0.00</b>
<b>41000</b>		<b>Total: Debt Services</b>	<b>5,623,568</b>	<b>0.00</b>	<b>9,033,862</b>	<b>0.00</b>
		Total: Expenditure	90,986,541	1123.00	97,334,941	1049.97