

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2011-2012			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	19,677,799	366.00	20,230,361	396.69
11000	1000	52000 Personnel Services - Employee Benefits				
11000	1000	52000 Total: Personnel Services - Employee Benefits	5,640,047	0.00	6,001,082	0.00
11000	1000	53000 Purchased Professional and Technical Services				
11000	1000	53000 Total: Purchased Professional and Technical Services	25,434	0.00	68,768	0.00
11000	1000	55000 Other Purchased Services				
11000	1000	55000 Total: Other Purchased Services	701,631	0.00	905,823	0.00
11000	1000	56000 Supplies				
11000	1000	56000 Total: Supplies	519,075	0.00	519,311	0.00
11000	1000	57000 Property				
11000	1000	57000 Total: Property	922,058	0.00	1,159,542	0.00
11000	1000	Total: Instruction	27,486,044	366.00	28,884,887	396.69
11000	2000	Support Services				
11000	2100	51000 Personnel Services - Compensation				
11000	2100	51000 Total: Personnel Services - Compensation	2,323,509	35.84	2,872,143	44.39
11000	2100	52000 Personnel Services - Employee Benefits				
11000	2100	52000 Total: Personnel Services - Employee Benefits	685,641	0.00	816,321	0.00
11000	2100	53000 Purchased Professional and Technical Services				
11000	2100	53000 Total: Purchased Professional and Technical Services	658,709	0.00	675,410	0.00
11000	2100	55000 Other Purchased Services				
11000	2100	55000 Total: Other Purchased Services	4,876	0.00	195,039	0.00
11000	2100	56000 Supplies				
11000	2100	56000 Total: Supplies	83,666	0.00	69,915	0.00
11000	2100	57000 Property				
11000	2100	57000 Total: Property	2,725	0.00	24,225	0.00
11000	2200	51000 Personnel Services - Compensation				
11000	2200	51000 Total: Personnel Services - Compensation	288,623	5.20	292,726	5.20
11000	2200	52000 Personnel Services - Employee Benefits				
11000	2200	52000 Total: Personnel Services - Employee Benefits	79,039	0.00	79,892	0.00
11000	2200	53000 Purchased Professional and Technical Services				
11000	2200	53000 Total: Purchased Professional and Technical Services	495	0.00	21,000	0.00
11000	2200	55000 Other Purchased Services				
11000	2200	55000 Total: Other Purchased Services	613	0.00	39,698	0.00
11000	2200	56000 Supplies				
11000	2200	56000 Total: Supplies	306,185	0.00	142,744	0.00
11000	2200	57000 Property				
11000	2200	57000 Total: Property	71,424	0.00	18,729	0.00
11000	2300	51000 Personnel Services - Compensation				
11000	2300	51000 Total: Personnel Services - Compensation	500,149	6.00	516,825	6.00
11000	2300	52000 Personnel Services - Employee Benefits				
11000	2300	52000 Total: Personnel Services - Employee Benefits	129,973	0.00	137,072	0.00
11000	2300	53000 Purchased Professional and Technical Services				
11000	2300	53000 Total: Purchased Professional and Technical Services	213,662	0.00	304,000	0.00
11000	2300	55000 Other Purchased Services				
11000	2300	55000 Total: Other Purchased Services	35,970	0.00	93,500	0.00
11000	2300	56000 Supplies				
11000	2300	56000 Total: Supplies	27,874	0.00	55,750	0.00
11000	2300	57000 Property				
11000	2300	57000 Total: Property	210	0.00	6,000	0.00
11000	2400	51000 Personnel Services - Compensation				
11000	2400	51000 Total: Personnel Services - Compensation	2,797,532	60.70	2,872,517	61.70
11000	2400	52000 Personnel Services - Employee Benefits				
11000	2400	52000 Total: Personnel Services - Employee Benefits	831,394	0.00	846,919	0.00
11000	2400	53000 Purchased Professional and Technical Services				
11000	2400	53000 Total: Purchased Professional and Technical Services	1,462	0.00	57,450	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	1,670	0.00	58,500	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	22,254	0.00	128,391	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	26,536	0.00	60,291	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	967,604	21.00	1,057,329	21.00
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	270,411	0.00	293,473	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	17,500	0.00	119,000	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	1,500	0.00	5,000	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	47,690	0.00	278,500	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	130,669	0.00	140,000	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	524	0.00	35,000	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	2,913,588	106.50	3,211,951	106.50
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	719,297	0.00	812,520	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	2,750	0.00	19,500	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	3,381,631	0.00	4,317,500	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	1,077,748	0.00	1,726,500	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	127,500	0.00	195,000	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	6,600	0.00	14,000	0.00
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51000	Total: Personnel Services - Compensation	62,559	1.10	62,348	0.99
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52000	Total: Personnel Services - Employee Benefits	23,409	0.00	17,846	0.00
11000	2700	53000	Purchased Professional and Technical Services				
11000	2700	53000	Total: Purchased Professional and Technical Services	800	0.00	1,000	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	20,000	0.00	130,000	0.00
11000	2700	55000	Other Purchased Services				
11000	2700	55000	Total: Other Purchased Services	5,000	0.00	7,500	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	325,000	0.00	300,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	550,121	0.00
11000	2000		Total: Support Services	19,195,971	236.34	23,679,145	245.78
11000	3000		Operation of Non-Instructional Services				
11000	3100	55000	Other Purchased Services				
11000	3100	55000	Total: Other Purchased Services	1,000	0.00	10,000	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	484,774	14.69	508,787	14.69
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	131,559	0.00	136,987	0.00
11000	3300	53000	Purchased Professional and Technical Services				
11000	3300	53000	Total: Purchased Professional and Technical Services	9,752	0.00	15,385	0.00
11000	3300	55000	Other Purchased Services				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3300	55000	Total: Other Purchased Services	17,334	0.00	3,000	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	0	0.00	35,430	0.00
11000	3000		Total: Operation of Non-Instructional Services	644,419	14.69	709,589	14.69
11000	4000		Capital Outlay				
11000	4000	54000	Purchased Property Services				
11000	4000	54000	Total: Purchased Property Services	1,657,325	0.00	2,684,513	0.00
11000	4000	57000	Property				
11000	4000	57000	Total: Property	0	0.00	410,000	0.00
11000	4000		Total: Capital Outlay	1,657,325	0.00	3,094,513	0.00
11000			Total: Operational	48,983,759	617.03	56,368,134	657.16
12000			Teacherage				
12000	2000		Support Services				
12000	2600	51000	Personnel Services - Compensation				
12000	2600	51000	Total: Personnel Services - Compensation	92,076	2.50	93,508	2.50
12000	2600	52000	Personnel Services - Employee Benefits				
12000	2600	52000	Total: Personnel Services - Employee Benefits	20,595	0.00	31,286	0.00
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	231,500	0.00	256,000	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	99,470	0.00	134,104	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	36,919	0.00	87,960	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	5,607	0.00	5,000	0.00
12000	2000		Total: Support Services	486,167	2.50	607,858	2.50
12000	4000		Capital Outlay				
12000	4000	54000	Purchased Property Services				
12000	4000	54000	Total: Purchased Property Services	132,097	0.00	119,469	0.00
12000	4000		Total: Capital Outlay	132,097	0.00	119,469	0.00
12000			Total: Teacherage	618,264	2.50	727,327	2.50
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	1,385,479	82.10	1,288,349	81.80
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	426,704	0.00	410,719	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	2,028	0.00	1,500	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	5,000	0.00	6,000	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	167,062	0.00	128,082	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	197,518	0.00	266,752	0.00
13000	2000		Total: Support Services	2,183,791	82.10	2,101,402	81.80
13000			Total: Pupil Transportation	2,183,791	82.10	2,101,402	81.80
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	533,356	0.00	269,128	0.00
14000	1000		Total: Instruction	533,356	0.00	269,128	0.00
14000			Total: Total Instructional Materials Sub-Fund	533,356	0.00	269,128	0.00
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51000	Total: Personnel Services - Compensation	1,232,011	79.00	1,224,399	76.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	322,378	0.00	361,588	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
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	1,500	0.00	1,500	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	50,546	0.00	42,047	0.00
21000	3100	56000	Supplies				
21000	3100	56000	Total: Supplies	1,722,154	0.00	2,109,193	0.00
21000	3100	57000	Property				
21000	3100	57000	Total: Property	87,000	0.00	132,028	0.00
21000	3000		Total: Operation of Non-Instructional Services	3,418,714	79.00	3,873,880	76.00
21000			Total: Food Services	3,418,714	79.00	3,873,880	76.00
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	80,000	0.50	279,478	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	12,710	0.00	17,931	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	165,000	0.00	161,642	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	75,000	0.00	41,196	0.00
22000	1000	57000	Property				
22000	1000	57000	Total: Property	45,000	0.00	7,350	0.00
22000	1000		Total: Instruction	377,710	0.50	507,597	0.00
22000			Total: Athletics	377,710	0.50	507,597	0.00
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51000	Total: Personnel Services - Compensation	22,700	0.00	0	0.00
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52000	Total: Personnel Services - Employee Benefits	4,957	0.00	0	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53000	Total: Purchased Professional and Technical Services	13,500	0.00	18,800	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55000	Total: Other Purchased Services	127,500	0.00	289,900	0.00
23000	1000	56000	Supplies				
23000	1000	56000	Total: Supplies	30,000	0.00	619,587	0.00
23000	1000	57000	Property				
23000	1000	57000	Total: Property	25,000	0.00	91,013	0.00
23000	1000		Total: Instruction	223,657	0.00	1,019,300	0.00
23000			Total: Non-Instructional Support	223,657	0.00	1,019,300	0.00
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	36,700	0.10	0	0.00
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	24,866	0.00	0	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	185,343	0.00	81,999	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	699,084	0.00	460,684	0.00
24101	1000	56000	Supplies				
24101	1000	56000	Total: Supplies	323,093	0.00	470,071	0.00
24101	1000	57000	Property				
24101	1000	57000	Total: Property	231,286	0.00	100,000	0.00
24101	1000		Total: Instruction	1,500,372	0.10	1,112,754	0.00
24101	2000		Support Services				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51000	Total: Personnel Services - Compensation	754,018	14.80	757,236	16.00
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52000	Total: Personnel Services - Employee Benefits	196,043	0.00	350,244	0.00
24101	2100	56000	Supplies				
24101	2100	56000	Total: Supplies	43,958	0.00	0	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53000	Total: Purchased Professional and Technical Services	73,737	0.00	84,396	0.00
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51000	Total: Personnel Services - Compensation	235,425	3.00	221,385	3.00
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52000	Total: Personnel Services - Employee Benefits	61,112	0.00	94,876	0.00
24101	2400	53000	Purchased Professional and Technical Services				
24101	2400	53000	Total: Purchased Professional and Technical Services	50,000	0.00	28,000	0.00
24101	2400	56000	Supplies				
24101	2400	56000	Total: Supplies	45,193	0.00	15,000	0.00
24101	2400	57000	Property				
24101	2400	57000	Total: Property	0	0.00	15,000	0.00
24101	2600	55000	Other Purchased Services				
24101	2600	55000	Total: Other Purchased Services	4,807	0.00	4,559	0.00
24101	2700	51000	Personnel Services - Compensation				
24101	2700	51000	Total: Personnel Services - Compensation	178,063	10.00	153,561	8.00
24101	2000		Total: Support Services	1,642,356	27.80	1,724,257	27.00
24101	3000		Operation of Non-Instructional Services				
24101	3300	51000	Personnel Services - Compensation				
24101	3300	51000	Total: Personnel Services - Compensation	146,190	3.75	131,251	3.75
24101	3300	52000	Personnel Services - Employee Benefits				
24101	3300	52000	Total: Personnel Services - Employee Benefits	38,010	0.00	56,251	0.00
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53000	Total: Purchased Professional and Technical Services	54,607	0.00	46,712	0.00
24101	3000		Total: Operation of Non-Instructional Services	238,807	3.75	234,214	3.75
24101			Total: Title I - IASA	3,381,535	31.65	3,071,225	30.75
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51000	Total: Personnel Services - Compensation	743,610	26.00	841,122	30.00
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52000	Total: Personnel Services - Employee Benefits	235,921	0.00	179,646	0.00
24106	1000	53000	Purchased Professional and Technical Services				
24106	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
24106	1000	55000	Other Purchased Services				
24106	1000	55000	Total: Other Purchased Services	0	0.00	5,000	0.00
24106	1000	56000	Supplies				
24106	1000	56000	Total: Supplies	138,564	0.00	15,534	0.00
24106	1000	57000	Property				
24106	1000	57000	Total: Property	0	0.00	5,000	0.00
24106	1000		Total: Instruction	1,118,095	26.00	1,051,302	30.00
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51000	Total: Personnel Services - Compensation	334,032	6.20	335,668	6.20
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52000	Total: Personnel Services - Employee Benefits	95,802	0.00	71,290	0.00
24106	2100	53000	Purchased Professional and Technical Services				
24106	2100	53000	Total: Purchased Professional and Technical Services	28,705	0.00	1,500	0.00
24106	2100	55000	Other Purchased Services				
24106	2100	55000	Total: Other Purchased Services	0	0.00	3,000	0.00
24106	2100	56000	Supplies				
24106	2100	56000	Total: Supplies	2,967	0.00	5,000	0.00
24106	2300	53000	Purchased Professional and Technical Services				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2300	53000	Total: Purchased Professional and Technical Services	40,303	0.00	36,767	0.00
24106	2400	51000	Personnel Services - Compensation				
24106	2400	51000	Total: Personnel Services - Compensation	40,000	0.50	45,869	0.50
24106	2400	52000	Personnel Services - Employee Benefits				
24106	2400	52000	Total: Personnel Services - Employee Benefits	4,303	0.00	9,717	0.00
24106	2700	51000	Personnel Services - Compensation				
24106	2700	51000	Total: Personnel Services - Compensation	10,764	0.00	12,486	0.00
24106	2700	52000	Personnel Services - Employee Benefits				
24106	2700	52000	Total: Personnel Services - Employee Benefits	799	0.00	2,514	0.00
24106	2700	55000	Other Purchased Services				
24106	2700	55000	Total: Other Purchased Services	2,850	0.00	0	0.00
24106	2000		Total: Support Services	560,525	6.70	523,811	6.70
24106			Total: Entitlement IDEA-B	1,678,620	32.70	1,575,113	36.70
24107			Discretionary IDEA-B				
24107	1000		Instruction				
24107	1000	55000	Other Purchased Services				
24107	1000	55000	Total: Other Purchased Services	5,000	0.00	0	0.00
24107	1000		Total: Instruction	5,000	0.00	0	0.00
24107			Total: Discretionary IDEA-B	5,000	0.00	0	0.00
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51000	Total: Personnel Services - Compensation	23,138	1.00	22,870	1.00
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52000	Total: Personnel Services - Employee Benefits	5,948	0.00	5,626	0.00
24109	1000	56000	Supplies				
24109	1000	56000	Total: Supplies	26,373	0.00	2,504	0.00
24109	1000		Total: Instruction	55,459	1.00	31,000	1.00
24109	2000		Support Services				
24109	2100	53000	Purchased Professional and Technical Services				
24109	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	20,926	0.00
24109	2300	53000	Purchased Professional and Technical Services				
24109	2300	53000	Total: Purchased Professional and Technical Services	1,364	0.00	1,241	0.00
24109	2000		Total: Support Services	1,364	0.00	22,167	0.00
24109			Total: Preschool IDEA-B	56,823	1.00	53,167	1.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	116,000	0.00	62,194	0.00
24153	1000	53000	Purchased Professional and Technical Services				
24153	1000	53000	Total: Purchased Professional and Technical Services	15,000	0.00	4,510	0.00
24153	1000	55000	Other Purchased Services				
24153	1000	55000	Total: Other Purchased Services	10,000	0.00	50,000	0.00
24153	1000		Total: Instruction	141,000	0.00	116,704	0.00
24153	2000		Support Services				
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53000	Total: Purchased Professional and Technical Services	2,689	0.00	1,115	0.00
24153	2400	53000	Purchased Professional and Technical Services				
24153	2400	53000	Total: Purchased Professional and Technical Services	1,500	0.00	1,500	0.00
24153	2000		Total: Support Services	4,189	0.00	2,615	0.00
24153			Total: English Language Acquisition	145,189	0.00	119,319	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51000	Total: Personnel Services - Compensation	65,010	0.00	62,653	0.00
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	11,676	0.00	12,306	0.00
24154	1000	55000	Other Purchased Services				
24154	1000	55000	Total: Other Purchased Services	0	0.00	10,000	0.00

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Budget Name: Central 2011-2012							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	0	0.00	15,000	0.00
24154	1000		Total: Instruction	76,686	0.00	99,959	0.00
24154	2000		Support Services				
24154	2100	51000	Personnel Services - Compensation				
24154	2100	51000	Total: Personnel Services - Compensation	54,215	1.00	81,733	1.67
24154	2100	52000	Personnel Services - Employee Benefits				
24154	2100	52000	Total: Personnel Services - Employee Benefits	13,890	0.00	33,720	0.00
24154	2100	53000	Purchased Professional and Technical Services				
24154	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	1,000	0.00
24154	2100	56000	Supplies				
24154	2100	56000	Total: Supplies	27,129	0.00	1,045	0.00
24154	2200	51000	Personnel Services - Compensation				
24154	2200	51000	Total: Personnel Services - Compensation	1,000	0.00	620	0.00
24154	2200	52000	Personnel Services - Employee Benefits				
24154	2200	52000	Total: Personnel Services - Employee Benefits	227	0.00	386	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	15,857	0.00	13,321	0.00
24154	2400	51000	Personnel Services - Compensation				
24154	2400	51000	Total: Personnel Services - Compensation	359,915	5.00	209,280	4.00
24154	2400	52000	Personnel Services - Employee Benefits				
24154	2400	52000	Total: Personnel Services - Employee Benefits	91,524	0.00	88,575	0.00
24154	2400	53000	Purchased Professional and Technical Services				
24154	2400	53000	Total: Purchased Professional and Technical Services	10,000	0.00	0	0.00
24154	2400	56000	Supplies				
24154	2400	56000	Total: Supplies	10,000	0.00	35,000	0.00
24154	2000		Total: Support Services	583,757	6.00	464,680	5.67
24154	3000		Operation of Non-Instructional Services				
24154	3300	51000	Personnel Services - Compensation				
24154	3300	51000	Total: Personnel Services - Compensation	0	0.00	5,000	0.00
24154	3300	52000	Personnel Services - Employee Benefits				
24154	3300	52000	Total: Personnel Services - Employee Benefits	0	0.00	1,027	0.00
24154	3000		Total: Operation of Non-Instructional Services	0	0.00	6,027	0.00
24154			Total: Teacher/Principal Training & Recruiting	660,443	6.00	570,666	5.67
24162			Title I School Improvement				
24162	2000		Support Services				
24162	2100	51000	Personnel Services - Compensation				
24162	2100	51000	Total: Personnel Services - Compensation	0	0.00	59,637	1.00
24162	2100	52000	Personnel Services - Employee Benefits				
24162	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	25,559	0.00
24162	2000		Total: Support Services	0	0.00	85,196	1.00
24162			Total: Title I School Improvement	0	0.00	85,196	1.00
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				
24174	1000	51000	Personnel Services - Compensation				
24174	1000	51000	Total: Personnel Services - Compensation	396	0.00	0	0.00
24174	1000	52000	Personnel Services - Employee Benefits				
24174	1000	52000	Total: Personnel Services - Employee Benefits	113	0.00	0	0.00
24174	1000	53000	Purchased Professional and Technical Services				
24174	1000	53000	Total: Purchased Professional and Technical Services	269	0.00	0	0.00
24174	1000	56000	Supplies				
24174	1000	56000	Total: Supplies	85,969	0.00	0	0.00
24174	1000	57000	Property				
24174	1000	57000	Total: Property	953	0.00	66,057	0.00
24174	1000		Total: Instruction	87,700	0.00	66,057	0.00
24174	2000		Support Services				
24174	2300	53000	Purchased Professional and Technical Services				
24174	2300	53000	Total: Purchased Professional and Technical Services	375	0.00	0	0.00
24174	2000		Total: Support Services	375	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2011-2012			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
24174		Total: Carl D Perkins Secondary - Current	88,075	0.00	66,057	0.00
24175		Carl D Perkins Secondary - PY Unliq. Obligations				
24175	1000	Instruction				
24175	1000	56000 Supplies				
24175	1000	56000 Total: Supplies	1,345	0.00	0	0.00
24175	1000	57000 Property				
24175	1000	57000 Total: Property	25,788	0.00	0	0.00
24175	1000	Total: Instruction	27,133	0.00	0	0.00
24175	2000	Support Services				
24175	2200	53000 Purchased Professional and Technical Services				
24175	2200	53000 Total: Purchased Professional and Technical Services	6,596	0.00	0	0.00
24175	2300	53000 Purchased Professional and Technical Services				
24175	2300	53000 Total: Purchased Professional and Technical Services	375	0.00	0	0.00
24175	2000	Total: Support Services	6,971	0.00	0	0.00
24175		Total: Carl D Perkins Secondary - PY Unliq. Obligations	34,104	0.00	0	0.00
24176		Carl D Perkins Secondary - Redistribution				
24176	1000	Instruction				
24176	1000	56000 Supplies				
24176	1000	56000 Total: Supplies	8,047	0.00	0	0.00
24176	1000	Total: Instruction	8,047	0.00	0	0.00
24176	2000	Support Services				
24176	2200	53000 Purchased Professional and Technical Services				
24176	2200	53000 Total: Purchased Professional and Technical Services	6,425	0.00	0	0.00
24176	2000	Total: Support Services	6,425	0.00	0	0.00
24176		Total: Carl D Perkins Secondary - Redistribution	14,472	0.00	0	0.00
24180		Carl D Perkins HSTW - Current				
24180	1000	Instruction				
24180	1000	53000 Purchased Professional and Technical Services				
24180	1000	53000 Total: Purchased Professional and Technical Services	6,879	0.00	14,362	0.00
24180	1000	55000 Other Purchased Services				
24180	1000	55000 Total: Other Purchased Services	14,249	0.00	0	0.00
24180	1000	Total: Instruction	21,128	0.00	14,362	0.00
24180	2000	Support Services				
24180	2100	53000 Purchased Professional and Technical Services				
24180	2100	53000 Total: Purchased Professional and Technical Services	7,314	0.00	4,000	0.00
24180	2200	53000 Purchased Professional and Technical Services				
24180	2200	53000 Total: Purchased Professional and Technical Services	453	0.00	0	0.00
24180	2300	53000 Purchased Professional and Technical Services				
24180	2300	53000 Total: Purchased Professional and Technical Services	660	0.00	0	0.00
24180	2000	Total: Support Services	8,427	0.00	4,000	0.00
24180		Total: Carl D Perkins HSTW - Current	29,555	0.00	18,362	0.00
24181		Carl D Perkins HSTW - PY Unliq. Obligations				
24181	1000	Instruction				
24181	1000	53000 Purchased Professional and Technical Services				
24181	1000	53000 Total: Purchased Professional and Technical Services	729	0.00	0	0.00
24181	1000	Total: Instruction	729	0.00	0	0.00
24181		Total: Carl D Perkins HSTW - PY Unliq. Obligations	729	0.00	0	0.00
24182		Carl D Perkins HSTW - Redistribution				
24182	1000	Instruction				
24182	1000	51000 Personnel Services - Compensation				
24182	1000	51000 Total: Personnel Services - Compensation	1,056	0.00	0	0.00
24182	1000	52000 Personnel Services - Employee Benefits				
24182	1000	52000 Total: Personnel Services - Employee Benefits	214	0.00	0	0.00
24182	1000	53000 Purchased Professional and Technical Services				
24182	1000	53000 Total: Purchased Professional and Technical Services	1,801	0.00	0	0.00
24182	1000	Total: Instruction	3,071	0.00	0	0.00
24182		Total: Carl D Perkins HSTW - Redistribution	3,071	0.00	0	0.00
24201		Title I IASA - Federal Stimulus				
24201	1000	Instruction				

State of New Mexico
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Budget Name: Central 2011-2012							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24201	1000	53000	Purchased Professional and Technical Services				
24201	1000	53000	Total: Purchased Professional and Technical Services	670,035	0.00	0	0.00
24201	1000	55000	Other Purchased Services				
24201	1000	55000	Total: Other Purchased Services	84,454	0.00	0	0.00
24201	1000	56000	Supplies				
24201	1000	56000	Total: Supplies	46,941	0.00	0	0.00
24201	1000		Total: Instruction	801,430	0.00	0	0.00
24201	2000		Support Services				
24201	2100	51000	Personnel Services - Compensation				
24201	2100	51000	Total: Personnel Services - Compensation	400,212	7.00	0	0.00
24201	2100	52000	Personnel Services - Employee Benefits				
24201	2100	52000	Total: Personnel Services - Employee Benefits	74,219	0.00	0	0.00
24201	2100	53000	Purchased Professional and Technical Services				
24201	2100	53000	Total: Purchased Professional and Technical Services	664	0.00	0	0.00
24201	2300	53000	Purchased Professional and Technical Services				
24201	2300	53000	Total: Purchased Professional and Technical Services	36,507	0.00	0	0.00
24201	2400	51000	Personnel Services - Compensation				
24201	2400	51000	Total: Personnel Services - Compensation	74,219	1.00	0	0.00
24201	2400	52000	Personnel Services - Employee Benefits				
24201	2400	52000	Total: Personnel Services - Employee Benefits	17,632	0.00	0	0.00
24201	2400	53000	Purchased Professional and Technical Services				
24201	2400	53000	Total: Purchased Professional and Technical Services	746	0.00	0	0.00
24201	2000		Total: Support Services	604,199	8.00	0	0.00
24201	3000		Operation of Non-Instructional Services				
24201	3300	51000	Personnel Services - Compensation				
24201	3300	51000	Total: Personnel Services - Compensation	109,630	2.00	0	0.00
24201	3300	52000	Personnel Services - Employee Benefits				
24201	3300	52000	Total: Personnel Services - Employee Benefits	15,082	0.00	0	0.00
24201	3000		Total: Operation of Non-Instructional Services	124,712	2.00	0	0.00
24201			Total: Title I IASA – Federal Stimulus	1,530,341	10.00	0	0.00
24206			Entitlement IDEA B – Federal Stimulus				
24206	1000		Instruction				
24206	1000	51000	Personnel Services - Compensation				
24206	1000	51000	Total: Personnel Services - Compensation	407,297	4.00	0	0.00
24206	1000	52000	Personnel Services - Employee Benefits				
24206	1000	52000	Total: Personnel Services - Employee Benefits	20,757	0.00	0	0.00
24206	1000	53000	Purchased Professional and Technical Services				
24206	1000	53000	Total: Purchased Professional and Technical Services	5,763	0.00	0	0.00
24206	1000	55000	Other Purchased Services				
24206	1000	55000	Total: Other Purchased Services	6,140	0.00	0	0.00
24206	1000	56000	Supplies				
24206	1000	56000	Total: Supplies	80,043	0.00	0	0.00
24206	1000		Total: Instruction	520,000	4.00	0	0.00
24206	2000		Support Services				
24206	2100	51000	Personnel Services - Compensation				
24206	2100	51000	Total: Personnel Services - Compensation	10,024	0.00	0	0.00
24206	2100	52000	Personnel Services - Employee Benefits				
24206	2100	52000	Total: Personnel Services - Employee Benefits	2,026	0.00	0	0.00
24206	2100	53000	Purchased Professional and Technical Services				
24206	2100	53000	Total: Purchased Professional and Technical Services	37,465	0.00	0	0.00
24206	2100	55000	Other Purchased Services				
24206	2100	55000	Total: Other Purchased Services	188,175	0.00	0	0.00
24206	2100	56000	Supplies				
24206	2100	56000	Total: Supplies	22,773	0.00	0	0.00
24206	2100	57000	Property				
24206	2100	57000	Total: Property	41,961	0.00	0	0.00
24206	2300	53000	Purchased Professional and Technical Services				
24206	2300	53000	Total: Purchased Professional and Technical Services	26,850	0.00	0	0.00
24206	2000		Total: Support Services	329,274	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2011-2012

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24206			Total: Entitlement IDEA B – Federal Stimulus	849,274	4.00	0	0.00
24209			Preschool IDEA B – Federal Stimulus				
24209	1000		Instruction				
24209	1000	56000	Supplies				
24209	1000	56000	Total: Supplies	69,006	0.00	0	0.00
24209	1000		Total: Instruction	69,006	0.00	0	0.00
24209			Total: Preschool IDEA B – Federal Stimulus	69,006	0.00	0	0.00
24224			Title I IASA – 1003g – Federal Stimulus				
24224	1000		Instruction				
24224	1000	51000	Personnel Services - Compensation				
24224	1000	51000	Total: Personnel Services - Compensation	183,400	2.00	0	0.00
24224	1000	52000	Personnel Services - Employee Benefits				
24224	1000	52000	Total: Personnel Services - Employee Benefits	44,800	0.00	0	0.00
24224	1000	53000	Purchased Professional and Technical Services				
24224	1000	53000	Total: Purchased Professional and Technical Services	168,400	0.00	25,000	0.00
24224	1000	55000	Other Purchased Services				
24224	1000	55000	Total: Other Purchased Services	46,700	0.00	50,000	0.00
24224	1000	56000	Supplies				
24224	1000	56000	Total: Supplies	9,800	0.00	45,000	0.00
24224	1000	57000	Property				
24224	1000	57000	Total: Property	511,700	0.00	0	0.00
24224	1000		Total: Instruction	964,800	2.00	120,000	0.00
24224	2000		Support Services				
24224	2100	51000	Personnel Services - Compensation				
24224	2100	51000	Total: Personnel Services - Compensation	337,500	9.00	0	0.00
24224	2100	52000	Personnel Services - Employee Benefits				
24224	2100	52000	Total: Personnel Services - Employee Benefits	100,600	0.00	0	0.00
24224	2400	51000	Personnel Services - Compensation				
24224	2400	51000	Total: Personnel Services - Compensation	81,100	1.00	0	0.00
24224	2400	52000	Personnel Services - Employee Benefits				
24224	2400	52000	Total: Personnel Services - Employee Benefits	18,600	0.00	0	0.00
24224	2400	53000	Purchased Professional and Technical Services				
24224	2400	53000	Total: Purchased Professional and Technical Services	1,100	0.00	0	0.00
24224	2400	55000	Other Purchased Services				
24224	2400	55000	Total: Other Purchased Services	1,200	0.00	0	0.00
24224	2700	51000	Personnel Services - Compensation				
24224	2700	51000	Total: Personnel Services - Compensation	9,100	0.50	0	0.00
24224	2700	52000	Personnel Services - Employee Benefits				
24224	2700	52000	Total: Personnel Services - Employee Benefits	1,900	0.00	0	0.00
24224	2700	55000	Other Purchased Services				
24224	2700	55000	Total: Other Purchased Services	27,900	0.00	0	0.00
24224	2000		Total: Support Services	579,000	10.50	0	0.00
24224	3000		Operation of Non-Instructional Services				
24224	3300	51000	Personnel Services - Compensation				
24224	3300	51000	Total: Personnel Services - Compensation	79,000	3.00	0	0.00
24224	3300	52000	Personnel Services - Employee Benefits				
24224	3300	52000	Total: Personnel Services - Employee Benefits	23,500	0.00	0	0.00
24224	3300	55000	Other Purchased Services				
24224	3300	55000	Total: Other Purchased Services	1,000	0.00	0	0.00
24224	3300	56000	Supplies				
24224	3300	56000	Total: Supplies	19,900	0.00	0	0.00
24224	3000		Total: Operation of Non-Instructional Services	123,400	3.00	0	0.00
24224			Total: Title I IASA – 1003g – Federal Stimulus	1,667,200	15.50	120,000	0.00
24000			Total: Federal Flow-through Grants	10,213,437	100.85	5,679,105	75.12
25000			Federal Direct Grants				
25122			Public Health Services Health Ed				
25122	1000		Instruction				
25122	1000	55000	Other Purchased Services				
25122	1000	55000	Total: Other Purchased Services	4,431	0.00	0	0.00

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Budget Name: Central 2011-2012							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25122	1000	56000	Supplies				
25122	1000	56000	Total: Supplies	125,362	0.00	0	0.00
25122	1000	57000	Property				
25122	1000	57000	Total: Property	2,999	0.00	0	0.00
25122	1000		Total: Instruction	132,792	0.00	0	0.00
25122	2000		Support Services				
25122	2100	51000	Personnel Services - Compensation				
25122	2100	51000	Total: Personnel Services - Compensation	2,477	0.00	0	0.00
25122	2100	52000	Personnel Services - Employee Benefits				
25122	2100	52000	Total: Personnel Services - Employee Benefits	505	0.00	0	0.00
25122	2100	55000	Other Purchased Services				
25122	2100	55000	Total: Other Purchased Services	18	0.00	0	0.00
25122	2000		Total: Support Services	3,000	0.00	0	0.00
25122			Total: Public Health Services Health Ed	135,792	0.00	0	0.00
25131			Johnson O'Malley				
25131	1000		Instruction				
25131	1000	51000	Personnel Services - Compensation				
25131	1000	51000	Total: Personnel Services - Compensation	2,101	0.00	0	0.00
25131	1000	52000	Personnel Services - Employee Benefits				
25131	1000	52000	Total: Personnel Services - Employee Benefits	1,284	0.00	0	0.00
25131	1000	53000	Purchased Professional and Technical Services				
25131	1000	53000	Total: Purchased Professional and Technical Services	5,370	0.00	1,000	0.00
25131	1000	55000	Other Purchased Services				
25131	1000	55000	Total: Other Purchased Services	74,277	0.00	11,500	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	111,947	0.00	12,300	0.00
25131	1000	57000	Property				
25131	1000	57000	Total: Property	8,317	0.00	5,000	0.00
25131	1000		Total: Instruction	203,296	0.00	29,800	0.00
25131	2000		Support Services				
25131	2100	51000	Personnel Services - Compensation				
25131	2100	51000	Total: Personnel Services - Compensation	94,501	4.00	105,772	0.00
25131	2100	52000	Personnel Services - Employee Benefits				
25131	2100	52000	Total: Personnel Services - Employee Benefits	17,033	0.00	23,080	0.00
25131	2100	53000	Purchased Professional and Technical Services				
25131	2100	53000	Total: Purchased Professional and Technical Services	10,926	0.00	10,000	0.00
25131	2100	55000	Other Purchased Services				
25131	2100	55000	Total: Other Purchased Services	0	0.00	940	0.00
25131	2300	53000	Purchased Professional and Technical Services				
25131	2300	53000	Total: Purchased Professional and Technical Services	3,091	0.00	4,873	0.00
25131	2400	51000	Personnel Services - Compensation				
25131	2400	51000	Total: Personnel Services - Compensation	8,473	0.20	11,349	0.00
25131	2400	52000	Personnel Services - Employee Benefits				
25131	2400	52000	Total: Personnel Services - Employee Benefits	1,775	0.00	2,476	0.00
25131	2400	53000	Purchased Professional and Technical Services				
25131	2400	53000	Total: Purchased Professional and Technical Services	2,498	0.00	300	0.00
25131	2400	54000	Purchased Property Services				
25131	2400	54000	Total: Purchased Property Services	26,951	0.00	12,000	0.00
25131	2400	55000	Other Purchased Services				
25131	2400	55000	Total: Other Purchased Services	1,117	0.00	300	0.00
25131	2400	56000	Supplies				
25131	2400	56000	Total: Supplies	66,673	0.00	1,600	0.00
25131	2600	55000	Other Purchased Services				
25131	2600	55000	Total: Other Purchased Services	1,800	0.00	1,800	0.00
25131	2000		Total: Support Services	234,838	4.20	174,490	0.00
25131			Total: Johnson O'Malley	438,134	4.20	204,290	0.00
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				

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Budget Name: Central 2011-2012

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	1000	51000	Total: Personnel Services - Compensation	482,324	12.00	650,885	12.00
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	171,941	0.00	186,609	0.00
25145	1000		Total: Instruction	654,265	12.00	837,494	12.00
25145	2000		Support Services				
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53000	Total: Purchased Professional and Technical Services	16,571	0.00	20,282	0.00
25145	2600	55000	Other Purchased Services				
25145	2600	55000	Total: Other Purchased Services	14,601	0.00	11,118	0.00
25145	2000		Total: Support Services	31,172	0.00	31,400	0.00
25145			Total: Impact Aid Special Education	685,437	12.00	868,894	12.00
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	2,722,782	71.00	3,106,961	74.00
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	761,379	0.00	921,602	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	3,237	0.00	85,113	0.00
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	41,719	0.00	112,000	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	56,130	0.00	414,467	0.00
25147	1000	57000	Property				
25147	1000	57000	Total: Property	31,664	0.00	59,950	0.00
25147	1000		Total: Instruction	3,616,911	71.00	4,700,093	74.00
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	416,335	12.38	260,235	8.38
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits	120,536	0.00	76,743	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	91,237	0.00	20,000	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	0	0.00	42,107	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	442,323	13.71	466,998	13.71
25147	2200	52000	Personnel Services - Employee Benefits				
25147	2200	52000	Total: Personnel Services - Employee Benefits	149,909	0.00	154,046	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	175,284	0.00	168,500	0.00
25147	2200	56000	Supplies				
25147	2200	56000	Total: Supplies	9,000	0.00	33,000	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	147,000	0.00	143,500	0.00
25147	2300	55000	Other Purchased Services				
25147	2300	55000	Total: Other Purchased Services	1,400	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

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2011-2012							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2400	51000	Personnel Services - Compensation				
25147	2400	51000	Total: Personnel Services - Compensation	258,948	4.36	292,118	4.45
25147	2400	52000	Personnel Services - Employee Benefits				
25147	2400	52000	Total: Personnel Services - Employee Benefits	76,070	0.00	82,895	0.00
25147	2400	53000	Purchased Professional and Technical Services				
25147	2400	53000	Total: Purchased Professional and Technical Services	8,739	0.00	18,500	0.00
25147	2400	55000	Other Purchased Services				
25147	2400	55000	Total: Other Purchased Services	9,835	0.00	27,500	0.00
25147	2400	56000	Supplies				
25147	2400	56000	Total: Supplies	5,000	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	129,347	4.00	137,676	4.00
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	33,298	0.00	35,147	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	45,000	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	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	27,247	0.00	23,500	0.00
25147	2600	55000	Other Purchased Services				
25147	2600	55000	Total: Other Purchased Services	55,000	0.00	13,000	0.00
25147	2600	56000	Supplies				
25147	2600	56000	Total: Supplies	288,448	0.00	325,500	0.00
25147	2600	57000	Property				
25147	2600	57000	Total: Property	0	0.00	5,000	0.00
25147	2000		Total: Support Services	2,489,956	34.45	2,521,465	30.54
25147	3000		Operation of Non-Instructional Services				
25147	3300	51000	Personnel Services - Compensation				
25147	3300	51000	Total: Personnel Services - Compensation	4,694	0.00	2,500	0.00
25147	3300	52000	Personnel Services - Employee Benefits				
25147	3300	52000	Total: Personnel Services - Employee Benefits	980	0.00	528	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	5,674	0.00	13,028	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	6,112,541	105.45	7,384,586	104.54
25151			National Endowment for the Arts				
25151	1000		Instruction				
25151	1000	56000	Supplies				
25151	1000	56000	Total: Supplies	10,001	0.00	0	0.00
25151	1000		Total: Instruction	10,001	0.00	0	0.00
25151			Total: National Endowment for the Arts	10,001	0.00	0	0.00
25152			Title XIX MEDICAID 0/2 Years				
25152	2000		Support Services				
25152	2100	51000	Personnel Services - Compensation				

State of New Mexico
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Budget Name: Central 2011-2012							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25152	2100	51000	Total: Personnel Services - Compensation	223,000	4.50	173,000	3.50
25152	2100	52000	Personnel Services - Employee Benefits				
25152	2100	52000	Total: Personnel Services - Employee Benefits	61,915	0.00	48,453	0.00
25152	2100	53000	Purchased Professional and Technical Services				
25152	2100	53000	Total: Purchased Professional and Technical Services	1,072	0.00	1,000	0.00
25152	2100	55000	Other Purchased Services				
25152	2100	55000	Total: Other Purchased Services	2,312	0.00	4,000	0.00
25152	2100	56000	Supplies				
25152	2100	56000	Total: Supplies	370	0.00	370	0.00
25152	2000		Total: Support Services	288,669	4.50	226,823	3.50
25152			Total: Title XIX MEDICAID 0/2 Years	288,669	4.50	226,823	3.50
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51000	Total: Personnel Services - Compensation	597,774	15.71	588,551	15.71
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52000	Total: Personnel Services - Employee Benefits	104,564	0.00	90,458	0.00
25184	1000	53000	Purchased Professional and Technical Services				
25184	1000	53000	Total: Purchased Professional and Technical Services	11,036	0.00	11,036	0.00
25184	1000	55000	Other Purchased Services				
25184	1000	55000	Total: Other Purchased Services	150	0.00	150	0.00
25184	1000	56000	Supplies				
25184	1000	56000	Total: Supplies	305,681	0.00	305,681	0.00
25184	1000	57000	Property				
25184	1000	57000	Total: Property	11,035	0.00	11,035	0.00
25184	1000		Total: Instruction	1,030,240	15.71	1,006,911	15.71
25184	2000		Support Services				
25184	2100	51000	Personnel Services - Compensation				
25184	2100	51000	Total: Personnel Services - Compensation	99,990	1.50	99,990	1.50
25184	2100	52000	Personnel Services - Employee Benefits				
25184	2100	52000	Total: Personnel Services - Employee Benefits	756	0.00	756	0.00
25184	2100	56000	Supplies				
25184	2100	56000	Total: Supplies	51,160	0.00	51,160	0.00
25184	2200	51000	Personnel Services - Compensation				
25184	2200	51000	Total: Personnel Services - Compensation	13,485	0.50	13,485	0.50
25184	2200	52000	Personnel Services - Employee Benefits				
25184	2200	52000	Total: Personnel Services - Employee Benefits	1,470	0.00	1,470	0.00
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53000	Total: Purchased Professional and Technical Services	9,686	0.00	29,435	0.00
25184	2400	51000	Personnel Services - Compensation				
25184	2400	51000	Total: Personnel Services - Compensation	15,607	0.30	16,000	0.30
25184	2400	52000	Personnel Services - Employee Benefits				
25184	2400	52000	Total: Personnel Services - Employee Benefits	3,451	0.00	3,451	0.00
25184	2400	53000	Purchased Professional and Technical Services				
25184	2400	53000	Total: Purchased Professional and Technical Services	5,319	0.00	5,319	0.00
25184	2400	56000	Supplies				
25184	2400	56000	Total: Supplies	3,594	0.00	3,594	0.00
25184	2000		Total: Support Services	204,518	2.30	224,660	2.30
25184			Total: Indian Ed Formula Grant	1,234,758	18.01	1,231,571	18.01
25201			Navajo Nations				
25201	2000		Support Services				
25201	2100	51000	Personnel Services - Compensation				
25201	2100	51000	Total: Personnel Services - Compensation	87,250	1.00	0	0.00
25201	2100	52000	Personnel Services - Employee Benefits				
25201	2100	52000	Total: Personnel Services - Employee Benefits	10,835	0.00	0	0.00
25201	2000		Total: Support Services	98,085	1.00	0	0.00
25201			Total: Navajo Nations	98,085	1.00	0	0.00
25250			State Equalization Guarantee-Federal Stimulus				
25250	2000		Support Services				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2011-2012							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25250	2600	55000	Other Purchased Services				
25250	2600	55000	Total: Other Purchased Services	457,699	0.00	0	0.00
25250	2000		Total: Support Services	457,699	0.00	0	0.00
25250			Total: State Equalization Guarantee-Federal Stimulus	457,699	0.00	0	0.00
25252			Impact Aide Construction – Federal Stimulus				
25252	4000		Capital Outlay				
25252	4000	54000	Purchased Property Services				
25252	4000	54000	Total: Purchased Property Services	1,354,813	0.00	0	0.00
25252	4000		Total: Capital Outlay	1,354,813	0.00	0	0.00
25252			Total: Impact Aide Construction – Federal Stimulus	1,354,813	0.00	0	0.00
25255			Education Job Fund				
25255	1000		Instruction				
25255	1000	51000	Personnel Services - Compensation				
25255	1000	51000	Total: Personnel Services - Compensation	960,321	19.40	0	0.00
25255	1000	52000	Personnel Services - Employee Benefits				
25255	1000	52000	Total: Personnel Services - Employee Benefits	272,866	0.00	0	0.00
25255	1000		Total: Instruction	1,233,187	19.40	0	0.00
25255			Total: Education Job Fund	1,233,187	19.40	0	0.00
25000			Total: Federal Direct Grants	12,049,116	164.56	9,916,164	138.05
26000			Local Grants				
26119			Heifer International				
26119	1000		Instruction				
26119	1000	53000	Purchased Professional and Technical Services				
26119	1000	53000	Total: Purchased Professional and Technical Services	2,556	0.00	0	0.00
26119	1000	56000	Supplies				
26119	1000	56000	Total: Supplies	295	0.00	0	0.00
26119	1000		Total: Instruction	2,851	0.00	0	0.00
26119			Total: Heifer International	2,851	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	31,629	0.88	0	0.00
26174	3300	52000	Personnel Services - Employee Benefits				
26174	3300	52000	Total: Personnel Services - Employee Benefits	5,831	0.00	0	0.00
26174	3300	56000	Supplies				
26174	3300	56000	Total: Supplies	4,498	0.00	0	0.00
26174	3300	57000	Property				
26174	3300	57000	Total: Property	190	0.00	0	0.00
26174	3000		Total: Operation of Non-Instructional Services	42,148	0.88	0	0.00
26174			Total: Parents Reaching Out	42,148	0.88	0	0.00
26200			Conoco / Phillips School Grants				
26200	1000		Instruction				
26200	1000	56000	Supplies				
26200	1000	56000	Total: Supplies	30,744	0.00	0	0.00
26200	1000	57000	Property				
26200	1000	57000	Total: Property	7,856	0.00	0	0.00
26200	1000		Total: Instruction	38,600	0.00	0	0.00
26200			Total: Conoco / Phillips School Grants	38,600	0.00	0	0.00
26000			Total: Local Grants	83,599	0.88	0	0.00
27000			State Flow-through Grants				
27106			2010 GO Bonds Student Library Fund SB-1				
27106	2000		Support Services				
27106	2200	56000	Supplies				
27106	2200	56000	Total: Supplies	0	0.00	41,550	0.00
27106	2000		Total: Support Services	0	0.00	41,550	0.00
27106			Total: 2010 GO Bonds Student Library Fund SB-1	0	0.00	41,550	0.00
27117			Technology for Education PED				
27117	2000		Support Services				
27117	2600	51000	Personnel Services - Compensation				

State of New Mexico
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Budget Name: Central 2011-2012							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27117	2600	51000	Total: Personnel Services - Compensation	17,615	0.40	0	0.00
27117	2600	52000	Personnel Services - Employee Benefits				
27117	2600	52000	Total: Personnel Services - Employee Benefits	6,002	0.00	0	0.00
27117	2000		Total: Support Services	23,617	0.40	0	0.00
27117			Total: Technology for Education PED	23,617	0.40	0	0.00
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	488,793	10.25	658,585	13.50
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52000	Total: Personnel Services - Employee Benefits	70,221	0.00	125,260	0.00
27149	1000	53000	Purchased Professional and Technical Services				
27149	1000	53000	Total: Purchased Professional and Technical Services	13,261	0.00	0	0.00
27149	1000	55000	Other Purchased Services				
27149	1000	55000	Total: Other Purchased Services	3,889	0.00	0	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	55,772	0.00	34,300	0.00
27149	1000	57000	Property				
27149	1000	57000	Total: Property	3,412	0.00	0	0.00
27149	1000		Total: Instruction	635,348	10.25	818,145	13.50
27149	2000		Support Services				
27149	2300	51000	Personnel Services - Compensation				
27149	2300	51000	Total: Personnel Services - Compensation	14,778	1.00	23,000	1.00
27149	2300	52000	Personnel Services - Employee Benefits				
27149	2300	52000	Total: Personnel Services - Employee Benefits	3,289	0.00	5,155	0.00
27149	2700	51000	Personnel Services - Compensation				
27149	2700	51000	Total: Personnel Services - Compensation	95,580	6.00	0	0.00
27149	2700	52000	Personnel Services - Employee Benefits				
27149	2700	52000	Total: Personnel Services - Employee Benefits	23,793	0.00	0	0.00
27149	2700	55000	Other Purchased Services				
27149	2700	55000	Total: Other Purchased Services	27,438	0.00	115,560	0.00
27149	2000		Total: Support Services	164,878	7.00	143,715	1.00
27149			Total: PreK Initiative	800,226	17.25	961,860	14.50
27166			Kindergarten-Three Plus				
27166	1000		Instruction				
27166	1000	51000	Personnel Services - Compensation				
27166	1000	51000	Total: Personnel Services - Compensation	166,072	0.00	255,269	44.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52000	Total: Personnel Services - Employee Benefits	37,288	0.00	45,081	0.00
27166	1000	53000	Purchased Professional and Technical Services				
27166	1000	53000	Total: Purchased Professional and Technical Services	3,405	0.00	0	0.00
27166	1000	55000	Other Purchased Services				
27166	1000	55000	Total: Other Purchased Services	6,269	0.00	27,589	0.00
27166	1000	56000	Supplies				
27166	1000	56000	Total: Supplies	4,902	0.00	12,250	0.00
27166	1000		Total: Instruction	217,936	0.00	340,189	44.00
27166	2000		Support Services				
27166	2100	51000	Personnel Services - Compensation				
27166	2100	51000	Total: Personnel Services - Compensation	37,839	0.00	81,586	15.00
27166	2100	52000	Personnel Services - Employee Benefits				
27166	2100	52000	Total: Personnel Services - Employee Benefits	7,677	0.00	14,229	0.00
27166	2100	53000	Purchased Professional and Technical Services				
27166	2100	53000	Total: Purchased Professional and Technical Services	132	0.00	0	0.00
27166	2200	51000	Personnel Services - Compensation				
27166	2200	51000	Total: Personnel Services - Compensation	3,585	0.00	0	0.00
27166	2200	52000	Personnel Services - Employee Benefits				
27166	2200	52000	Total: Personnel Services - Employee Benefits	725	0.00	0	0.00
27166	2400	51000	Personnel Services - Compensation				
27166	2400	51000	Total: Personnel Services - Compensation	25,824	0.00	42,254	10.00

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Budget Name: Central 2011-2012							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27166	2400	52000	Personnel Services - Employee Benefits				
27166	2400	52000	Total: Personnel Services - Employee Benefits	5,301	0.00	7,019	0.00
27166	2400	53000	Purchased Professional and Technical Services				
27166	2400	53000	Total: Purchased Professional and Technical Services	396	0.00	0	0.00
27166	2600	51000	Personnel Services - Compensation				
27166	2600	51000	Total: Personnel Services - Compensation	688	0.00	0	0.00
27166	2600	52000	Personnel Services - Employee Benefits				
27166	2600	52000	Total: Personnel Services - Employee Benefits	2,197	0.00	0	0.00
27166	2700	51000	Personnel Services - Compensation				
27166	2700	51000	Total: Personnel Services - Compensation	2,080	0.20	0	0.00
27166	2700	52000	Personnel Services - Employee Benefits				
27166	2700	52000	Total: Personnel Services - Employee Benefits	421	0.00	0	0.00
27166	2700	55000	Other Purchased Services				
27166	2700	55000	Total: Other Purchased Services	35,835	0.00	59,573	0.00
27166	2000		Total: Support Services	122,700	0.20	204,661	25.00
27166			Total: Kindergarten-Three Plus	340,636	0.20	544,850	69.00
27174			2010 GOB Pre-K Classrooms				
27174	4000		Capital Outlay				
27174	4000	54000	Purchased Property Services				
27174	4000	54000	Total: Purchased Property Services	282,634	0.00	356,642	0.00
27174	4000		Total: Capital Outlay	282,634	0.00	356,642	0.00
27174			Total: 2010 GOB Pre-K Classrooms	282,634	0.00	356,642	0.00
27000			Total: State Flow-through Grants	1,447,113	17.85	1,904,902	83.50
28000			State Direct Grants				
28106			School Wellness HED				
28106	2000		Support Services				
28106	2100	56000	Supplies				
28106	2100	56000	Total: Supplies	3,402	0.00	0	0.00
28106	2000		Total: Support Services	3,402	0.00	0	0.00
28106			Total: School Wellness HED	3,402	0.00	0	0.00
28131			NM Arts Div				
28131	1000		Instruction				
28131	1000	56000	Supplies				
28131	1000	56000	Total: Supplies	7,339	0.00	0	0.00
28131	1000		Total: Instruction	7,339	0.00	0	0.00
28131			Total: NM Arts Div	7,339	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	152,400	2.00	137,015	2.00
28178	1000	52000	Personnel Services - Employee Benefits				
28178	1000	52000	Total: Personnel Services - Employee Benefits	22,400	0.00	22,400	0.00
28178	1000	53000	Purchased Professional and Technical Services				
28178	1000	53000	Total: Purchased Professional and Technical Services	4,900	0.00	0	0.00
28178	1000	55000	Other Purchased Services				
28178	1000	55000	Total: Other Purchased Services	31,264	0.00	0	0.00
28178	1000	56000	Supplies				
28178	1000	56000	Total: Supplies	31,900	0.00	0	0.00
28178	1000	57000	Property				
28178	1000	57000	Total: Property	9,500	0.00	0	0.00
28178	1000		Total: Instruction	252,364	2.00	159,415	2.00
28178	2000		Support Services				
28178	2100	51000	Personnel Services - Compensation				
28178	2100	51000	Total: Personnel Services - Compensation	11,400	0.00	4,500	0.00
28178	2100	52000	Personnel Services - Employee Benefits				
28178	2100	52000	Total: Personnel Services - Employee Benefits	2,400	0.00	585	0.00
28178	2100	56000	Supplies				
28178	2100	56000	Total: Supplies	5,200	0.00	500	0.00
28178	2000		Total: Support Services	19,000	0.00	5,585	0.00

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Budget Name: Central 2011-2012			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
28178		Total: GEAR-UP CHE	271,364	2.00	165,000	2.00
28180		Regional Quality Center (RQC)				
28180	2000	Support Services				
28180	2400	53000 Purchased Professional and Technical Services				
28180	2400	53000 Total: Purchased Professional and Technical Services	10,000	0.00	0	0.00
28180	2400	56000 Supplies				
28180	2400	56000 Total: Supplies	14,000	0.00	0	0.00
28180	2000	Total: Support Services	24,000	0.00	0	0.00
28180		Total: Regional Quality Center (RQC)	24,000	0.00	0	0.00
28189		GRADS - Child Care				
28189	2000	Support Services				
28189	2100	56000 Supplies				
28189	2100	56000 Total: Supplies	3,000	0.00	0	0.00
28189	2000	Total: Support Services	3,000	0.00	0	0.00
28189		Total: GRADS - Child Care	3,000	0.00	0	0.00
28190		GRADS - Instruction				
28190	1000	Instruction				
28190	1000	53000 Purchased Professional and Technical Services				
28190	1000	53000 Total: Purchased Professional and Technical Services	8,000	0.00	0	0.00
28190	1000	Total: Instruction	8,000	0.00	0	0.00
28190		Total: GRADS - Instruction	8,000	0.00	0	0.00
28000		Total: State Direct Grants	317,105	2.00	165,000	2.00
29000		Combined State/Local Grants				
29102		Private Dir Grants (Categorical)				
29102	1000	Instruction				
29102	1000	54000 Purchased Property Services				
29102	1000	54000 Total: Purchased Property Services	775	0.00	0	0.00
29102	1000	56000 Supplies				
29102	1000	56000 Total: Supplies	43,843	0.00	0	0.00
29102	1000	57000 Property				
29102	1000	57000 Total: Property	4,036	0.00	0	0.00
29102	1000	Total: Instruction	48,654	0.00	0	0.00
29102	2000	Support Services				
29102	2100	55000 Other Purchased Services				
29102	2100	55000 Total: Other Purchased Services	639	0.00	0	0.00
29102	2100	56000 Supplies				
29102	2100	56000 Total: Supplies	1,379	0.00	0	0.00
29102	2200	56000 Supplies				
29102	2200	56000 Total: Supplies	2,401	0.00	0	0.00
29102	2000	Total: Support Services	4,419	0.00	0	0.00
29102		Total: Private Dir Grants (Categorical)	53,073	0.00	0	0.00
29114		McCune Charitable Foundation				
29114	2000	Support Services				
29114	2200	55000 Other Purchased Services				
29114	2200	55000 Total: Other Purchased Services	7,500	0.00	0	0.00
29114	2000	Total: Support Services	7,500	0.00	0	0.00
29114		Total: McCune Charitable Foundation	7,500	0.00	0	0.00
29130		School Based Health Center				
29130	2000	Support Services				
29130	2100	56000 Supplies				
29130	2100	56000 Total: Supplies	24,400	0.00	0	0.00
29130	2000	Total: Support Services	24,400	0.00	0	0.00
29130		Total: School Based Health Center	24,400	0.00	0	0.00
29000		Total: Combined State/Local Grants	84,973	0.00	0	0.00
31100		Bond Building				
31100	4000	Capital Outlay				
31100	4000	54000 Purchased Property Services				
31100	4000	54000 Total: Purchased Property Services	3,000,823	0.00	9,010,000	0.00
31100	4000	Total: Capital Outlay	3,000,823	0.00	9,010,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2011-2012			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
31100		Total: Bond Building	3,000,823	0.00	9,010,000	0.00
31400		Special Capital Outlay-State				
31400	4000	Capital Outlay				
31400	4000	54000 Purchased Property Services				
31400	4000	54000 Total: Purchased Property Services	300,000	0.00	0	0.00
31400	4000	Total: Capital Outlay	300,000	0.00	0	0.00
31400		Total: Special Capital Outlay-State	300,000	0.00	0	0.00
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	2,062,644	0.00
31500	4000	Total: Capital Outlay	275,000	0.00	2,062,644	0.00
31500		Total: Special Capital Outlay-Federal	275,000	0.00	2,062,644	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	15,004	0.00	20,000	0.00
31700	2000	Total: Support Services	15,004	0.00	20,000	0.00
31700	4000	Capital Outlay				
31700	4000	54000 Purchased Property Services				
31700	4000	54000 Total: Purchased Property Services	1,569,931	0.00	1,133,295	0.00
31700	4000	56000 Supplies				
31700	4000	56000 Total: Supplies	263,315	0.00	915,386	0.00
31700	4000	57000 Property				
31700	4000	57000 Total: Property	207,653	0.00	478,878	0.00
31700	4000	Total: Capital Outlay	2,040,899	0.00	2,527,559	0.00
31700		Total: Capital Improvements SB-9	2,055,903	0.00	2,547,559	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	51,439	0.00	60,000	0.00
41000	2000	Total: Support Services	51,439	0.00	60,000	0.00
41000	5000	Debt Service				
41000	5000	58000 Debt Service and Miscellaneous				
41000	5000	58000 Total: Debt Service and Miscellaneous	5,478,513	0.00	10,386,755	0.00
41000	5000	Total: Debt Service	5,478,513	0.00	10,386,755	0.00
41000		Total: Debt Services	5,529,952	0.00	10,446,755	0.00
41000		Total: Expenditure	91,696,272	1067.27	106,598,897	1116.13