

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

Budget Name: Central 2012-2013							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51000	Total: Personnel Services - Compensation	19,449,984	396.99	25,369,343	453.74
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52000	Total: Personnel Services - Employee Benefits	5,693,200	0.00	7,628,296	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53000	Total: Purchased Professional and Technical Services	32,900	0.00	108,856	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55000	Total: Other Purchased Services	559,800	0.00	757,205	0.00
11000	1000	56000	Supplies				
11000	1000	56000	Total: Supplies	756,400	0.00	977,509	0.00
11000	1000	57000	Property				
11000	1000	57000	Total: Property	311,100	0.00	100,541	0.00
<b>11000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>26,803,384</b>	<b>396.99</b>	<b>34,941,750</b>	<b>453.74</b>
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51000	Total: Personnel Services - Compensation	2,174,376	34.50	3,804,516	50.75
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52000	Total: Personnel Services - Employee Benefits	572,000	0.00	1,045,872	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53000	Total: Purchased Professional and Technical Services	1,057,000	0.00	1,044,055	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55000	Total: Other Purchased Services	54,300	0.00	56,279	0.00
11000	2100	56000	Supplies				
11000	2100	56000	Total: Supplies	49,500	0.00	37,879	0.00
11000	2100	57000	Property				
11000	2100	57000	Total: Property	2,500	0.00	21,890	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51000	Total: Personnel Services - Compensation	677,114	15.00	798,282	15.00
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52000	Total: Personnel Services - Employee Benefits	131,900	0.00	225,041	0.00
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55000	Total: Other Purchased Services	12,200	0.00	87,600	0.00
11000	2200	56000	Supplies				
11000	2200	56000	Total: Supplies	81,600	0.00	31,032	0.00
11000	2200	57000	Property				
11000	2200	57000	Total: Property	1,700	0.00	32,961	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51000	Total: Personnel Services - Compensation	567,307	5.50	412,225	6.00
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52000	Total: Personnel Services - Employee Benefits	123,300	0.00	116,175	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53000	Total: Purchased Professional and Technical Services	360,360	0.00	291,500	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55000	Total: Other Purchased Services	46,200	0.00	60,300	0.00
11000	2300	56000	Supplies				
11000	2300	56000	Total: Supplies	20,000	0.00	26,800	0.00
11000	2300	57000	Property				
11000	2300	57000	Total: Property	0	0.00	137,011	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51000	Total: Personnel Services - Compensation	2,690,002	60.50	2,689,907	60.50
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52000	Total: Personnel Services - Employee Benefits	739,100	0.00	713,231	0.00
11000	2400	53000	Purchased Professional and Technical Services				

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

Budget Central 2012-2013							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	53000	Total: Purchased Professional and Technical Services	8,700	0.00	9,865	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55000	Total: Other Purchased Services	2,900	0.00	1,205	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	14,700	0.00	9,377	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	5,300	0.00	1,733	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	1,068,180	21.50	959,203	20.00
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	255,000	0.00	279,396	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	13,500	0.00	54,500	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	1,000	0.00	0	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	261,800	0.00	167,665	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	106,900	0.00	85,500	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	27,400	0.00	168,500	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	2,827,295	84.84	1,336,782	35.68
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	669,600	0.00	374,825	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	14,700	0.00	10,500	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	3,801,900	0.00	3,152,000	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	1,614,600	0.00	1,584,245	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	85,600	0.00	73,000	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	3,000	0.00	5,592	0.00
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51000	Total: Personnel Services - Compensation	87,043	2.00	60,245	1.40
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52000	Total: Personnel Services - Employee Benefits	20,200	0.00	17,646	0.00
11000	2700	53000	Purchased Professional and Technical Services				
11000	2700	53000	Total: Purchased Professional and Technical Services	1,000	0.00	0	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	15,300	0.00	15,000	0.00
11000	2700	55000	Other Purchased Services				
11000	2700	55000	Total: Other Purchased Services	450	0.00	7,500	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	0	0.00	15,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	490,000	0.00	1,060,637	0.00
<b>11000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>20,756,527</b>	<b>223.84</b>	<b>21,087,472</b>	<b>189.33</b>
11000	3000		Operation of Non-Instructional Services				
11000	3100	55000	Other Purchased Services				
11000	3100	55000	Total: Other Purchased Services	1,200	0.00	0	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	483,079	14.37	247,765	11.00
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	106,500	0.00	75,848	0.00
11000	3300	53000	Purchased Professional and Technical Services				

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Budget Name:		Central 2012-2013					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3300	53000	Total: Purchased Professional and Technical Services	2,200	0.00	3,000	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	26,000	0.00	3,000	0.00
11000	3300	57000	Property				
11000	3300	57000	Total: Property	200	0.00	3,000	0.00
<b>11000</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>619,179</b>	<b>14.37</b>	<b>332,613</b>	<b>11.00</b>
11000	4000		Capital Outlay				
11000	4000	54000	Purchased Property Services				
11000	4000	54000	Total: Purchased Property Services	493,200	0.00	0	0.00
11000	4000	57000	Property				
11000	4000	57000	Total: Property	37,400	0.00	0	0.00
<b>11000</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>530,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11000</b>			<b>Total: Operational</b>	<b>48,709,690</b>	<b>635.20</b>	<b>56,361,835</b>	<b>654.07</b>
12000			Teacherage				
12000	2000		Support Services				
12000	2600	51000	Personnel Services - Compensation				
12000	2600	51000	Total: Personnel Services - Compensation	115,934	3.16	171,000	3.66
12000	2600	52000	Personnel Services - Employee Benefits				
12000	2600	52000	Total: Personnel Services - Employee Benefits	19,400	0.00	52,725	0.00
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	187,900	0.00	212,000	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	123,200	0.00	140,000	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	29,160	0.00	50,000	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	5,900	0.00	10,000	0.00
<b>12000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>481,494</b>	<b>3.16</b>	<b>635,725</b>	<b>3.66</b>
12000	4000		Capital Outlay				
12000	4000	54000	Purchased Property Services				
12000	4000	54000	Total: Purchased Property Services	92,500	0.00	344,434	0.00
<b>12000</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>92,500</b>	<b>0.00</b>	<b>344,434</b>	<b>0.00</b>
<b>12000</b>			<b>Total: Teacherage</b>	<b>573,994</b>	<b>3.16</b>	<b>980,159</b>	<b>3.66</b>
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	1,011,281	70.95	1,081,800	71.55
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	325,330	0.00	339,200	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	1,400	0.00	7,000	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	175,000	0.00	153,796	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	89,100	0.00	121,900	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	538,538	0.00	440,800	0.00
13000	2700	58000	Debt Service and Miscellaneous				
13000	2700	58000	Total: Debt Service and Miscellaneous	4,397	0.00	0	0.00
<b>13000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>2,145,046</b>	<b>70.95</b>	<b>2,144,496</b>	<b>71.55</b>
<b>13000</b>			<b>Total: Pupil Transportation</b>	<b>2,145,046</b>	<b>70.95</b>	<b>2,144,496</b>	<b>71.55</b>
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	245,376	0.00	474,992	0.00
<b>14000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>245,376</b>	<b>0.00</b>	<b>474,992</b>	<b>0.00</b>
<b>14000</b>			<b>Total: Total Instructional Materials Sub-Fund</b>	<b>245,376</b>	<b>0.00</b>	<b>474,992</b>	<b>0.00</b>
21000			Food Services				

**State of New Mexico**  
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Budget Name:		Central 2012-2013					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3000		Operation of Non-Instructional Services				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51000	Total: Personnel Services - Compensation	1,094,964	73.00	1,112,210	73.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	325,065	0.00	345,137	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53000	Total: Purchased Professional and Technical Services	3,125	0.00	24,000	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54000	Total: Purchased Property Services	1,500	0.00	23,685	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	39,347	0.00	35,500	0.00
21000	3100	56000	Supplies				
21000	3100	56000	Total: Supplies	2,099,262	0.00	1,921,890	0.00
21000	3100	57000	Property				
21000	3100	57000	Total: Property	121,636	0.00	96,759	0.00
<b>21000</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>3,684,899</b>	<b>73.00</b>	<b>3,559,181</b>	<b>73.00</b>
<b>21000</b>			<b>Total: Food Services</b>	<b>3,684,899</b>	<b>73.00</b>	<b>3,559,181</b>	<b>73.00</b>
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	78,415	1.25	214,419	1.05
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	12,535	0.00	14,515	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53000	Total: Purchased Professional and Technical Services	800	0.00	1,000	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	162,400	0.00	168,600	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	48,000	0.00	50,000	0.00
<b>22000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>302,150</b>	<b>1.25</b>	<b>448,534</b>	<b>1.05</b>
<b>22000</b>			<b>Total: Athletics</b>	<b>302,150</b>	<b>1.25</b>	<b>448,534</b>	<b>1.05</b>
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51000	Total: Personnel Services - Compensation	12,729	0.10	671,850	0.20
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52000	Total: Personnel Services - Employee Benefits	2,581	0.00	0	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53000	Total: Purchased Professional and Technical Services	8,675	0.00	9,000	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55000	Total: Other Purchased Services	81,900	0.00	85,000	0.00
23000	1000	56000	Supplies				
23000	1000	56000	Total: Supplies	78,375	0.00	75,000	0.00
23000	1000	57000	Property				
23000	1000	57000	Total: Property	12,000	0.00	20,000	0.00
<b>23000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>196,260</b>	<b>0.10</b>	<b>860,850</b>	<b>0.20</b>
<b>23000</b>			<b>Total: Non-Instructional Support</b>	<b>196,260</b>	<b>0.10</b>	<b>860,850</b>	<b>0.20</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	134,639	1.00	559,488	11.00
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	22,037	0.00	184,630	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	89,423	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	0	0.00	513,644	0.00

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

Budget Name:		Central 2012-2013					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	56000	Supplies				
24101	1000	56000	Total: Supplies	0	0.00	681,776	0.00
24101	1000	57000	Property				
24101	1000	57000	Total: Property	1,368,939	0.00	0	0.00
<b>24101</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,525,615</b>	<b>1.00</b>	<b>2,028,961</b>	<b>11.00</b>
24101	2000		Support Services				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51000	Total: Personnel Services - Compensation	747,718	9.64	0	0.00
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52000	Total: Personnel Services - Employee Benefits	187,996	0.00	0	0.00
24101	2200	51000	Personnel Services - Compensation				
24101	2200	51000	Total: Personnel Services - Compensation	280,013	8.00	312,620	5.00
24101	2200	52000	Personnel Services - Employee Benefits				
24101	2200	52000	Total: Personnel Services - Employee Benefits	0	0.00	103,162	0.00
24101	2200	53000	Purchased Professional and Technical Services				
24101	2200	53000	Total: Purchased Professional and Technical Services	0	0.00	25,000	0.00
24101	2200	56000	Supplies				
24101	2200	56000	Total: Supplies	0	0.00	25,000	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53000	Total: Purchased Professional and Technical Services	159,266	0.00	58,474	0.00
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51000	Total: Personnel Services - Compensation	280,012	0.00	0	0.00
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52000	Total: Personnel Services - Employee Benefits	71,209	0.00	0	0.00
24101	2700	51000	Personnel Services - Compensation				
24101	2700	51000	Total: Personnel Services - Compensation	142,388	0.00	0	0.00
24101	2700	52000	Personnel Services - Employee Benefits				
24101	2700	52000	Total: Personnel Services - Employee Benefits	12,112	0.00	0	0.00
<b>24101</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>1,880,714</b>	<b>17.64</b>	<b>524,256</b>	<b>5.00</b>
24101	3000		Operation of Non-Instructional Services				
24101	3300	51000	Personnel Services - Compensation				
24101	3300	51000	Total: Personnel Services - Compensation	117,755	3.00	0	0.00
24101	3300	52000	Personnel Services - Employee Benefits				
24101	3300	52000	Total: Personnel Services - Employee Benefits	26,974	0.00	0	0.00
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53000	Total: Purchased Professional and Technical Services	42,741	0.00	25,682	0.00
<b>24101</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>187,470</b>	<b>3.00</b>	<b>25,682</b>	<b>0.00</b>
<b>24101</b>			<b>Total: Title I - IASA</b>	<b>3,593,799</b>	<b>21.64</b>	<b>2,578,899</b>	<b>16.00</b>
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51000	Total: Personnel Services - Compensation	963,232	33.00	790,224	30.00
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52000	Total: Personnel Services - Employee Benefits	1,014,846	0.00	276,394	0.00
24106	1000	56000	Supplies				
24106	1000	56000	Total: Supplies	0	0.00	2,993	0.00
24106	1000	57000	Property				
24106	1000	57000	Total: Property	143,157	0.00	0	0.00
<b>24106</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>2,121,235</b>	<b>33.00</b>	<b>1,069,611</b>	<b>30.00</b>
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51000	Total: Personnel Services - Compensation	347,013	6.00	337,907	7.25
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52000	Total: Personnel Services - Employee Benefits	89,018	0.00	92,917	0.00
24106	2100	56000	Supplies				
24106	2100	56000	Total: Supplies	0	0.00	21,000	0.00
24106	2100	57000	Property				
24106	2100	57000	Total: Property	56,712	0.00	41,475	0.00

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

Budget Name:		Central 2012-2013						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24106	2300	52000	Personnel Services - Employee Benefits					
24106	2300	52000	Total: Personnel Services - Employee Benefits	36,313	0.00	0	0.00	
24106	2300	53000	Purchased Professional and Technical Services					
24106	2300	53000	Total: Purchased Professional and Technical Services	36,975	0.00	0	0.00	
24106	2400	52000	Personnel Services - Employee Benefits					
24106	2400	52000	Total: Personnel Services - Employee Benefits	4,145	0.00	0	0.00	
24106	2700	52000	Personnel Services - Employee Benefits					
24106	2700	52000	Total: Personnel Services - Employee Benefits	3,844	0.00	0	0.00	
<b>24106</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>574,020</b>	<b>6.00</b>	<b>493,299</b>	<b>7.25</b>	
<b>24106</b>			<b>Total: Entitlement IDEA-B</b>	<b>2,695,255</b>	<b>39.00</b>	<b>1,562,910</b>	<b>37.25</b>	
24109			Preschool IDEA-B					
24109	1000		Instruction					
24109	1000	51000	Personnel Services - Compensation					
24109	1000	51000	Total: Personnel Services - Compensation	23,110	1.00	22,615	0.00	
24109	1000	52000	Personnel Services - Employee Benefits					
24109	1000	52000	Total: Personnel Services - Employee Benefits	7,291	0.00	6,700	0.00	
<b>24109</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>30,401</b>	<b>1.00</b>	<b>29,315</b>	<b>0.00</b>	
24109	2000		Support Services					
24109	2100	57000	Property					
24109	2100	57000	Total: Property	0	0.00	21,766	0.00	
24109	2300	53000	Purchased Professional and Technical Services					
24109	2300	53000	Total: Purchased Professional and Technical Services	17,642	0.00	0	0.00	
<b>24109</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>17,642</b>	<b>0.00</b>	<b>21,766</b>	<b>0.00</b>	
<b>24109</b>			<b>Total: Preschool IDEA-B</b>	<b>48,043</b>	<b>1.00</b>	<b>51,081</b>	<b>0.00</b>	
24153			English Language Acquisition					
24153	1000		Instruction					
24153	1000	51000	Personnel Services - Compensation					
24153	1000	51000	Total: Personnel Services - Compensation	64,260	0.00	0	0.00	
24153	1000	52000	Personnel Services - Employee Benefits					
24153	1000	52000	Total: Personnel Services - Employee Benefits	6,000	0.00	0	0.00	
24153	1000	53000	Purchased Professional and Technical Services					
24153	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	43,000	0.00	
24153	1000	55000	Other Purchased Services					
24153	1000	55000	Total: Other Purchased Services	40,000	0.00	40,000	0.00	
24153	1000	56000	Supplies					
24153	1000	56000	Total: Supplies	2,500	0.00	4,611	0.00	
24153	1000	57000	Property					
24153	1000	57000	Total: Property	1,500	0.00	0	0.00	
<b>24153</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>114,260</b>	<b>0.00</b>	<b>87,611</b>	<b>0.00</b>	
24153	2000		Support Services					
24153	2300	53000	Purchased Professional and Technical Services					
24153	2300	53000	Total: Purchased Professional and Technical Services	4,432	0.00	2,033	0.00	
24153	2400	53000	Purchased Professional and Technical Services					
24153	2400	53000	Total: Purchased Professional and Technical Services	627	0.00	0	0.00	
<b>24153</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>5,059</b>	<b>0.00</b>	<b>2,033</b>	<b>0.00</b>	
<b>24153</b>			<b>Total: English Language Acquisition</b>	<b>119,319</b>	<b>0.00</b>	<b>89,644</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	45,363	0.00	81,376	0.00	
24154	1000	52000	Personnel Services - Employee Benefits					
24154	1000	52000	Total: Personnel Services - Employee Benefits	12,399	0.00	17,089	0.00	
24154	1000	53000	Purchased Professional and Technical Services					
24154	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00	
24154	1000	55000	Other Purchased Services					
24154	1000	55000	Total: Other Purchased Services	0	0.00	7,500	0.00	
24154	1000	56000	Supplies					
24154	1000	56000	Total: Supplies	0	0.00	10,000	0.00	

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

Budget Name:		Central 2012-2013		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
24154	1000	57000	Property				
24154	1000	57000	Total: Property	19,928	0.00	0	0.00
<b>24154</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>77,690</b>	<b>0.00</b>	<b>120,965</b>	<b>0.00</b>
24154	2000		Support Services				
24154	2100	51000	Personnel Services - Compensation				
24154	2100	51000	Total: Personnel Services - Compensation	22,353	0.36	239,020	5.00
24154	2100	52000	Personnel Services - Employee Benefits				
24154	2100	52000	Total: Personnel Services - Employee Benefits	30,161	0.00	78,382	0.00
24154	2100	53000	Purchased Professional and Technical Services				
24154	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	25,000	0.00
24154	2100	56000	Supplies				
24154	2100	56000	Total: Supplies	1,327	0.00	25,000	0.00
24154	2200	51000	Personnel Services - Compensation				
24154	2200	51000	Total: Personnel Services - Compensation	1,000	0.00	4,132	0.00
24154	2200	52000	Personnel Services - Employee Benefits				
24154	2200	52000	Total: Personnel Services - Employee Benefits	188	0.00	868	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	6,584	0.00	11,794	0.00
24154	2400	51000	Personnel Services - Compensation				
24154	2400	51000	Total: Personnel Services - Compensation	172,101	4.00	4,132	0.00
24154	2400	52000	Personnel Services - Employee Benefits				
24154	2400	52000	Total: Personnel Services - Employee Benefits	46,362	0.00	868	0.00
24154	2400	56000	Supplies				
24154	2400	56000	Total: Supplies	18,859	0.00	0	0.00
24154	2600	51000	Personnel Services - Compensation				
24154	2600	51000	Total: Personnel Services - Compensation	0	0.00	4,132	0.00
24154	2600	52000	Personnel Services - Employee Benefits				
24154	2600	52000	Total: Personnel Services - Employee Benefits	0	0.00	868	0.00
<b>24154</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>298,935</b>	<b>4.36</b>	<b>394,196</b>	<b>5.00</b>
24154	3000		Operation of Non-Instructional Services				
24154	3300	51000	Personnel Services - Compensation				
24154	3300	51000	Total: Personnel Services - Compensation	0	0.00	4,132	0.00
24154	3300	52000	Personnel Services - Employee Benefits				
24154	3300	52000	Total: Personnel Services - Employee Benefits	0	0.00	868	0.00
<b>24154</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>24154</b>			<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>376,625</b>	<b>4.36</b>	<b>520,161</b>	<b>5.00</b>
24160			Rural & Low-Income Schools				
24160	1000		Instruction				
24160	1000	53000	Purchased Professional and Technical Services				
24160	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	85,815	0.00
24160	1000	55000	Other Purchased Services				
24160	1000	55000	Total: Other Purchased Services	0	0.00	16,500	0.00
<b>24160</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>102,315</b>	<b>0.00</b>
24160	2000		Support Services				
24160	2300	53000	Purchased Professional and Technical Services				
24160	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	2,374	0.00
<b>24160</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>2,374</b>	<b>0.00</b>
<b>24160</b>			<b>Total: Rural &amp; Low-Income Schools</b>	<b>0</b>	<b>0.00</b>	<b>104,689</b>	<b>0.00</b>
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				
24174	1000	55000	Other Purchased Services				
24174	1000	55000	Total: Other Purchased Services	0	0.00	10,000	0.00
24174	1000	56000	Supplies				
24174	1000	56000	Total: Supplies	0	0.00	41,100	0.00
24174	1000	57000	Property				
24174	1000	57000	Total: Property	62,650	0.00	27,226	0.00
<b>24174</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>62,650</b>	<b>0.00</b>	<b>78,326</b>	<b>0.00</b>
24174	2000		Support Services				

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

Budget Name:		Central 2012-2013		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
24174	2100	56000	Supplies				
24174	2100	56000	Total: Supplies	0	0.00	4,274	0.00
24174	2300	52000	Personnel Services - Employee Benefits				
24174	2300	52000	Total: Personnel Services - Employee Benefits	34	0.00	0	0.00
24174	2300	53000	Purchased Professional and Technical Services				
24174	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	97	0.00
<b>24174</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>34</b>	<b>0.00</b>	<b>4,371</b>	<b>0.00</b>
<b>24174</b>			<b>Total: Carl D Perkins Secondary - Current</b>	<b>62,684</b>	<b>0.00</b>	<b>82,697</b>	<b>0.00</b>
24176			Carl D Perkins Secondary - Redistribution				
24176	2000		Support Services				
24176	2400	53000	Purchased Professional and Technical Services				
24176	2400	53000	Total: Purchased Professional and Technical Services	30,829	0.00	0	0.00
<b>24176</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>30,829</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24176</b>			<b>Total: Carl D Perkins Secondary - Redistribution</b>	<b>30,829</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24201			Title I IASA – Federal Stimulus				
24201	1000		Instruction				
24201	1000	57000	Property				
24201	1000	57000	Total: Property	298,944	0.00	0	0.00
<b>24201</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>298,944</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24201	2000		Support Services				
24201	2400	52000	Personnel Services - Employee Benefits				
24201	2400	52000	Total: Personnel Services - Employee Benefits	108	0.00	0	0.00
<b>24201</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>108</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24201</b>			<b>Total: Title I IASA – Federal Stimulus</b>	<b>299,052</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>	<b>7,225,606</b>	<b>66.00</b>	<b>4,990,081</b>	<b>58.25</b>
25000			Federal Direct Grants				
25122			Public Health Services Health Ed				
25122	1000		Instruction				
25122	1000	56000	Supplies				
25122	1000	56000	Total: Supplies	80,260	0.00	0	0.00
<b>25122</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>80,260</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
25122	2000		Support Services				
25122	2100	52000	Personnel Services - Employee Benefits				
25122	2100	52000	Total: Personnel Services - Employee Benefits	5,768	0.00	0	0.00
25122	2700	52000	Personnel Services - Employee Benefits				
25122	2700	52000	Total: Personnel Services - Employee Benefits	370	0.00	0	0.00
<b>25122</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>6,138</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>25122</b>			<b>Total: Public Health Services Health Ed</b>	<b>86,398</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
25131			Johnson O'Malley				
25131	1000		Instruction				
25131	1000	52000	Personnel Services - Employee Benefits				
25131	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	1,400	0.00
25131	1000	55000	Other Purchased Services				
25131	1000	55000	Total: Other Purchased Services	0	0.00	63,800	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	0	0.00	94,558	0.00
<b>25131</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>159,758</b>	<b>0.00</b>
25131	2000		Support Services				
25131	2100	51000	Personnel Services - Compensation				
25131	2100	51000	Total: Personnel Services - Compensation	84,845	3.00	111,052	4.00
25131	2100	52000	Personnel Services - Employee Benefits				
25131	2100	52000	Total: Personnel Services - Employee Benefits	24,142	0.00	29,561	0.00
25131	2100	53000	Purchased Professional and Technical Services				
25131	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	15,969	0.00
25131	2200	51000	Personnel Services - Compensation				
25131	2200	51000	Total: Personnel Services - Compensation	0	0.00	11,961	0.20
25131	2200	52000	Personnel Services - Employee Benefits				
25131	2200	52000	Total: Personnel Services - Employee Benefits	0	0.00	3,003	0.00



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

Budget Name:		Central 2012-2013		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
25131	2200	53000	Purchased Professional and Technical Services				
25131	2200	53000	Total: Purchased Professional and Technical Services	0	0.00	3,700	0.00
25131	2200	54000	Purchased Property Services				
25131	2200	54000	Total: Purchased Property Services	0	0.00	39,500	0.00
25131	2200	56000	Supplies				
25131	2200	56000	Total: Supplies	0	0.00	2,909	0.00
25131	2300	53000	Purchased Professional and Technical Services				
25131	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	9,096	0.00
25131	2400	51000	Personnel Services - Compensation				
25131	2400	51000	Total: Personnel Services - Compensation	11,961	0.20	0	0.00
25131	2400	52000	Personnel Services - Employee Benefits				
25131	2400	52000	Total: Personnel Services - Employee Benefits	2,324	0.00	0	0.00
25131	2600	55000	Other Purchased Services				
25131	2600	55000	Total: Other Purchased Services	32,781	0.00	0	0.00
25131	2700	52000	Personnel Services - Employee Benefits				
25131	2700	52000	Total: Personnel Services - Employee Benefits	2,718	0.00	0	0.00
<b>25131</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>158,771</b>	<b>3.20</b>	<b>226,751</b>	<b>4.20</b>
<b>25131</b>			<b>Total: Johnson O'Malley</b>	<b>158,771</b>	<b>3.20</b>	<b>386,509</b>	<b>4.20</b>
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	605,787	16.00	446,500	11.00
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	164,240	0.00	143,290	0.00
25145	1000	53000	Purchased Professional and Technical Services				
25145	1000	53000	Total: Purchased Professional and Technical Services	525	0.00	0	0.00
25145	1000	55000	Other Purchased Services				
25145	1000	55000	Total: Other Purchased Services	3,000	0.00	0	0.00
25145	1000	56000	Supplies				
25145	1000	56000	Total: Supplies	2,490	0.00	2,500	0.00
25145	1000	57000	Property				
25145	1000	57000	Total: Property	1,466	0.00	0	0.00
<b>25145</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>777,508</b>	<b>16.00</b>	<b>592,290</b>	<b>11.00</b>
25145	2000		Support Services				
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53000	Total: Purchased Professional and Technical Services	12,471	0.00	11,300	0.00
25145	2600	55000	Other Purchased Services				
25145	2600	55000	Total: Other Purchased Services	11,118	0.00	11,200	0.00
<b>25145</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>23,589</b>	<b>0.00</b>	<b>22,500</b>	<b>0.00</b>
<b>25145</b>			<b>Total: Impact Aid Special Education</b>	<b>801,097</b>	<b>16.00</b>	<b>614,790</b>	<b>11.00</b>
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	3,586,884	84.20	2,666,555	74.14
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	884,914	0.00	806,600	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	13,156	0.00	3,664	0.00
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	55,466	0.00	26,000	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	34,062	0.00	35,000	0.00
25147	1000	57000	Property				
25147	1000	57000	Total: Property	2,548	0.00	0	0.00
<b>25147</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>4,577,030</b>	<b>84.20</b>	<b>3,537,819</b>	<b>74.14</b>
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	426,470	12.53	389,000	12.50

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

Budget Name: Central 2012-2013							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits	119,152	0.00	118,800	0.00
25147	2100	55000	Other Purchased Services				
25147	2100	55000	Total: Other Purchased Services	70,458	0.00	35,000	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	2,461	0.00	3,000	0.00
25147	2200	51000	Personnel Services - Compensation				
25147	2200	51000	Total: Personnel Services - Compensation	624,951	16.50	430,490	13.50
25147	2200	52000	Personnel Services - Employee Benefits				
25147	2200	52000	Total: Personnel Services - Employee Benefits	152,842	0.00	152,800	0.00
25147	2200	55000	Other Purchased Services				
25147	2200	55000	Total: Other Purchased Services	49,542	0.00	50,000	0.00
25147	2200	56000	Supplies				
25147	2200	56000	Total: Supplies	11,913	0.00	10,000	0.00
25147	2300	51000	Personnel Services - Compensation				
25147	2300	51000	Total: Personnel Services - Compensation	0	0.00	71,500	1.00
25147	2300	52000	Personnel Services - Employee Benefits				
25147	2300	52000	Total: Personnel Services - Employee Benefits	0	0.00	20,080	0.00
25147	2400	51000	Personnel Services - Compensation				
25147	2400	51000	Total: Personnel Services - Compensation	154,178	2.50	152,000	2.50
25147	2400	52000	Personnel Services - Employee Benefits				
25147	2400	52000	Total: Personnel Services - Employee Benefits	50,048	0.00	50,150	0.00
25147	2400	55000	Other Purchased Services				
25147	2400	55000	Total: Other Purchased Services	11,745	0.00	13,000	0.00
25147	2400	56000	Supplies				
25147	2400	56000	Total: Supplies	3,000	0.00	2,999	0.00
25147	2500	51000	Personnel Services - Compensation				
25147	2500	51000	Total: Personnel Services - Compensation	138,830	4.00	118,000	4.00
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	0	0.00	35,145	0.00
25147	2600	51000	Personnel Services - Compensation				
25147	2600	51000	Total: Personnel Services - Compensation	225	0.00	874,000	38.00
25147	2600	52000	Personnel Services - Employee Benefits				
25147	2600	52000	Total: Personnel Services - Employee Benefits	0	0.00	253,500	0.00
25147	2600	54000	Purchased Property Services				
25147	2600	54000	Total: Purchased Property Services	66,048	0.00	688,000	0.00
25147	2600	55000	Other Purchased Services				
25147	2600	55000	Total: Other Purchased Services	8,000	0.00	8,000	0.00
25147	2600	56000	Supplies				
25147	2600	56000	Total: Supplies	284,896	0.00	50,000	0.00
<b>25147</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>2,174,759</b>	<b>35.53</b>	<b>3,525,464</b>	<b>71.50</b>
<b>25147</b>			<b>Total: Impact Aid Indian Education</b>	<b>6,751,789</b>	<b>119.73</b>	<b>7,063,283</b>	<b>145.64</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	210,379	4.50	0	0.00
25152	2100	52000	Personnel Services - Employee Benefits				
25152	2100	52000	Total: Personnel Services - Employee Benefits	56,435	0.00	0	0.00
25152	2100	55000	Other Purchased Services				
25152	2100	55000	Total: Other Purchased Services	28,957	0.00	0	0.00
25152	2100	57000	Property				
25152	2100	57000	Total: Property	1,012	0.00	0	0.00
<b>25152</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>296,783</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>
<b>25152</b>			<b>Total: Title XIX MEDICAID 0/2 Years</b>	<b>296,783</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>
25153			Title XIX MEDICAID 3/21 Years				
25153	2000		Support Services				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51000	Total: Personnel Services - Compensation	0	0.00	376,584	7.00

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

Budget Name: Central 2012-2013							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	89,329	0.00
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	20,000	0.00
25153	2100	55000	Other Purchased Services				
25153	2100	55000	Total: Other Purchased Services	0	0.00	25,000	0.00
25153	2100	56000	Supplies				
25153	2100	56000	Total: Supplies	0	0.00	20,000	0.00
<b>25153</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>530,913</b>	<b>7.00</b>
<b>25153</b>			<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>0</b>	<b>0.00</b>	<b>530,913</b>	<b>7.00</b>
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51000	Total: Personnel Services - Compensation	567,103	16.25	622,899	17.00
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52000	Total: Personnel Services - Employee Benefits	164,112	0.00	181,301	0.00
25184	1000	53000	Purchased Professional and Technical Services				
25184	1000	53000	Total: Purchased Professional and Technical Services	25,000	0.00	51,000	0.00
25184	1000	55000	Other Purchased Services				
25184	1000	55000	Total: Other Purchased Services	500	0.00	2,000	0.00
25184	1000	56000	Supplies				
25184	1000	56000	Total: Supplies	107,072	0.00	44,860	0.00
25184	1000	57000	Property				
25184	1000	57000	Total: Property	172,837	0.00	10,000	0.00
<b>25184</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,036,624</b>	<b>16.25</b>	<b>912,060</b>	<b>17.00</b>
25184	2000		Support Services				
25184	2100	51000	Personnel Services - Compensation				
25184	2100	51000	Total: Personnel Services - Compensation	0	0.00	206,142	3.00
25184	2100	52000	Personnel Services - Employee Benefits				
25184	2100	52000	Total: Personnel Services - Employee Benefits	20,462	0.00	51,331	0.00
25184	2200	51000	Personnel Services - Compensation				
25184	2200	51000	Total: Personnel Services - Compensation	3,881	0.20	0	0.00
25184	2200	52000	Personnel Services - Employee Benefits				
25184	2200	52000	Total: Personnel Services - Employee Benefits	3,193	0.00	0	0.00
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53000	Total: Purchased Professional and Technical Services	17,894	0.00	28,186	0.00
25184	2400	51000	Personnel Services - Compensation				
25184	2400	51000	Total: Personnel Services - Compensation	17,942	0.30	0	0.00
25184	2400	52000	Personnel Services - Employee Benefits				
25184	2400	52000	Total: Personnel Services - Employee Benefits	3,624	0.00	0	0.00
25184	2400	56000	Supplies				
25184	2400	56000	Total: Supplies	9,976	0.00	0	0.00
<b>25184</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>76,972</b>	<b>0.50</b>	<b>285,659</b>	<b>3.00</b>
<b>25184</b>			<b>Total: Indian Ed Formula Grant</b>	<b>1,113,596</b>	<b>16.75</b>	<b>1,197,719</b>	<b>20.00</b>
25201			Navajo Nations				
25201	2000		Support Services				
25201	2100	51000	Personnel Services - Compensation				
25201	2100	51000	Total: Personnel Services - Compensation	0	0.00	50,000	1.00
25201	2100	52000	Personnel Services - Employee Benefits				
25201	2100	52000	Total: Personnel Services - Employee Benefits	94,931	0.00	13,975	0.00
25201	2100	57000	Property				
25201	2100	57000	Total: Property	0	0.00	34,025	0.00
<b>25201</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>94,931</b>	<b>0.00</b>	<b>98,000</b>	<b>1.00</b>
<b>25201</b>			<b>Total: Navajo Nations</b>	<b>94,931</b>	<b>0.00</b>	<b>98,000</b>	<b>1.00</b>
25255			Education Job Fund				
25255	1000		Instruction				
25255	1000	52000	Personnel Services - Employee Benefits				
25255	1000	52000	Total: Personnel Services - Employee Benefits	18,260	0.00	0	0.00

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

Budget Name:		Central 2012-2013					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25255	1000		<b>Total: Instruction</b>	18,260	0.00	0	0.00
25255			<b>Total: Education Job Fund</b>	18,260	0.00	0	0.00
25000			<b>Total: Federal Direct Grants</b>	9,321,625	160.18	9,891,214	188.84
26000			Local Grants				
26119			Heifer International				
26119	1000		Instruction				
26119	1000	56000	Supplies				
26119	1000	56000	Total: Supplies	1,700	0.00	0	0.00
26119	1000		<b>Total: Instruction</b>	1,700	0.00	0	0.00
26119			<b>Total: Heifer International</b>	1,700	0.00	0	0.00
26000			<b>Total: Local Grants</b>	1,700	0.00	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	10,441	0.00	31,108	0.00
27106	2000		<b>Total: Support Services</b>	10,441	0.00	31,108	0.00
27106			<b>Total: 2010 GO Bonds Student Library Fund SB-1</b>	10,441	0.00	31,108	0.00
27166			Kindergarten-Three Plus				
27166	1000		Instruction				
27166	1000	51000	Personnel Services - Compensation				
27166	1000	51000	Total: Personnel Services - Compensation	153,991	0.00	305,000	0.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52000	Total: Personnel Services - Employee Benefits	50,629	0.00	57,883	0.00
27166	1000	53000	Purchased Professional and Technical Services				
27166	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	14,175	0.00
27166	1000	55000	Other Purchased Services				
27166	1000	55000	Total: Other Purchased Services	0	0.00	25,469	0.00
27166	1000	56000	Supplies				
27166	1000	56000	Total: Supplies	22,557	0.00	47,543	0.00
27166	1000		<b>Total: Instruction</b>	227,177	0.00	450,070	0.00
27166	2000		Support Services				
27166	2100	51000	Personnel Services - Compensation				
27166	2100	51000	Total: Personnel Services - Compensation	76,394	0.00	32,500	0.00
27166	2100	52000	Personnel Services - Employee Benefits				
27166	2100	52000	Total: Personnel Services - Employee Benefits	13,601	0.00	7,322	0.00
27166	2200	51000	Personnel Services - Compensation				
27166	2200	51000	Total: Personnel Services - Compensation	0	0.00	19,500	0.00
27166	2200	52000	Personnel Services - Employee Benefits				
27166	2200	52000	Total: Personnel Services - Employee Benefits	1,293	0.00	4,536	0.00
27166	2200	56000	Supplies				
27166	2200	56000	Total: Supplies	0	0.00	2,750	0.00
27166	2400	51000	Personnel Services - Compensation				
27166	2400	51000	Total: Personnel Services - Compensation	28,720	0.00	35,000	0.00
27166	2400	52000	Personnel Services - Employee Benefits				
27166	2400	52000	Total: Personnel Services - Employee Benefits	5,448	0.00	7,295	0.00
27166	2700	52000	Personnel Services - Employee Benefits				
27166	2700	52000	Total: Personnel Services - Employee Benefits	4,629	0.00	0	0.00
27166	2700	55000	Other Purchased Services				
27166	2700	55000	Total: Other Purchased Services	0	0.00	91,127	0.00
27166	2000		<b>Total: Support Services</b>	130,085	0.00	200,030	0.00
27166			<b>Total: Kindergarten-Three Plus</b>	357,262	0.00	650,100	0.00
27174			2010 GOB Pre-K Classrooms				
27174	4000		Capital Outlay				
27174	4000	54000	Purchased Property Services				
27174	4000	54000	Total: Purchased Property Services	639,276	0.00	0	0.00
27174	4000		<b>Total: Capital Outlay</b>	639,276	0.00	0	0.00
27174			<b>Total: 2010 GOB Pre-K Classrooms</b>	639,276	0.00	0	0.00

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

<b>Budget Central 2012-2013</b>							
<b>Name:</b>							
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>Description</b>	<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>27000</b>			<b>Total: State Flow-through Grants</b>	<b>1,006,979</b>	<b>0.00</b>	<b>681,208</b>	<b>0.00</b>
28000			State Direct Grants				
28106			School Wellness HED				
28106	2000		Support Services				
28106	2100	52000	Personnel Services - Employee Benefits				
28106	2100	52000	Total: Personnel Services - Employee Benefits	2,004	0.00	0	0.00
28106	2700	52000	Personnel Services - Employee Benefits				
28106	2700	52000	Total: Personnel Services - Employee Benefits	52	0.00	0	0.00
<b>28106</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>2,056</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28106</b>			<b>Total: School Wellness HED</b>	<b>2,056</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28121			Pre-School CYFD				
28121	3000		Operation of Non-Instructional Services				
28121	3300	52000	Personnel Services - Employee Benefits				
28121	3300	52000	Total: Personnel Services - Employee Benefits	24,214	0.00	0	0.00
28121	3300	56000	Supplies				
28121	3300	56000	Total: Supplies	24,228	0.00	0	0.00
<b>28121</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>48,442</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28121</b>			<b>Total: Pre-School CYFD</b>	<b>48,442</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28140			Coordinated Approach to Child Health				
28140	1000		Instruction				
28140	1000	56000	Supplies				
28140	1000	56000	Total: Supplies	1,200	0.00	0	0.00
<b>28140</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28140</b>			<b>Total: Coordinated Approach to Child Health</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28178			GEAR-UP CHE				
28178	1000		Instruction				
28178	1000	51000	Personnel Services - Compensation				
28178	1000	51000	Total: Personnel Services - Compensation	124,770	2.00	0	0.00
28178	1000	52000	Personnel Services - Employee Benefits				
28178	1000	52000	Total: Personnel Services - Employee Benefits	25,877	0.00	0	0.00
28178	1000	57000	Property				
28178	1000	57000	Total: Property	72,796	0.00	0	0.00
<b>28178</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>223,443</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
28178	2000		Support Services				
28178	2100	51000	Personnel Services - Compensation				
28178	2100	51000	Total: Personnel Services - Compensation	24,443	0.00	0	0.00
28178	2100	52000	Personnel Services - Employee Benefits				
28178	2100	52000	Total: Personnel Services - Employee Benefits	4,564	0.00	0	0.00
28178	2100	56000	Supplies				
28178	2100	56000	Total: Supplies	1,057	0.00	0	0.00
28178	2400	51000	Personnel Services - Compensation				
28178	2400	51000	Total: Personnel Services - Compensation	19,543	0.00	0	0.00
28178	2400	52000	Personnel Services - Employee Benefits				
28178	2400	52000	Total: Personnel Services - Employee Benefits	3,642	0.00	0	0.00
28178	2700	52000	Personnel Services - Employee Benefits				
28178	2700	52000	Total: Personnel Services - Employee Benefits	3,100	0.00	0	0.00
<b>28178</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>56,349</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28178</b>			<b>Total: GEAR-UP CHE</b>	<b>279,792</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
28189			GRADS - Child Care				
28189	2000		Support Services				
28189	2100	56000	Supplies				
28189	2100	56000	Total: Supplies	11,077	0.00	0	0.00
28189	2700	52000	Personnel Services - Employee Benefits				
28189	2700	52000	Total: Personnel Services - Employee Benefits	159	0.00	0	0.00
<b>28189</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>11,236</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28189</b>			<b>Total: GRADS - Child Care</b>	<b>11,236</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28190			GRADS - Instruction				
28190	1000		Instruction				

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

Budget Name:		Central 2012-2013					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28190	1000	57000	Property				
28190	1000	57000	Total: Property	29,937	0.00	0	0.00
<b>28190</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>29,937</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28190	2000		Support Services				
28190	2400	52000	Personnel Services - Employee Benefits				
28190	2400	52000	Total: Personnel Services - Employee Benefits	2,915	0.00	0	0.00
28190	2700	52000	Personnel Services - Employee Benefits				
28190	2700	52000	Total: Personnel Services - Employee Benefits	230	0.00	0	0.00
<b>28190</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>3,145</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28190</b>			<b>Total: GRADS - Instruction</b>	<b>33,082</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28000</b>			<b>Total: State Direct Grants</b>	<b>375,808</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				
29102	2000		Support Services				
29102	2200	56000	Supplies				
29102	2200	56000	Total: Supplies	30,442	0.00	0	0.00
<b>29102</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>30,442</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29102</b>			<b>Total: Private Dir Grants (Categorical)</b>	<b>30,442</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
29130			School Based Health Center				
29130	2000		Support Services				
29130	2100	52000	Personnel Services - Employee Benefits				
29130	2100	52000	Total: Personnel Services - Employee Benefits	2,530	0.00	0	0.00
<b>29130</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>2,530</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29130</b>			<b>Total: School Based Health Center</b>	<b>2,530</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29000</b>			<b>Total: Combined State/Local Grants</b>	<b>32,972</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31100			Bond Building				
31100	4000		Capital Outlay				
31100	4000	53000	Purchased Professional and Technical Services				
31100	4000	53000	Total: Purchased Professional and Technical Services	0	0.00	50,000	0.00
31100	4000	54000	Purchased Property Services				
31100	4000	54000	Total: Purchased Property Services	4,758,316	0.00	2,720,748	0.00
31100	4000	56000	Supplies				
31100	4000	56000	Total: Supplies	0	0.00	300,000	0.00
31100	4000	57000	Property				
31100	4000	57000	Total: Property	0	0.00	150,000	0.00
<b>31100</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>4,758,316</b>	<b>0.00</b>	<b>3,220,748</b>	<b>0.00</b>
<b>31100</b>			<b>Total: Bond Building</b>	<b>4,758,316</b>	<b>0.00</b>	<b>3,220,748</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	395,781	0.00	3,027,667	0.00
31500	4000	57000	Property				
31500	4000	57000	Total: Property	0	0.00	106,000	0.00
<b>31500</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>395,781</b>	<b>0.00</b>	<b>3,133,667</b>	<b>0.00</b>
<b>31500</b>			<b>Total: Special Capital Outlay-Federal</b>	<b>395,781</b>	<b>0.00</b>	<b>3,133,667</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	15,400	0.00	20,000	0.00
<b>31700</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>15,400</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	1,046,572	0.00	1,042,730	0.00
31700	4000	56000	Supplies				
31700	4000	56000	Total: Supplies	282,073	0.00	340,000	0.00
31700	4000	57000	Property				
31700	4000	57000	Total: Property	95,627	0.00	1,719,725	0.00
<b>31700</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>1,424,272</b>	<b>0.00</b>	<b>3,102,455</b>	<b>0.00</b>

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

Budget Name:		Central 2012-2013		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
<b>31700</b>			<b>Total: Capital Improvements SB-9</b>	<b>1,439,672</b>	<b>0.00</b>	<b>3,122,455</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	53,780	0.00	48,843	0.00
<b>41000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>53,780</b>	<b>0.00</b>	<b>48,843</b>	<b>0.00</b>
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58000	Total: Debt Service and Miscellaneous	6,228,639	0.00	9,997,334	0.00
<b>41000</b>	<b>5000</b>		<b>Total: Debt Service</b>	<b>6,228,639</b>	<b>0.00</b>	<b>9,997,334</b>	<b>0.00</b>
<b>41000</b>			<b>Total: Debt Services</b>	<b>6,282,419</b>	<b>0.00</b>	<b>10,046,177</b>	<b>0.00</b>
			Total: Expenditure	86,698,293	1011.84	99,915,597	1050.62