

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2013-2014					
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	21,440,253	442.77	25,504,397	493.65
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52000	Total: Personnel Services - Employee Benefits	6,334,504	0.00	8,804,991	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53000	Total: Purchased Professional and Technical Services	45,882	0.00	232,533	0.00
11000	1000	54000	Purchased Property Services				
11000	1000	54000	Total: Purchased Property Services	0	0.00	227,500	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55000	Total: Other Purchased Services	660,913	0.00	1,190,393	0.00
11000	1000	56000	Supplies				
11000	1000	56000	Total: Supplies	467,953	0.00	1,061,665	0.00
11000	1000	57000	Property				
11000	1000	57000	Total: Property	80,744	0.00	377,811	0.00
11000	1000		Total: Instruction	29,030,249	442.77	37,399,290	493.65
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51000	Total: Personnel Services - Compensation	1,777,216	33.00	2,273,262	35.00
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52000	Total: Personnel Services - Employee Benefits	840,201	0.00	756,392	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53000	Total: Purchased Professional and Technical Services	892,485	0.00	1,520,482	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55000	Total: Other Purchased Services	15,472	0.00	95,000	0.00
11000	2100	56000	Supplies				
11000	2100	56000	Total: Supplies	62,104	0.00	56,836	0.00
11000	2100	57000	Property				
11000	2100	57000	Total: Property	16,700	0.00	12,467	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51000	Total: Personnel Services - Compensation	471,100	9.00	533,542	11.00
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52000	Total: Personnel Services - Employee Benefits	143,025	0.00	179,325	0.00
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53000	Total: Purchased Professional and Technical Services	7,744	0.00	9,000	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55000	Total: Other Purchased Services	56,817	0.00	110,884	0.00
11000	2200	56000	Supplies				
11000	2200	56000	Total: Supplies	12,250	0.00	105,164	0.00
11000	2200	57000	Property				
11000	2200	57000	Total: Property	21,400	0.00	49,533	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51000	Total: Personnel Services - Compensation	525,065	7.50	504,365	7.00
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52000	Total: Personnel Services - Employee Benefits	134,757	0.00	170,183	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53000	Total: Purchased Professional and Technical Services	227,274	0.00	359,550	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55000	Total: Other Purchased Services	35,133	0.00	71,777	0.00
11000	2300	56000	Supplies				
11000	2300	56000	Total: Supplies	18,955	0.00	32,800	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51000	Total: Personnel Services - Compensation	2,557,884	57.50	2,456,219	55.50
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52000	Total: Personnel Services - Employee Benefits	804,593	0.00	938,468	0.00
11000	2400	53000	Purchased Professional and Technical Services				

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Budget Central 2013-2014							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	53000	Total: Purchased Professional and Technical Services	4,184	0.00	80,000	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55000	Total: Other Purchased Services	692	0.00	80,000	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	7,039	0.00	166,740	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	0	0.00	44,875	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	1,073,948	19.00	959,086	19.00
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	335,949	0.00	327,072	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	64,485	0.00	66,500	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	206,209	0.00	223,000	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	67,229	0.00	83,500	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	125,000	0.00	150,000	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	1,386,580	36.84	981,895	20.34
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	492,118	0.00	394,048	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	8,432	0.00	9,750	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	3,139,542	0.00	3,616,500	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	1,544,843	0.00	1,895,746	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	181,277	0.00	625,000	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	6,124	0.00	7,500	0.00
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51000	Total: Personnel Services - Compensation	34,299	0.60	148,191	0.60
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52000	Total: Personnel Services - Employee Benefits	11,043	0.00	11,962	0.00
11000	2700	53000	Purchased Professional and Technical Services				
11000	2700	53000	Total: Purchased Professional and Technical Services	0	0.00	10,000	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	0	0.00	49,000	0.00
11000	2700	55000	Other Purchased Services				
11000	2700	55000	Total: Other Purchased Services	0	0.00	6,000	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	6,000	0.00	50,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	159,276	0.00	765,788	0.00
11000	2000		Total: Support Services	17,474,444	163.44	20,987,402	148.44
11000	3000		Operation of Non-Instructional Services				
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	222,527	10.00	42,000	1.00
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	69,425	0.00	13,433	0.00
11000	3300	55000	Other Purchased Services				
11000	3300	55000	Total: Other Purchased Services	2,515	0.00	35,000	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	1,764	0.00	75,000	0.00
11000	3300	57000	Property				

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Budget Name:		Central 2013-2014					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3300	57000	Total: Property	1,600	0.00	25,000	0.00
11000	3000		Total: Operation of Non-Instructional Services	297,831	10.00	190,433	1.00
11000			Total: Operational	46,802,524	616.21	58,577,125	643.09
12000			Teacherage				
12000	2000		Support Services				
12000	2600	51000	Personnel Services - Compensation				
12000	2600	51000	Total: Personnel Services - Compensation	173,562	3.66	262,000	4.66
12000	2600	52000	Personnel Services - Employee Benefits				
12000	2600	52000	Total: Personnel Services - Employee Benefits	52,376	0.00	84,117	0.00
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	42,008	0.00	681,456	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	8,000	0.00	195,000	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	24,630	0.00	100,000	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	9,313	0.00	125,000	0.00
12000	2000		Total: Support Services	309,889	3.66	1,447,573	4.66
12000			Total: Teacherage	309,889	3.66	1,447,573	4.66
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	1,199,229	79.70	1,179,047	79.70
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	391,325	0.00	408,516	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	1,408	0.00	2,000	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	40,616	0.00	55,000	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	62,915	0.00	63,300	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	540,380	0.00	544,880	0.00
13000	2700	57000	Property				
13000	2700	57000	Total: Property	78,144	0.00	0	0.00
13000	2000		Total: Support Services	2,314,017	79.70	2,252,743	79.70
13000			Total: Pupil Transportation	2,314,017	79.70	2,252,743	79.70
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	474,992	0.00	367,201	0.00
14000	1000		Total: Instruction	474,992	0.00	367,201	0.00
14000			Total: Total Instructional Materials Sub-Fund	474,992	0.00	367,201	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	1,092,712	71.00	1,103,000	72.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	348,381	0.00	366,349	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53000	Total: Purchased Professional and Technical Services	8,966	0.00	14,000	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54000	Total: Purchased Property Services	500	0.00	25,000	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	10,463	0.00	35,500	0.00
21000	3100	56000	Supplies				
21000	3100	56000	Total: Supplies	1,935,159	0.00	1,965,089	0.00
21000	3100	57000	Property				

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Budget Name:		Central 2013-2014					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	57000	Total: Property	24,299	0.00	70,000	0.00
21000	3000		Total: Operation of Non-Instructional Services	3,420,480	71.00	3,578,938	72.00
21000			Total: Food Services	3,420,480	71.00	3,578,938	72.00
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	127,648	0.00	134,000	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	16,185	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53000	Total: Purchased Professional and Technical Services	6,600	0.00	7,200	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	142,913	0.00	151,847	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	31,717	0.00	33,563	0.00
22000	1000	57000	Property				
22000	1000	57000	Total: Property	17,659	0.00	25,000	0.00
22000	1000		Total: Instruction	326,537	0.00	367,795	0.00
22000			Total: Athletics	326,537	0.00	367,795	0.00
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51000	Total: Personnel Services - Compensation	64,868	0.00	128,726	0.00
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52000	Total: Personnel Services - Employee Benefits	4,788	0.00	21,926	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53000	Total: Purchased Professional and Technical Services	929	0.00	10,000	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55000	Total: Other Purchased Services	44,146	0.00	107,000	0.00
23000	1000	56000	Supplies				
23000	1000	56000	Total: Supplies	361,774	0.00	365,000	0.00
23000	1000	57000	Property				
23000	1000	57000	Total: Property	11,376	0.00	25,000	0.00
23000	1000		Total: Instruction	487,881	0.00	657,652	0.00
23000			Total: Non-Instructional Support	487,881	0.00	657,652	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	429,581	0.00	408,810	6.00
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	192,226	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	93,860	0.00	356,927	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	675,116	0.00	776,693	0.00
24101	1000	56000	Supplies				
24101	1000	56000	Total: Supplies	473,552	0.00	556,818	0.00
24101	1000	57000	Property				
24101	1000	57000	Total: Property	524,417	0.00	132,318	0.00
24101	1000		Total: Instruction	2,196,526	0.00	2,423,792	6.00
24101	2000		Support Services				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51000	Total: Personnel Services - Compensation	63,296	1.00	122,000	2.00
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52000	Total: Personnel Services - Employee Benefits	17,776	0.00	41,309	0.00
24101	2100	53000	Purchased Professional and Technical Services				
24101	2100	53000	Total: Purchased Professional and Technical Services	14,800	0.00	17,500	0.00

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Budget Name:		Central 2013-2014		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
24101	2100	55000	Other Purchased Services				
24101	2100	55000	Total: Other Purchased Services	0	0.00	2,500	0.00
24101	2100	56000	Supplies				
24101	2100	56000	Total: Supplies	5,832	0.00	15,000	0.00
24101	2100	57000	Property				
24101	2100	57000	Total: Property	0	0.00	15,000	0.00
24101	2200	51000	Personnel Services - Compensation				
24101	2200	51000	Total: Personnel Services - Compensation	262,458	4.00	59,807	1.00
24101	2200	52000	Personnel Services - Employee Benefits				
24101	2200	52000	Total: Personnel Services - Employee Benefits	73,526	0.00	20,252	0.00
24101	2200	53000	Purchased Professional and Technical Services				
24101	2200	53000	Total: Purchased Professional and Technical Services	43,361	0.00	7,500	0.00
24101	2200	55000	Other Purchased Services				
24101	2200	55000	Total: Other Purchased Services	2,854	0.00	2,500	0.00
24101	2200	56000	Supplies				
24101	2200	56000	Total: Supplies	26,635	0.00	5,000	0.00
24101	2200	57000	Property				
24101	2200	57000	Total: Property	68,743	0.00	5,000	0.00
24101	2300	51000	Personnel Services - Compensation				
24101	2300	51000	Total: Personnel Services - Compensation	0	0.00	92,497	1.00
24101	2300	52000	Personnel Services - Employee Benefits				
24101	2300	52000	Total: Personnel Services - Employee Benefits	0	0.00	31,319	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53000	Total: Purchased Professional and Technical Services	55,791	0.00	75,331	0.00
24101	2300	55000	Other Purchased Services				
24101	2300	55000	Total: Other Purchased Services	0	0.00	2,500	0.00
24101	2300	56000	Supplies				
24101	2300	56000	Total: Supplies	0	0.00	5,000	0.00
24101	2300	57000	Property				
24101	2300	57000	Total: Property	0	0.00	5,000	0.00
24101	2400	53000	Purchased Professional and Technical Services				
24101	2400	53000	Total: Purchased Professional and Technical Services	2,847	0.00	0	0.00
24101	2400	55000	Other Purchased Services				
24101	2400	55000	Total: Other Purchased Services	72	0.00	0	0.00
24101	2400	56000	Supplies				
24101	2400	56000	Total: Supplies	107	0.00	0	0.00
24101	2700	51000	Personnel Services - Compensation				
24101	2700	51000	Total: Personnel Services - Compensation	234	0.00	0	0.00
24101	2700	52000	Personnel Services - Employee Benefits				
24101	2700	52000	Total: Personnel Services - Employee Benefits	78	0.00	0	0.00
24101	2000		Total: Support Services	638,410	5.00	525,015	4.00
24101	3000		Operation of Non-Instructional Services				
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53000	Total: Purchased Professional and Technical Services	10,994	0.00	42,770	0.00
24101	3000		Total: Operation of Non-Instructional Services	10,994	0.00	42,770	0.00
24101	4000		Capital Outlay				
24101	4000	57000	Property				
24101	4000	57000	Total: Property	52,613	0.00	0	0.00
24101	4000		Total: Capital Outlay	52,613	0.00	0	0.00
24101			Total: Title I - IASA	2,898,543	5.00	2,991,577	10.00
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51000	Total: Personnel Services - Compensation	588,933	19.00	574,248	19.00
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52000	Total: Personnel Services - Employee Benefits	151,515	0.00	194,438	0.00
24106	1000	53000	Purchased Professional and Technical Services				
24106	1000	53000	Total: Purchased Professional and Technical Services	34,000	0.00	0	0.00

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24106	1000	55000	Other Purchased Services				
24106	1000	55000	Total: Other Purchased Services	2,223	0.00	12,058	0.00
24106	1000	56000	Supplies				
24106	1000	56000	Total: Supplies	35,000	0.00	48,004	0.00
24106	1000	57000	Property				
24106	1000	57000	Total: Property	100,000	0.00	35,000	0.00
24106	1000		Total: Instruction	911,671	19.00	863,748	19.00
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51000	Total: Personnel Services - Compensation	413,698	9.00	342,371	7.00
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52000	Total: Personnel Services - Employee Benefits	114,762	0.00	115,921	0.00
24106	2100	53000	Purchased Professional and Technical Services				
24106	2100	53000	Total: Purchased Professional and Technical Services	1,649	0.00	1,300	0.00
24106	2100	55000	Other Purchased Services				
24106	2100	55000	Total: Other Purchased Services	2,340	0.00	8,141	0.00
24106	2100	56000	Supplies				
24106	2100	56000	Total: Supplies	32,152	0.00	47,657	0.00
24106	2100	57000	Property				
24106	2100	57000	Total: Property	100,936	0.00	46,432	0.00
24106	2200	53000	Purchased Professional and Technical Services				
24106	2200	53000	Total: Purchased Professional and Technical Services	800	0.00	0	0.00
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	33,859	0.00
24106	2000		Total: Support Services	666,337	9.00	595,681	7.00
24106			Total: Entitlement IDEA-B	1,578,008	28.00	1,459,429	26.00
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51000	Total: Personnel Services - Compensation	2,115	0.00	0	0.00
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52000	Total: Personnel Services - Employee Benefits	10	0.00	0	0.00
24109	1000	56000	Supplies				
24109	1000	56000	Total: Supplies	16,855	0.00	18,000	0.00
24109	1000	57000	Property				
24109	1000	57000	Total: Property	21,810	0.00	0	0.00
24109	1000		Total: Instruction	40,790	0.00	18,000	0.00
24109	2000		Support Services				
24109	2100	53000	Purchased Professional and Technical Services				
24109	2100	53000	Total: Purchased Professional and Technical Services	9,405	0.00	500	0.00
24109	2100	56000	Supplies				
24109	2100	56000	Total: Supplies	14,945	0.00	11,800	0.00
24109	2100	57000	Property				
24109	2100	57000	Total: Property	10,000	0.00	19,443	0.00
24109	2300	53000	Purchased Professional and Technical Services				
24109	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	1,181	0.00
24109	2000		Total: Support Services	34,350	0.00	32,924	0.00
24109			Total: Preschool IDEA-B	75,140	0.00	50,924	0.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	55000	Other Purchased Services				
24153	1000	55000	Total: Other Purchased Services	105,296	0.00	70,000	0.00
24153	1000	56000	Supplies				
24153	1000	56000	Total: Supplies	1,925	0.00	14,892	0.00
24153	1000		Total: Instruction	107,221	0.00	84,892	0.00
24153	2000		Support Services				
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53000	Total: Purchased Professional and Technical Services	2,488	0.00	1,970	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2013-2014					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153	2000		Total: Support Services	2,488	0.00	1,970	0.00
24153			Total: English Language Acquisition	109,709	0.00	86,862	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51000	Total: Personnel Services - Compensation	53,856	0.00	74,452	0.00
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	11,239	0.00	19,160	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53000	Total: Purchased Professional and Technical Services	5,065	0.00	30,000	0.00
24154	1000	55000	Other Purchased Services				
24154	1000	55000	Total: Other Purchased Services	2,319	0.00	0	0.00
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	537	0.00	0	0.00
24154	1000		Total: Instruction	73,016	0.00	123,612	0.00
24154	2000		Support Services				
24154	2100	51000	Personnel Services - Compensation				
24154	2100	51000	Total: Personnel Services - Compensation	1,153	0.00	9,000	0.00
24154	2100	52000	Personnel Services - Employee Benefits				
24154	2100	52000	Total: Personnel Services - Employee Benefits	2,720	0.00	2,054	0.00
24154	2200	51000	Personnel Services - Compensation				
24154	2200	51000	Total: Personnel Services - Compensation	295,128	4.00	249,065	6.00
24154	2200	52000	Personnel Services - Employee Benefits				
24154	2200	52000	Total: Personnel Services - Employee Benefits	82,267	0.00	83,537	0.00
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53000	Total: Purchased Professional and Technical Services	8,800	0.00	20,000	0.00
24154	2200	55000	Other Purchased Services				
24154	2200	55000	Total: Other Purchased Services	0	0.00	10,000	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	16,336	0.00	11,793	0.00
24154	2400	51000	Personnel Services - Compensation				
24154	2400	51000	Total: Personnel Services - Compensation	3,000	0.00	6,000	0.00
24154	2400	52000	Personnel Services - Employee Benefits				
24154	2400	52000	Total: Personnel Services - Employee Benefits	618	0.00	1,369	0.00
24154	2400	53000	Purchased Professional and Technical Services				
24154	2400	53000	Total: Purchased Professional and Technical Services	5,344	0.00	0	0.00
24154	2000		Total: Support Services	415,366	4.00	392,818	6.00
24154	3000		Operation of Non-Instructional Services				
24154	3300	51000	Personnel Services - Compensation				
24154	3300	51000	Total: Personnel Services - Compensation	0	0.00	3,000	0.00
24154	3300	52000	Personnel Services - Employee Benefits				
24154	3300	52000	Total: Personnel Services - Employee Benefits	0	0.00	685	0.00
24154	3000		Total: Operation of Non-Instructional Services	0	0.00	3,685	0.00
24154			Total: Teacher/Principal Training & Recruiting	488,382	4.00	520,115	6.00
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	52,417	0.00	20,280	0.00
24160	1000	56000	Supplies				
24160	1000	56000	Total: Supplies	66,347	0.00	13,620	0.00
24160	1000	57000	Property				
24160	1000	57000	Total: Property	0	0.00	72,987	0.00
24160	1000		Total: Instruction	118,764	0.00	106,887	0.00
24160	2000		Support Services				
24160	2300	53000	Purchased Professional and Technical Services				
24160	2300	53000	Total: Purchased Professional and Technical Services	2,755	0.00	2,480	0.00
24160	2000		Total: Support Services	2,755	0.00	2,480	0.00
24160			Total: Rural & Low-Income Schools	121,519	0.00	109,367	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2013-2014 Name:			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
24162		Title I School Improvement				
24162	1000	Instruction				
24162	1000	51000 Personnel Services - Compensation				
24162	1000	51000 Total: Personnel Services - Compensation	16,287	0.00	0	0.00
24162	1000	52000 Personnel Services - Employee Benefits				
24162	1000	52000 Total: Personnel Services - Employee Benefits	3,713	0.00	0	0.00
24162	1000	53000 Purchased Professional and Technical Services				
24162	1000	53000 Total: Purchased Professional and Technical Services	8,916	0.00	8,496	0.00
24162	1000	56000 Supplies				
24162	1000	56000 Total: Supplies	0	0.00	11,765	0.00
24162	1000	57000 Property				
24162	1000	57000 Total: Property	44,009	0.00	16,439	0.00
24162	1000	Total: Instruction	72,925	0.00	36,700	0.00
24162	2000	Support Services				
24162	2300	53000 Purchased Professional and Technical Services				
24162	2300	53000 Total: Purchased Professional and Technical Services	1,711	0.00	832	0.00
24162	2000	Total: Support Services	1,711	0.00	832	0.00
24162		Total: Title I School Improvement	74,636	0.00	37,532	0.00
24174		Carl D Perkins Secondary - Current				
24174	1000	Instruction				
24174	1000	53000 Purchased Professional and Technical Services				
24174	1000	53000 Total: Purchased Professional and Technical Services	2,542	0.00	0	0.00
24174	1000	56000 Supplies				
24174	1000	56000 Total: Supplies	19,231	0.00	44,961	0.00
24174	1000	57000 Property				
24174	1000	57000 Total: Property	65,744	0.00	33,500	0.00
24174	1000	Total: Instruction	87,517	0.00	78,461	0.00
24174	2000	Support Services				
24174	2100	56000 Supplies				
24174	2100	56000 Total: Supplies	4,273	0.00	0	0.00
24174	2300	53000 Purchased Professional and Technical Services				
24174	2300	53000 Total: Purchased Professional and Technical Services	99	0.00	101	0.00
24174	2300	56000 Supplies				
24174	2300	56000 Total: Supplies	0	0.00	4,135	0.00
24174	2000	Total: Support Services	4,372	0.00	4,236	0.00
24174		Total: Carl D Perkins Secondary - Current	91,889	0.00	82,697	0.00
24224		Title I IASA – 1003g – Federal Stimulus				
24224	1000	Instruction				
24224	1000	53000 Purchased Professional and Technical Services				
24224	1000	53000 Total: Purchased Professional and Technical Services	0	0.00	113,480	0.00
24224	1000	55000 Other Purchased Services				
24224	1000	55000 Total: Other Purchased Services	0	0.00	24,058	0.00
24224	1000	56000 Supplies				
24224	1000	56000 Total: Supplies	0	0.00	104,298	0.00
24224	1000	57000 Property				
24224	1000	57000 Total: Property	0	0.00	56,978	0.00
24224	1000	Total: Instruction	0	0.00	298,814	0.00
24224	2000	Support Services				
24224	2100	56000 Supplies				
24224	2100	56000 Total: Supplies	0	0.00	325	0.00
24224	2300	53000 Purchased Professional and Technical Services				
24224	2300	53000 Total: Purchased Professional and Technical Services	0	0.00	8,124	0.00
24224	2400	53000 Purchased Professional and Technical Services				
24224	2400	53000 Total: Purchased Professional and Technical Services	0	0.00	17,784	0.00
24224	2400	55000 Other Purchased Services				
24224	2400	55000 Total: Other Purchased Services	0	0.00	5,394	0.00
24224	2400	56000 Supplies				
24224	2400	56000 Total: Supplies	0	0.00	3,887	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2013-2014					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24224	2000		Total: Support Services	0	0.00	35,514	0.00
24224	3000		Operation of Non-Instructional Services				
24224	3300	53000	Purchased Professional and Technical Services				
24224	3300	53000	Total: Purchased Professional and Technical Services	0	0.00	1,298	0.00
24224	3300	55000	Other Purchased Services				
24224	3300	55000	Total: Other Purchased Services	0	0.00	54	0.00
24224	3300	56000	Supplies				
24224	3300	56000	Total: Supplies	0	0.00	22,607	0.00
24224	3000		Total: Operation of Non-Instructional Services	0	0.00	23,959	0.00
24224			Total: Title I IASA – 1003g – Federal Stimulus	0	0.00	358,287	0.00
24000			Total: Federal Flow-through Grants	5,437,826	37.00	5,696,790	42.00
25000			Federal Direct Grants				
25122			Public Health Services Health Ed				
25122	1000		Instruction				
25122	1000	51000	Personnel Services - Compensation				
25122	1000	51000	Total: Personnel Services - Compensation	20,401	0.00	0	0.00
25122	1000	53000	Purchased Professional and Technical Services				
25122	1000	53000	Total: Purchased Professional and Technical Services	16,192	0.00	0	0.00
25122	1000	55000	Other Purchased Services				
25122	1000	55000	Total: Other Purchased Services	33,175	0.00	0	0.00
25122	1000	56000	Supplies				
25122	1000	56000	Total: Supplies	21,969	0.00	0	0.00
25122	1000	57000	Property				
25122	1000	57000	Total: Property	1,748	0.00	0	0.00
25122	1000		Total: Instruction	93,485	0.00	0	0.00
25122			Total: Public Health Services Health Ed	93,485	0.00	0	0.00
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	223,793	8.00	292,988	9.00
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	74,316	0.00	107,254	0.00
25145	1000	53000	Purchased Professional and Technical Services				
25145	1000	53000	Total: Purchased Professional and Technical Services	5,468	0.00	500	0.00
25145	1000	56000	Supplies				
25145	1000	56000	Total: Supplies	47,032	0.00	22,445	0.00
25145	1000		Total: Instruction	350,609	8.00	423,187	9.00
25145	2000		Support Services				
25145	2100	51000	Personnel Services - Compensation				
25145	2100	51000	Total: Personnel Services - Compensation	0	0.00	28,000	1.00
25145	2100	53000	Purchased Professional and Technical Services				
25145	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	667,613	0.00
25145	2100	55000	Other Purchased Services				
25145	2100	55000	Total: Other Purchased Services	0	0.00	1,001	0.00
25145	2100	56000	Supplies				
25145	2100	56000	Total: Supplies	10,000	0.00	7,000	0.00
25145	2100	57000	Property				
25145	2100	57000	Total: Property	0	0.00	5,000	0.00
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53000	Total: Purchased Professional and Technical Services	11,300	0.00	12,837	0.00
25145	2600	55000	Other Purchased Services				
25145	2600	55000	Total: Other Purchased Services	11,200	0.00	0	0.00
25145	2000		Total: Support Services	32,500	0.00	721,451	1.00
25145			Total: Impact Aid Special Education	383,109	8.00	1,144,638	10.00
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	1,995,808	40.50	836,550	9.00

State of New Mexico
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Budget Name:		Central 2013-2014						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
25147	1000	52000	Personnel Services - Employee Benefits					
25147	1000	52000	Total: Personnel Services - Employee Benefits	607,630	0.00	303,744	0.00	
25147	1000	53000	Purchased Professional and Technical Services					
25147	1000	53000	Total: Purchased Professional and Technical Services	4,829	0.00	20,000	0.00	
25147	1000	55000	Other Purchased Services					
25147	1000	55000	Total: Other Purchased Services	19,975	0.00	35,000	0.00	
25147	1000	56000	Supplies					
25147	1000	56000	Total: Supplies	15,290	0.00	75,158	0.00	
25147	1000	57000	Property					
25147	1000	57000	Total: Property	1,590	0.00	0	0.00	
25147	1000		Total: Instruction	2,645,122	40.50	1,270,452	9.00	
25147	2000		Support Services					
25147	2100	51000	Personnel Services - Compensation					
25147	2100	51000	Total: Personnel Services - Compensation	323,736	11.53	590,500	17.50	
25147	2100	52000	Personnel Services - Employee Benefits					
25147	2100	52000	Total: Personnel Services - Employee Benefits	113,130	0.00	223,104	0.00	
25147	2100	56000	Supplies					
25147	2100	56000	Total: Supplies	2,461	0.00	6,500	0.00	
25147	2200	51000	Personnel Services - Compensation					
25147	2200	51000	Total: Personnel Services - Compensation	514,678	15.50	553,090	16.00	
25147	2200	52000	Personnel Services - Employee Benefits					
25147	2200	52000	Total: Personnel Services - Employee Benefits	203,064	0.00	215,512	0.00	
25147	2200	55000	Other Purchased Services					
25147	2200	55000	Total: Other Purchased Services	0	0.00	5,000	0.00	
25147	2200	56000	Supplies					
25147	2200	56000	Total: Supplies	0	0.00	9,285	0.00	
25147	2300	53000	Purchased Professional and Technical Services					
25147	2300	53000	Total: Purchased Professional and Technical Services	93,200	0.00	102,000	0.00	
25147	2400	51000	Personnel Services - Compensation					
25147	2400	51000	Total: Personnel Services - Compensation	56,247	1.50	0	0.00	
25147	2400	52000	Personnel Services - Employee Benefits					
25147	2400	52000	Total: Personnel Services - Employee Benefits	16,278	0.00	0	0.00	
25147	2400	55000	Other Purchased Services					
25147	2400	55000	Total: Other Purchased Services	129	0.00	0	0.00	
25147	2500	51000	Personnel Services - Compensation					
25147	2500	51000	Total: Personnel Services - Compensation	154,830	4.00	118,000	3.00	
25147	2500	52000	Personnel Services - Employee Benefits					
25147	2500	52000	Total: Personnel Services - Employee Benefits	0	0.00	39,660	0.00	
25147	2500	56000	Supplies					
25147	2500	56000	Total: Supplies	0	0.00	5,000	0.00	
25147	2600	51000	Personnel Services - Compensation					
25147	2600	51000	Total: Personnel Services - Compensation	887,000	59.00	1,281,088	59.00	
25147	2600	52000	Personnel Services - Employee Benefits					
25147	2600	52000	Total: Personnel Services - Employee Benefits	218,815	0.00	331,734	0.00	
25147	2600	54000	Purchased Property Services					
25147	2600	54000	Total: Purchased Property Services	519,619	0.00	745,406	0.00	
25147	2600	56000	Supplies					
25147	2600	56000	Total: Supplies	0	0.00	124,623	0.00	
25147	2000		Total: Support Services	3,103,187	91.53	4,350,502	95.50	
25147	3000		Operation of Non-Instructional Services					
25147	3300	51000	Personnel Services - Compensation					
25147	3300	51000	Total: Personnel Services - Compensation	0	0.00	296,034	11.00	
25147	3300	52000	Personnel Services - Employee Benefits					
25147	3300	52000	Total: Personnel Services - Employee Benefits	0	0.00	101,087	0.00	
25147	3300	53000	Purchased Professional and Technical Services					
25147	3300	53000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00	
25147	3300	55000	Other Purchased Services					
25147	3300	55000	Total: Other Purchased Services	0	0.00	17,500	0.00	

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2013-2014					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	3300	56000	Supplies				
25147	3300	56000	Total: Supplies	0	0.00	10,000	0.00
25147	3300	57000	Property				
25147	3300	57000	Total: Property	0	0.00	5,000	0.00
25147	3000		Total: Operation of Non-Instructional Services	0	0.00	434,621	11.00
25147			Total: Impact Aid Indian Education	5,748,309	132.03	6,055,575	115.50
25153			Title XIX MEDICAID 3/21 Years				
25153	2000		Support Services				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51000	Total: Personnel Services - Compensation	362,096	8.00	260,752	5.00
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52000	Total: Personnel Services - Employee Benefits	102,481	0.00	85,593	0.00
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53000	Total: Purchased Professional and Technical Services	2,676	0.00	12,955	0.00
25153	2100	55000	Other Purchased Services				
25153	2100	55000	Total: Other Purchased Services	17,655	0.00	20,000	0.00
25153	2100	56000	Supplies				
25153	2100	56000	Total: Supplies	2,594	0.00	21,732	0.00
25153	2000		Total: Support Services	487,502	8.00	401,032	5.00
25153			Total: Title XIX MEDICAID 3/21 Years	487,502	8.00	401,032	5.00
25201			Navajo Nations				
25201	2000		Support Services				
25201	2100	51000	Personnel Services - Compensation				
25201	2100	51000	Total: Personnel Services - Compensation	47,751	1.00	60,000	1.00
25201	2100	52000	Personnel Services - Employee Benefits				
25201	2100	52000	Total: Personnel Services - Employee Benefits	13,975	0.00	13,975	0.00
25201	2100	53000	Purchased Professional and Technical Services				
25201	2100	53000	Total: Purchased Professional and Technical Services	3,800	0.00	4,500	0.00
25201	2100	55000	Other Purchased Services				
25201	2100	55000	Total: Other Purchased Services	4,000	0.00	5,000	0.00
25201	2100	56000	Supplies				
25201	2100	56000	Total: Supplies	6,500	0.00	7,000	0.00
25201	2100	57000	Property				
25201	2100	57000	Total: Property	6,500	0.00	7,525	0.00
25201	2000		Total: Support Services	82,526	1.00	98,000	1.00
25201	3000		Operation of Non-Instructional Services				
25201	3300	51000	Personnel Services - Compensation				
25201	3300	51000	Total: Personnel Services - Compensation	130,000	4.00	130,000	4.00
25201	3300	52000	Personnel Services - Employee Benefits				
25201	3300	52000	Total: Personnel Services - Employee Benefits	22,100	0.00	22,100	0.00
25201	3300	53000	Purchased Professional and Technical Services				
25201	3300	53000	Total: Purchased Professional and Technical Services	47,900	0.00	47,900	0.00
25201	3000		Total: Operation of Non-Instructional Services	200,000	4.00	200,000	4.00
25201			Total: Navajo Nations	282,526	5.00	298,000	5.00
25205			"GEAR UP" NM State Initiatives				
25205	1000		Instruction				
25205	1000	51000	Personnel Services - Compensation				
25205	1000	51000	Total: Personnel Services - Compensation	0	0.00	48,933	1.00
25205	1000	52000	Personnel Services - Employee Benefits				
25205	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	16,570	0.00
25205	1000	53000	Purchased Professional and Technical Services				
25205	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	28,294	0.00
25205	1000	55000	Other Purchased Services				
25205	1000	55000	Total: Other Purchased Services	0	0.00	41,300	0.00
25205	1000	56000	Supplies				
25205	1000	56000	Total: Supplies	0	0.00	6,300	0.00
25205	1000		Total: Instruction	0	0.00	141,397	1.00
25205	2000		Support Services				

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2013-2014							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25205	2100	51000	Personnel Services - Compensation				
25205	2100	51000	Total: Personnel Services - Compensation	0	0.00	59,600	1.00
25205	2100	52000	Personnel Services - Employee Benefits				
25205	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	19,003	0.00
25205	2000		Total: Support Services	0	0.00	78,603	1.00
25205			Total: "GEAR UP" NM State Initiatives	0	0.00	220,000	2.00
25000			Total: Federal Direct Grants	6,994,931	153.03	8,119,245	137.50
27000			State Flow-through Grants				
27104			2012 School Bus Replacment				
27104	2000		Support Services				
27104	2700	57000	Property				
27104	2700	57000	Total: Property	85,251	0.00	0	0.00
27104	2000		Total: Support Services	85,251	0.00	0	0.00
27104			Total: 2012 School Bus Replacment	85,251	0.00	0	0.00
27106			2010 GO Bonds Student Library Fund SB-1				
27106	2000		Support Services				
27106	2200	56000	Supplies				
27106	2200	56000	Total: Supplies	27,091	0.00	14,459	0.00
27106	2000		Total: Support Services	27,091	0.00	14,459	0.00
27106			Total: 2010 GO Bonds Student Library Fund SB-1	27,091	0.00	14,459	0.00
27107			2012 GOBond Student Library SB-66				
27107	2000		Support Services				
27107	2200	56000	Supplies				
27107	2200	56000	Total: Supplies	0	0.00	58,575	0.00
27107	2000		Total: Support Services	0	0.00	58,575	0.00
27107			Total: 2012 GOBond Student Library SB-66	0	0.00	58,575	0.00
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	682,146	20.00	714,112	21.50
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	241,796	0.00
27149	1000	53000	Purchased Professional and Technical Services				
27149	1000	53000	Total: Purchased Professional and Technical Services	7,000	0.00	25,000	0.00
27149	1000	55000	Other Purchased Services				
27149	1000	55000	Total: Other Purchased Services	14,000	0.00	58,782	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	84,998	0.00	52,998	0.00
27149	1000	57000	Property				
27149	1000	57000	Total: Property	13,338	0.00	20,000	0.00
27149	1000		Total: Instruction	801,482	20.00	1,112,688	21.50
27149	2000		Support Services				
27149	2100	51000	Personnel Services - Compensation				
27149	2100	51000	Total: Personnel Services - Compensation	81,410	1.00	65,000	1.00
27149	2100	52000	Personnel Services - Employee Benefits				
27149	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	22,008	0.00
27149	2200	51000	Personnel Services - Compensation				
27149	2200	51000	Total: Personnel Services - Compensation	22,916	1.00	35,638	1.50
27149	2200	52000	Personnel Services - Employee Benefits				
27149	2200	52000	Total: Personnel Services - Employee Benefits	0	0.00	12,066	0.00
27149	2300	53000	Purchased Professional and Technical Services				
27149	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	12,600	0.00
27149	2700	51000	Personnel Services - Compensation				
27149	2700	51000	Total: Personnel Services - Compensation	115,000	4.00	138,000	4.00
27149	2000		Total: Support Services	219,326	6.00	285,312	6.50
27149			Total: PreK Initiative	1,020,808	26.00	1,398,000	28.00
27166			Kindergarten-Three Plus				
27166	1000		Instruction				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2013-2014		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
27166	1000	51000	Personnel Services - Compensation				
27166	1000	51000	Total: Personnel Services - Compensation	248,891	0.00	521,658	0.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52000	Total: Personnel Services - Employee Benefits	51,416	0.00	118,990	0.00
27166	1000	55000	Other Purchased Services				
27166	1000	55000	Total: Other Purchased Services	15,335	0.00	65,999	0.00
27166	1000	56000	Supplies				
27166	1000	56000	Total: Supplies	39,504	0.00	174,806	0.00
27166	1000	57000	Property				
27166	1000	57000	Total: Property	0	0.00	80,070	0.00
27166	1000		Total: Instruction	355,146	0.00	961,523	0.00
27166	2000		Support Services				
27166	2100	51000	Personnel Services - Compensation				
27166	2100	51000	Total: Personnel Services - Compensation	28,371	0.00	62,775	0.00
27166	2100	52000	Personnel Services - Employee Benefits				
27166	2100	52000	Total: Personnel Services - Employee Benefits	5,834	0.00	14,319	0.00
27166	2100	56000	Supplies				
27166	2100	56000	Total: Supplies	2,160	0.00	4,800	0.00
27166	2200	51000	Personnel Services - Compensation				
27166	2200	51000	Total: Personnel Services - Compensation	3,962	0.00	20,503	0.00
27166	2200	52000	Personnel Services - Employee Benefits				
27166	2200	52000	Total: Personnel Services - Employee Benefits	814	0.00	4,676	0.00
27166	2200	56000	Supplies				
27166	2200	56000	Total: Supplies	794	0.00	2,400	0.00
27166	2400	51000	Personnel Services - Compensation				
27166	2400	51000	Total: Personnel Services - Compensation	35,924	0.00	72,486	0.00
27166	2400	52000	Personnel Services - Employee Benefits				
27166	2400	52000	Total: Personnel Services - Employee Benefits	7,382	0.00	16,534	0.00
27166	2400	56000	Supplies				
27166	2400	56000	Total: Supplies	1,838	0.00	4,000	0.00
27166	2700	51000	Personnel Services - Compensation				
27166	2700	51000	Total: Personnel Services - Compensation	0	0.00	260,136	0.00
27166	2700	52000	Personnel Services - Employee Benefits				
27166	2700	52000	Total: Personnel Services - Employee Benefits	0	0.00	59,337	0.00
27166	2700	55000	Other Purchased Services				
27166	2700	55000	Total: Other Purchased Services	17,143	0.00	0	0.00
27166	2000		Total: Support Services	104,222	0.00	521,966	0.00
27166	3000		Operation of Non-Instructional Services				
27166	3300	53000	Purchased Professional and Technical Services				
27166	3300	53000	Total: Purchased Professional and Technical Services	0	0.00	66,000	0.00
27166	3000		Total: Operation of Non-Instructional Services	0	0.00	66,000	0.00
27166			Total: Kindergarten-Three Plus	459,368	0.00	1,549,489	0.00
27000			Total: State Flow-through Grants	1,592,518	26.00	3,020,523	28.00
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	4,870,000	0.00	5,996,000	0.00
31100	4000	56000	Supplies				
31100	4000	56000	Total: Supplies	0	0.00	303,041	0.00
31100	4000	57000	Property				
31100	4000	57000	Total: Property	0	0.00	325,000	0.00
31100	4000		Total: Capital Outlay	4,870,000	0.00	6,674,041	0.00
31100			Total: Bond Building	4,870,000	0.00	6,674,041	0.00
31500			Special Capital Outlay-Federal				
31500	4000		Capital Outlay				
31500	4000	54000	Purchased Property Services				

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2013-2014 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31500	4000	54000	Total: Purchased Property Services	1,277,948	0.00	861,392	0.00
31500	4000	57000	Property				
31500	4000	57000	Total: Property	105,565	0.00	0	0.00
31500	4000		Total: Capital Outlay	1,383,513	0.00	861,392	0.00
31500			Total: Special Capital Outlay-Federal	1,383,513	0.00	861,392	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	12,129	0.00	20,000	0.00
31700	2000		Total: Support Services	12,129	0.00	20,000	0.00
31700	4000		Capital Outlay				
31700	4000	54000	Purchased Property Services				
31700	4000	54000	Total: Purchased Property Services	952,214	0.00	807,702	0.00
31700	4000	56000	Supplies				
31700	4000	56000	Total: Supplies	543,687	0.00	665,000	0.00
31700	4000	57000	Property				
31700	4000	57000	Total: Property	972,178	0.00	926,330	0.00
31700	4000		Total: Capital Outlay	2,468,079	0.00	2,399,032	0.00
31700			Total: Capital Improvements SB-9	2,480,208	0.00	2,419,032	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	35,000	0.00	49,872	0.00
41000	2000		Total: Support Services	35,000	0.00	49,872	0.00
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58000	Total: Debt Service and Miscellaneous	5,680,702	0.00	10,916,554	0.00
41000	5000		Total: Debt Service	5,680,702	0.00	10,916,554	0.00
41000			Total: Debt Services	5,715,702	0.00	10,966,426	0.00
			Total: Expenditure	82,611,018	986.60	105,006,476	1006.95