

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Central 2014-2015							
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	20,757,095	462.60	24,396,357	471.60
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52000	Total: Personnel Services - Employee Benefits	6,797,660	0.00	8,104,774	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53000	Total: Purchased Professional and Technical Services	73,753	0.00	916,072	0.00
11000	1000	54000	Purchased Property Services				
11000	1000	54000	Total: Purchased Property Services	125,366	0.00	477,500	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55000	Total: Other Purchased Services	555,129	0.00	939,494	0.00
11000	1000	56000	Supplies				
11000	1000	56000	Total: Supplies	442,859	0.00	1,662,240	0.00
11000	1000	57000	Property				
11000	1000	57000	Total: Property	259,145	0.00	1,190,000	0.00
11000	1000		Total: Instruction	29,011,007	462.60	37,686,437	471.60
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51000	Total: Personnel Services - Compensation	2,086,747	36.00	2,293,336	36.00
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52000	Total: Personnel Services - Employee Benefits	666,809	0.00	770,368	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53000	Total: Purchased Professional and Technical Services	934,334	0.00	1,061,981	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55000	Total: Other Purchased Services	2,173	0.00	53,326	0.00
11000	2100	56000	Supplies				
11000	2100	56000	Total: Supplies	15,482	0.00	153,078	0.00
11000	2100	57000	Property				
11000	2100	57000	Total: Property	7,586	0.00	449,806	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51000	Total: Personnel Services - Compensation	523,125	11.00	553,629	11.00
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52000	Total: Personnel Services - Employee Benefits	180,732	0.00	187,392	0.00
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53000	Total: Purchased Professional and Technical Services	1,294	0.00	7,500	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55000	Total: Other Purchased Services	30,414	0.00	74,230	0.00
11000	2200	56000	Supplies				
11000	2200	56000	Total: Supplies	72,337	0.00	264,675	0.00
11000	2200	57000	Property				
11000	2200	57000	Total: Property	42,465	0.00	169,500	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51000	Total: Personnel Services - Compensation	477,223	7.00	505,526	7.00
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52000	Total: Personnel Services - Employee Benefits	161,588	0.00	177,549	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53000	Total: Purchased Professional and Technical Services	310,710	0.00	320,250	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55000	Total: Other Purchased Services	43,468	0.00	64,300	0.00
11000	2300	56000	Supplies				
11000	2300	56000	Total: Supplies	22,502	0.00	34,781	0.00
11000	2300	57000	Property				
11000	2300	57000	Total: Property	4,400	0.00	47,500	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51000	Total: Personnel Services - Compensation	2,389,743	58.50	2,522,950	58.50
11000	2400	52000	Personnel Services - Employee Benefits				

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Budget Central 2014-2015							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	52000	Total: Personnel Services - Employee Benefits	809,166	0.00	887,083	0.00
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53000	Total: Purchased Professional and Technical Services	0	0.00	204,341	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55000	Total: Other Purchased Services	2,315	0.00	108,450	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	8,711	0.00	136,953	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	0	0.00	100,000	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	989,935	23.00	1,005,801	22.00
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	335,192	0.00	353,742	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	56,478	0.00	44,801	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	0	0.00	2,500	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	141,987	0.00	175,500	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	135,678	0.00	134,560	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	51,000	0.00	45,000	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	866,386	22.50	894,453	20.00
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	285,545	0.00	301,642	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	22,400	0.00	10,375	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	3,250,178	0.00	3,647,628	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	1,464,267	0.00	1,752,177	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	335,481	0.00	761,722	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	1,251,902	0.00	258,150	0.00
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51000	Total: Personnel Services - Compensation	24,884	0.60	25,480	0.60
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52000	Total: Personnel Services - Employee Benefits	8,742	0.00	7,819	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	4,999	0.00	12,141	0.00
11000	2700	55000	Other Purchased Services				
11000	2700	55000	Total: Other Purchased Services	1,131	0.00	700	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	30,999	0.00	48,865	0.00
11000	2700	57000	Property				
11000	2700	57000	Total: Property	813,000	0.00	0	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	134,671	0.00	609,152	0.00
11000	2000		Total: Support Services	18,998,179	158.60	21,240,712	155.10
11000	3000		Operation of Non-Instructional Services				
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	38,059	1.00	39,201	1.00
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	12,888	0.00	13,806	0.00
11000	3300	56000	Supplies				

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11000	3300	56000	Total: Supplies	2,955	0.00	11,262	0.00
11000	3000		Total: Operation of Non-Instructional Services	53,902	1.00	64,269	1.00
11000			Total: Operational	48,063,088	622.20	58,991,418	627.70
12000			Teacherage				
12000	2000		Support Services				
12000	2600	51000	Personnel Services - Compensation				
12000	2600	51000	Total: Personnel Services - Compensation	174,403	4.00	191,635	4.00
12000	2600	52000	Personnel Services - Employee Benefits				
12000	2600	52000	Total: Personnel Services - Employee Benefits	63,633	0.00	63,181	0.00
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	390,763	0.00	580,877	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	184,836	0.00	195,000	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	42,235	0.00	45,000	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	1,088	0.00	27,300	0.00
12000	2000		Total: Support Services	856,958	4.00	1,102,993	4.00
12000			Total: Teacherage	856,958	4.00	1,102,993	4.00
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	1,230,262	82.40	1,270,574	80.60
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	373,781	0.00	464,319	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	2,069	0.00	3,500	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	63,504	0.00	61,300	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	61,395	0.00	59,700	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	453,311	0.00	518,565	0.00
13000	2700	57000	Property				
13000	2700	57000	Total: Property	156,017	0.00	81,075	0.00
13000	2700	58000	Debt Service and Miscellaneous				
13000	2700	58000	Total: Debt Service and Miscellaneous	21,235	0.00	0	0.00
13000	2000		Total: Support Services	2,361,574	82.40	2,459,033	80.60
13000			Total: Pupil Transportation	2,361,574	82.40	2,459,033	80.60
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51000	Total: Personnel Services - Compensation	1,216,757	69.43	1,264,478	69.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	374,888	0.00	437,771	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53000	Total: Purchased Professional and Technical Services	442	0.00	14,000	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54000	Total: Purchased Property Services	6,594	0.00	25,000	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	8,802	0.00	48,100	0.00
21000	3100	56000	Supplies				
21000	3100	56000	Total: Supplies	1,592,709	0.00	2,074,000	0.00
21000	3100	57000	Property				
21000	3100	57000	Total: Property	18,462	0.00	170,680	0.00
21000	3000		Total: Operation of Non-Instructional Services	3,218,654	69.43	4,034,029	69.00
21000			Total: Food Services	3,218,654	69.43	4,034,029	69.00
22000			Athletics				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	105,240	0.10	84,623	0.10
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	21,189	0.00	29,804	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53000	Total: Purchased Professional and Technical Services	1,208	0.00	1,128	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	104,386	0.00	179,767	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	15,395	0.00	61,340	0.00
22000	1000	57000	Property				
22000	1000	57000	Total: Property	15,372	0.00	65,000	0.00
22000	1000		Total: Instruction	262,790	0.10	421,662	0.10
22000			Total: Athletics	262,790	0.10	421,662	0.10
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51000	Total: Personnel Services - Compensation	89,804	6.00	103,588	6.00
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52000	Total: Personnel Services - Employee Benefits	4,977	0.00	35,630	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53000	Total: Purchased Professional and Technical Services	62,221	0.00	78,206	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55000	Total: Other Purchased Services	43,939	0.00	123,923	0.00
23000	1000	56000	Supplies				
23000	1000	56000	Total: Supplies	81,254	0.00	124,257	0.00
23000	1000	57000	Property				
23000	1000	57000	Total: Property	25,813	0.00	47,123	0.00
23000	1000		Total: Instruction	308,008	6.00	512,727	6.00
23000			Total: Non-Instructional Support	308,008	6.00	512,727	6.00
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	386,903	4.00	638,512	11.00
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	113,976	0.00	224,881	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	101,034	0.00	338,404	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	445,333	0.00	249,250	0.00
24101	1000	56000	Supplies				
24101	1000	56000	Total: Supplies	616,067	0.00	683,823	0.00
24101	1000	57000	Property				
24101	1000	57000	Total: Property	690,846	0.00	338,250	0.00
24101	1000		Total: Instruction	2,354,159	4.00	2,473,120	11.00
24101	2000		Support Services				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51000	Total: Personnel Services - Compensation	114,542	0.00	146,470	3.00
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52000	Total: Personnel Services - Employee Benefits	32,967	0.00	51,587	0.00
24101	2100	53000	Purchased Professional and Technical Services				
24101	2100	53000	Total: Purchased Professional and Technical Services	1,798	0.00	0	0.00
24101	2100	56000	Supplies				
24101	2100	56000	Total: Supplies	5,332	0.00	35,000	0.00
24101	2100	57000	Property				
24101	2100	57000	Total: Property	1,474	0.00	15,000	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2200	51000	Personnel Services - Compensation				
24101	2200	51000	Total: Personnel Services - Compensation	80,762	1.00	119,259	2.00
24101	2200	52000	Personnel Services - Employee Benefits				
24101	2200	52000	Total: Personnel Services - Employee Benefits	22,836	0.00	42,003	0.00
24101	2200	53000	Purchased Professional and Technical Services				
24101	2200	53000	Total: Purchased Professional and Technical Services	8,186	0.00	0	0.00
24101	2200	55000	Other Purchased Services				
24101	2200	55000	Total: Other Purchased Services	645	0.00	0	0.00
24101	2200	56000	Supplies				
24101	2200	56000	Total: Supplies	8,289	0.00	15,000	0.00
24101	2200	57000	Property				
24101	2200	57000	Total: Property	12,175	0.00	5,000	0.00
24101	2300	51000	Personnel Services - Compensation				
24101	2300	51000	Total: Personnel Services - Compensation	88,643	1.00	91,664	1.00
24101	2300	52000	Personnel Services - Employee Benefits				
24101	2300	52000	Total: Personnel Services - Employee Benefits	30,161	0.00	32,282	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53000	Total: Purchased Professional and Technical Services	37,343	0.00	85,902	0.00
24101	2300	55000	Other Purchased Services				
24101	2300	55000	Total: Other Purchased Services	798	0.00	0	0.00
24101	2300	56000	Supplies				
24101	2300	56000	Total: Supplies	436	0.00	7,500	0.00
24101	2300	57000	Property				
24101	2300	57000	Total: Property	626	0.00	2,500	0.00
24101	2000		Total: Support Services	447,013	2.00	649,167	6.00
24101	3000		Operation of Non-Instructional Services				
24101	3300	51000	Personnel Services - Compensation				
24101	3300	51000	Total: Personnel Services - Compensation	837	0.00	0	0.00
24101	3300	52000	Personnel Services - Employee Benefits				
24101	3300	52000	Total: Personnel Services - Employee Benefits	188	0.00	0	0.00
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53000	Total: Purchased Professional and Technical Services	494	0.00	0	0.00
24101	3300	56000	Supplies				
24101	3300	56000	Total: Supplies	9,670	0.00	31,538	0.00
24101	3000		Total: Operation of Non-Instructional Services	11,189	0.00	31,538	0.00
24101	4000		Capital Outlay				
24101	4000	57000	Property				
24101	4000	57000	Total: Property	46,613	0.00	0	0.00
24101	4000		Total: Capital Outlay	46,613	0.00	0	0.00
24101			Total: Title I - IASA	2,858,974	6.00	3,153,825	17.00
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51000	Total: Personnel Services - Compensation	471,601	17.00	530,084	23.00
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52000	Total: Personnel Services - Employee Benefits	143,909	0.00	186,695	0.00
24106	1000	53000	Purchased Professional and Technical Services				
24106	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	10,000	0.00
24106	1000	55000	Other Purchased Services				
24106	1000	55000	Total: Other Purchased Services	6,114	0.00	10,458	0.00
24106	1000	56000	Supplies				
24106	1000	56000	Total: Supplies	16,778	0.00	48,063	0.00
24106	1000	57000	Property				
24106	1000	57000	Total: Property	4,821	0.00	35,000	0.00
24106	1000		Total: Instruction	643,223	17.00	820,300	23.00
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51000	Total: Personnel Services - Compensation	332,589	7.50	281,393	7.00

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24106	2100	52000	Personnel Services - Employee Benefits					
24106	2100	52000	Total: Personnel Services - Employee Benefits	113,734	0.00	99,107	0.00	
24106	2100	53000	Purchased Professional and Technical Services					
24106	2100	53000	Total: Purchased Professional and Technical Services	19,452	0.00	0	0.00	
24106	2100	55000	Other Purchased Services					
24106	2100	55000	Total: Other Purchased Services	0	0.00	2,499	0.00	
24106	2100	56000	Supplies					
24106	2100	56000	Total: Supplies	71,648	0.00	9,565	0.00	
24106	2100	57000	Property					
24106	2100	57000	Total: Property	51,367	0.00	0	0.00	
24106	2300	53000	Purchased Professional and Technical Services					
24106	2300	53000	Total: Purchased Professional and Technical Services	12,633	0.00	41,314	0.00	
24106	2000		Total: Support Services	601,423	7.50	433,878	7.00	
24106			Total: Entitlement IDEA-B	1,244,646	24.50	1,254,178	30.00	
24109			Preschool IDEA-B					
24109	1000		Instruction					
24109	1000	53000	Purchased Professional and Technical Services					
24109	1000	53000	Total: Purchased Professional and Technical Services	4,376	0.00	0	0.00	
24109	1000	55000	Other Purchased Services					
24109	1000	55000	Total: Other Purchased Services	696	0.00	0	0.00	
24109	1000	56000	Supplies					
24109	1000	56000	Total: Supplies	15,925	0.00	19,806	0.00	
24109	1000		Total: Instruction	20,997	0.00	19,806	0.00	
24109	2000		Support Services					
24109	2100	53000	Purchased Professional and Technical Services					
24109	2100	53000	Total: Purchased Professional and Technical Services	360	0.00	500	0.00	
24109	2100	56000	Supplies					
24109	2100	56000	Total: Supplies	13,198	0.00	7,018	0.00	
24109	2100	57000	Property					
24109	2100	57000	Total: Property	8,647	0.00	12,000	0.00	
24109	2300	53000	Purchased Professional and Technical Services					
24109	2300	53000	Total: Purchased Professional and Technical Services	437	0.00	1,339	0.00	
24109	2000		Total: Support Services	22,642	0.00	20,857	0.00	
24109			Total: Preschool IDEA-B	43,639	0.00	40,663	0.00	
24112			IDEA – Early Intervention Services					
24112	1000		Instruction					
24112	1000	51000	Personnel Services - Compensation					
24112	1000	51000	Total: Personnel Services - Compensation	31,196	1.00	15,145	0.00	
24112	1000	52000	Personnel Services - Employee Benefits					
24112	1000	52000	Total: Personnel Services - Employee Benefits	6,835	0.00	0	0.00	
24112	1000	53000	Purchased Professional and Technical Services					
24112	1000	53000	Total: Purchased Professional and Technical Services	11,089	0.00	0	0.00	
24112	1000	56000	Supplies					
24112	1000	56000	Total: Supplies	2,686	0.00	0	0.00	
24112	1000		Total: Instruction	51,806	1.00	15,145	0.00	
24112	2000		Support Services					
24112	2100	51000	Personnel Services - Compensation					
24112	2100	51000	Total: Personnel Services - Compensation	0	0.00	140,000	2.00	
24112	2100	52000	Personnel Services - Employee Benefits					
24112	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	49,308	0.00	
24112	2100	53000	Purchased Professional and Technical Services					
24112	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	10,500	0.00	
24112	2100	55000	Other Purchased Services					
24112	2100	55000	Total: Other Purchased Services	0	0.00	3,800	0.00	
24112	2100	56000	Supplies					
24112	2100	56000	Total: Supplies	0	0.00	6,500	0.00	
24112	2100	57000	Property					
24112	2100	57000	Total: Property	0	0.00	3,248	0.00	

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2014-2015					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	2000		Total: Support Services	0	0.00	213,356	2.00
24112			Total: IDEA – Early Intervention Services	51,806	1.00	228,501	2.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	0	0.00	32,838	0.00
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	8,209	0.00
24153	1000	53000	Purchased Professional and Technical Services				
24153	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	19,000	0.00
24153	1000	55000	Other Purchased Services				
24153	1000	55000	Total: Other Purchased Services	0	0.00	1,500	0.00
24153	1000	56000	Supplies				
24153	1000	56000	Total: Supplies	0	0.00	33,233	0.00
24153	1000		Total: Instruction	0	0.00	94,780	0.00
24153	2000		Support Services				
24153	2200	55000	Other Purchased Services				
24153	2200	55000	Total: Other Purchased Services	0	0.00	450	0.00
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	1,911	0.00
24153	2700	51000	Personnel Services - Compensation				
24153	2700	51000	Total: Personnel Services - Compensation	0	0.00	810	0.00
24153	2700	52000	Personnel Services - Employee Benefits				
24153	2700	52000	Total: Personnel Services - Employee Benefits	0	0.00	203	0.00
24153	2000		Total: Support Services	0	0.00	3,374	0.00
24153			Total: English Language Acquisition	0	0.00	98,154	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51000	Total: Personnel Services - Compensation	82,113	0.00	110,930	0.00
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	18,476	0.00	39,070	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53000	Total: Purchased Professional and Technical Services	110,566	0.00	16,590	0.00
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	51,000	0.00	0	0.00
24154	1000		Total: Instruction	262,155	0.00	166,590	0.00
24154	2000		Support Services				
24154	2100	51000	Personnel Services - Compensation				
24154	2100	51000	Total: Personnel Services - Compensation	22,257	1.00	61,066	2.00
24154	2100	52000	Personnel Services - Employee Benefits				
24154	2100	52000	Total: Personnel Services - Employee Benefits	5,249	0.00	21,508	0.00
24154	2100	53000	Purchased Professional and Technical Services				
24154	2100	53000	Total: Purchased Professional and Technical Services	100	0.00	0	0.00
24154	2200	51000	Personnel Services - Compensation				
24154	2200	51000	Total: Personnel Services - Compensation	181,753	4.00	98,907	2.00
24154	2200	52000	Personnel Services - Employee Benefits				
24154	2200	52000	Total: Personnel Services - Employee Benefits	60,103	0.00	34,836	0.00
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53000	Total: Purchased Professional and Technical Services	2,355	0.00	0	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	4,863	0.00	10,721	0.00
24154	2000		Total: Support Services	276,680	5.00	227,038	4.00
24154			Total: Teacher/Principal Training & Recruiting	538,835	5.00	393,628	4.00
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	2,567	0.00	2,500	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2014-2015							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174	1000	55000	Other Purchased Services				
24174	1000	55000	Total: Other Purchased Services	639	0.00	0	0.00
24174	1000	56000	Supplies				
24174	1000	56000	Total: Supplies	18,313	0.00	22,500	0.00
24174	1000	57000	Property				
24174	1000	57000	Total: Property	19,290	0.00	36,992	0.00
24174	1000		Total: Instruction	40,809	0.00	61,992	0.00
24174	2000		Support Services				
24174	2300	53000	Purchased Professional and Technical Services				
24174	2300	53000	Total: Purchased Professional and Technical Services	327	0.00	1,736	0.00
24174	2000		Total: Support Services	327	0.00	1,736	0.00
24174			Total: Carl D Perkins Secondary - Current	41,136	0.00	63,728	0.00
24176			Carl D Perkins Secondary - Redistribution				
24176	1000		Instruction				
24176	1000	56000	Supplies				
24176	1000	56000	Total: Supplies	0	0.00	6,355	0.00
24176	1000	57000	Property				
24176	1000	57000	Total: Property	0	0.00	10,000	0.00
24176	1000		Total: Instruction	0	0.00	16,355	0.00
24176	2000		Support Services				
24176	2300	53000	Purchased Professional and Technical Services				
24176	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	443	0.00
24176	2000		Total: Support Services	0	0.00	443	0.00
24176			Total: Carl D Perkins Secondary - Redistribution	0	0.00	16,798	0.00
24000			Total: Federal Flow-through Grants	4,779,036	36.50	5,249,475	53.00
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	7,389	0.00	0	0.00
25122	1000	53000	Purchased Professional and Technical Services				
25122	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	7,981	0.00
25122	1000	54000	Purchased Property Services				
25122	1000	54000	Total: Purchased Property Services	639	0.00	0	0.00
25122	1000	55000	Other Purchased Services				
25122	1000	55000	Total: Other Purchased Services	1,934	0.00	25,000	0.00
25122	1000	56000	Supplies				
25122	1000	56000	Total: Supplies	2,231	0.00	10,218	0.00
25122	1000	57000	Property				
25122	1000	57000	Total: Property	0	0.00	10,000	0.00
25122	1000		Total: Instruction	12,193	0.00	53,199	0.00
25122			Total: Public Health Services Health Ed	12,193	0.00	53,199	0.00
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	155,618	7.00	225,101	8.00
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	57,378	0.00	70,828	0.00
25145	1000	53000	Purchased Professional and Technical Services				
25145	1000	53000	Total: Purchased Professional and Technical Services	16,462	0.00	31,000	0.00
25145	1000	56000	Supplies				
25145	1000	56000	Total: Supplies	23,939	0.00	43,000	0.00
25145	1000	57000	Property				
25145	1000	57000	Total: Property	5,622	0.00	8,000	0.00
25145	1000		Total: Instruction	259,019	7.00	377,929	8.00
25145	2000		Support Services				
25145	2100	51000	Personnel Services - Compensation				
25145	2100	51000	Total: Personnel Services - Compensation	16,403	2.00	16,895	1.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2014-2015					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	2100	52000	Personnel Services - Employee Benefits				
25145	2100	52000	Total: Personnel Services - Employee Benefits	3,772	0.00	5,950	0.00
25145	2100	53000	Purchased Professional and Technical Services				
25145	2100	53000	Total: Purchased Professional and Technical Services	82,730	0.00	747,569	0.00
25145	2100	55000	Other Purchased Services				
25145	2100	55000	Total: Other Purchased Services	44,062	0.00	87,000	0.00
25145	2100	56000	Supplies				
25145	2100	56000	Total: Supplies	37,674	0.00	111,970	0.00
25145	2100	57000	Property				
25145	2100	57000	Total: Property	94,889	0.00	36,259	0.00
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53000	Total: Purchased Professional and Technical Services	3,908	0.00	39,072	0.00
25145	2700	51000	Personnel Services - Compensation				
25145	2700	51000	Total: Personnel Services - Compensation	3,724	0.00	15,000	0.00
25145	2700	52000	Personnel Services - Employee Benefits				
25145	2700	52000	Total: Personnel Services - Employee Benefits	850	0.00	1,760	0.00
25145	2000		Total: Support Services	288,012	2.00	1,061,475	1.00
25145			Total: Impact Aid Special Education	547,031	9.00	1,439,404	9.00
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	534,720	6.33	0	0.00
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	35,579	0.00	0	0.00
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	500	0.00	0	0.00
25147	1000		Total: Instruction	570,799	6.33	0	0.00
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	397,308	16.50	523,988	18.50
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits	70,860	0.00	156,155	0.00
25147	2100	55000	Other Purchased Services				
25147	2100	55000	Total: Other Purchased Services	55,000	0.00	55,000	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	800	0.00	800	0.00
25147	2200	51000	Personnel Services - Compensation				
25147	2200	51000	Total: Personnel Services - Compensation	476,403	13.70	485,180	14.00
25147	2200	52000	Personnel Services - Employee Benefits				
25147	2200	52000	Total: Personnel Services - Employee Benefits	161,310	0.00	170,881	0.00
25147	2300	51000	Personnel Services - Compensation				
25147	2300	51000	Total: Personnel Services - Compensation	72,249	2.00	58,089	1.20
25147	2300	52000	Personnel Services - Employee Benefits				
25147	2300	52000	Total: Personnel Services - Employee Benefits	24,462	0.00	20,458	0.00
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53000	Total: Purchased Professional and Technical Services	53,788	0.00	67,522	0.00
25147	2300	55000	Other Purchased Services				
25147	2300	55000	Total: Other Purchased Services	0	0.00	20,000	0.00
25147	2300	56000	Supplies				
25147	2300	56000	Total: Supplies	0	0.00	4,086	0.00
25147	2500	51000	Personnel Services - Compensation				
25147	2500	51000	Total: Personnel Services - Compensation	112,944	4.00	171,975	4.00
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	38,243	0.00	60,571	0.00
25147	2500	53000	Purchased Professional and Technical Services				
25147	2500	53000	Total: Purchased Professional and Technical Services	18,024	0.00	25,281	0.00
25147	2500	55000	Other Purchased Services				
25147	2500	55000	Total: Other Purchased Services	22,532	0.00	42,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2014-2015 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2500	56000	Supplies				
25147	2500	56000	Total: Supplies	25,893	0.00	57,770	0.00
25147	2500	57000	Property				
25147	2500	57000	Total: Property	1,697	0.00	22,000	0.00
25147	2600	51000	Personnel Services - Compensation				
25147	2600	51000	Total: Personnel Services - Compensation	1,026,313	59.00	1,373,472	62.00
25147	2600	52000	Personnel Services - Employee Benefits				
25147	2600	52000	Total: Personnel Services - Employee Benefits	271,847	0.00	443,424	0.00
25147	2600	53000	Purchased Professional and Technical Services				
25147	2600	53000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
25147	2600	54000	Purchased Property Services				
25147	2600	54000	Total: Purchased Property Services	659,414	0.00	755,000	0.00
25147	2600	56000	Supplies				
25147	2600	56000	Total: Supplies	124,620	0.00	155,500	0.00
25147	2600	57000	Property				
25147	2600	57000	Total: Property	0	0.00	19,000	0.00
25147	2700	51000	Personnel Services - Compensation				
25147	2700	51000	Total: Personnel Services - Compensation	1,201	1.00	0	0.00
25147	2700	52000	Personnel Services - Employee Benefits				
25147	2700	52000	Total: Personnel Services - Employee Benefits	405	0.00	0	0.00
25147	2000		Total: Support Services	3,615,313	96.20	4,693,152	99.70
25147	3000		Operation of Non-Instructional Services				
25147	3300	51000	Personnel Services - Compensation				
25147	3300	51000	Total: Personnel Services - Compensation	207,606	8.00	162,247	6.00
25147	3300	52000	Personnel Services - Employee Benefits				
25147	3300	52000	Total: Personnel Services - Employee Benefits	70,045	0.00	56,744	0.00
25147	3300	53000	Purchased Professional and Technical Services				
25147	3300	53000	Total: Purchased Professional and Technical Services	455	0.00	37,002	0.00
25147	3300	55000	Other Purchased Services				
25147	3300	55000	Total: Other Purchased Services	950	0.00	5,800	0.00
25147	3300	56000	Supplies				
25147	3300	56000	Total: Supplies	3,632	0.00	24,000	0.00
25147	3300	57000	Property				
25147	3300	57000	Total: Property	0	0.00	12,500	0.00
25147	3000		Total: Operation of Non-Instructional Services	282,688	8.00	298,293	6.00
25147			Total: Impact Aid Indian Education	4,468,800	110.53	4,991,445	105.70
25149			GRADS Child Care CYFD				
25149	1000		Instruction				
25149	1000	56000	Supplies				
25149	1000	56000	Total: Supplies	0	0.00	31,412	0.00
25149	1000		Total: Instruction	0	0.00	31,412	0.00
25149			Total: GRADS Child Care CYFD	0	0.00	31,412	0.00
25153			Title XIX MEDICAID 3/21 Years				
25153	2000		Support Services				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51000	Total: Personnel Services - Compensation	173,090	7.00	178,282	7.00
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52000	Total: Personnel Services - Employee Benefits	52,668	0.00	62,469	0.00
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53000	Total: Purchased Professional and Technical Services	21,922	0.00	20,056	0.00
25153	2100	55000	Other Purchased Services				
25153	2100	55000	Total: Other Purchased Services	3,734	0.00	88,032	0.00
25153	2100	56000	Supplies				
25153	2100	56000	Total: Supplies	62,166	0.00	66,000	0.00
25153	2100	57000	Property				
25153	2100	57000	Total: Property	1,603	0.00	2,000	0.00
25153	2000		Total: Support Services	315,183	7.00	416,839	7.00
25153			Total: Title XIX MEDICAID 3/21 Years	315,183	7.00	416,839	7.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2014-2015 Name:			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
25184		Indian Ed Formula Grant				
25184	1000	Instruction				
25184	1000	51000 Personnel Services - Compensation				
25184	1000	51000 Total: Personnel Services - Compensation	543,311	11.00	552,066	11.00
25184	1000	52000 Personnel Services - Employee Benefits				
25184	1000	52000 Total: Personnel Services - Employee Benefits	180,120	0.00	191,357	0.00
25184	1000	53000 Purchased Professional and Technical Services				
25184	1000	53000 Total: Purchased Professional and Technical Services	5,000	0.00	5,000	0.00
25184	1000	55000 Other Purchased Services				
25184	1000	55000 Total: Other Purchased Services	18,488	0.00	17,000	0.00
25184	1000	56000 Supplies				
25184	1000	56000 Total: Supplies	56,521	0.00	35,895	0.00
25184	1000	57000 Property				
25184	1000	57000 Total: Property	7,100	0.00	8,000	0.00
25184	1000	Total: Instruction	810,540	11.00	809,318	11.00
25184	2000	Support Services				
25184	2100	51000 Personnel Services - Compensation				
25184	2100	51000 Total: Personnel Services - Compensation	57,932	0.80	0	0.00
25184	2100	52000 Personnel Services - Employee Benefits				
25184	2100	52000 Total: Personnel Services - Employee Benefits	15,367	0.00	0	0.00
25184	2200	51000 Personnel Services - Compensation				
25184	2200	51000 Total: Personnel Services - Compensation	88,719	4.30	81,002	1.50
25184	2200	52000 Personnel Services - Employee Benefits				
25184	2200	52000 Total: Personnel Services - Employee Benefits	26,023	0.00	28,529	0.00
25184	2200	53000 Purchased Professional and Technical Services				
25184	2200	53000 Total: Purchased Professional and Technical Services	12,667	0.00	3,000	0.00
25184	2200	55000 Other Purchased Services				
25184	2200	55000 Total: Other Purchased Services	2,852	0.00	3,757	0.00
25184	2200	56000 Supplies				
25184	2200	56000 Total: Supplies	14,590	0.00	3,500	0.00
25184	2300	51000 Personnel Services - Compensation				
25184	2300	51000 Total: Personnel Services - Compensation	0	0.00	54,600	0.60
25184	2300	52000 Personnel Services - Employee Benefits				
25184	2300	52000 Total: Personnel Services - Employee Benefits	0	0.00	16,029	0.00
25184	2300	53000 Purchased Professional and Technical Services				
25184	2300	53000 Total: Purchased Professional and Technical Services	17,346	0.00	28,799	0.00
25184	2000	Total: Support Services	235,496	5.10	219,216	2.10
25184		Total: Indian Ed Formula Grant	1,046,036	16.10	1,028,534	13.10
25000		Total: Federal Direct Grants	6,389,243	142.63	7,960,833	134.80
26000		Local Grants				
26119		Heifer International				
26119	1000	Instruction				
26119	1000	56000 Supplies				
26119	1000	56000 Total: Supplies	0	0.00	1,823	0.00
26119	1000	Total: Instruction	0	0.00	1,823	0.00
26119		Total: Heifer International	0	0.00	1,823	0.00
26174		Parents Reaching Out				
26174	3000	Operation of Non-Instructional Services				
26174	3300	55000 Other Purchased Services				
26174	3300	55000 Total: Other Purchased Services	0	0.00	1,000	0.00
26174	3300	56000 Supplies				
26174	3300	56000 Total: Supplies	0	0.00	803	0.00
26174	3000	Total: Operation of Non-Instructional Services	0	0.00	1,803	0.00
26174		Total: Parents Reaching Out	0	0.00	1,803	0.00
26200		Conoco / Phillips School Grants				
26200	1000	Instruction				
26200	1000	55000 Other Purchased Services				
26200	1000	55000 Total: Other Purchased Services	0	0.00	2,809	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2014-2015		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
26200	1000	56000	Supplies				
26200	1000	56000	Total: Supplies	0	0.00	3,000	0.00
26200	1000		Total: Instruction	0	0.00	5,809	0.00
26200			Total: Conoco / Phillips School Grants	0	0.00	5,809	0.00
26000			Total: Local Grants	0	0.00	9,435	0.00
27000			State Flow-through Grants				
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
27114			New Mexico Reads to Lead K-3				
27114	1000		Instruction				
27114	1000	51000	Personnel Services - Compensation				
27114	1000	51000	Total: Personnel Services - Compensation	744	0.00	110,930	2.00
27114	1000	52000	Personnel Services - Employee Benefits				
27114	1000	52000	Total: Personnel Services - Employee Benefits	66	0.00	39,070	0.00
27114	1000	56000	Supplies				
27114	1000	56000	Total: Supplies	0	0.00	12,500	0.00
27114	1000		Total: Instruction	810	0.00	162,500	2.00
27114			Total: New Mexico Reads to Lead K-3	810	0.00	162,500	2.00
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	0	0.00	596,302	16.50
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	208,996	0.00
27149	1000	53000	Purchased Professional and Technical Services				
27149	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	8,000	0.00
27149	1000	55000	Other Purchased Services				
27149	1000	55000	Total: Other Purchased Services	0	0.00	13,250	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	0	0.00	34,000	0.00
27149	1000	57000	Property				
27149	1000	57000	Total: Property	0	0.00	22,742	0.00
27149	1000		Total: Instruction	0	0.00	883,290	16.50
27149	2000		Support Services				
27149	2100	51000	Personnel Services - Compensation				
27149	2100	51000	Total: Personnel Services - Compensation	0	0.00	67,600	1.00
27149	2100	52000	Personnel Services - Employee Benefits				
27149	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	23,632	0.00
27149	2100	53000	Purchased Professional and Technical Services				
27149	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	1,500	0.00
27149	2100	55000	Other Purchased Services				
27149	2100	55000	Total: Other Purchased Services	0	0.00	500	0.00
27149	2200	51000	Personnel Services - Compensation				
27149	2200	51000	Total: Personnel Services - Compensation	0	0.00	24,132	1.00
27149	2200	52000	Personnel Services - Employee Benefits				
27149	2200	52000	Total: Personnel Services - Employee Benefits	0	0.00	8,396	0.00
27149	2200	53000	Purchased Professional and Technical Services				
27149	2200	53000	Total: Purchased Professional and Technical Services	0	0.00	500	0.00
27149	2200	55000	Other Purchased Services				
27149	2200	55000	Total: Other Purchased Services	0	0.00	250	0.00
27149	2300	53000	Purchased Professional and Technical Services				
27149	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	10,200	0.00
27149	2700	51000	Personnel Services - Compensation				
27149	2700	51000	Total: Personnel Services - Compensation	0	0.00	107,315	4.50

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2014-2015					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	2700	52000	Personnel Services - Employee Benefits				
27149	2700	52000	Total: Personnel Services - Employee Benefits	0	0.00	24,626	0.00
27149	2700	56000	Supplies				
27149	2700	56000	Total: Supplies	0	0.00	68,059	0.00
27149	2000		Total: Support Services	0	0.00	336,710	6.50
27149			Total: PreK Initiative	0	0.00	1,220,000	23.00
27166			Kindergarten-Three Plus				
27166	1000		Instruction				
27166	1000	51000	Personnel Services - Compensation				
27166	1000	51000	Total: Personnel Services - Compensation	527,587	0.00	527,588	0.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52000	Total: Personnel Services - Employee Benefits	119,502	0.00	120,509	0.00
27166	1000	53000	Purchased Professional and Technical Services				
27166	1000	53000	Total: Purchased Professional and Technical Services	1,527	0.00	20,000	0.00
27166	1000	55000	Other Purchased Services				
27166	1000	55000	Total: Other Purchased Services	9,534	0.00	12,000	0.00
27166	1000	56000	Supplies				
27166	1000	56000	Total: Supplies	42,088	0.00	43,256	0.00
27166	1000	57000	Property				
27166	1000	57000	Total: Property	79,358	0.00	8,000	0.00
27166	1000		Total: Instruction	779,596	0.00	731,353	0.00
27166	2000		Support Services				
27166	2100	51000	Personnel Services - Compensation				
27166	2100	51000	Total: Personnel Services - Compensation	52,224	0.00	52,224	0.00
27166	2100	52000	Personnel Services - Employee Benefits				
27166	2100	52000	Total: Personnel Services - Employee Benefits	11,890	0.00	11,894	0.00
27166	2100	56000	Supplies				
27166	2100	56000	Total: Supplies	3,162	0.00	8,000	0.00
27166	2200	51000	Personnel Services - Compensation				
27166	2200	51000	Total: Personnel Services - Compensation	16,368	0.00	16,368	0.00
27166	2200	52000	Personnel Services - Employee Benefits				
27166	2200	52000	Total: Personnel Services - Employee Benefits	3,487	0.00	3,487	0.00
27166	2200	56000	Supplies				
27166	2200	56000	Total: Supplies	2,098	0.00	8,000	0.00
27166	2400	51000	Personnel Services - Compensation				
27166	2400	51000	Total: Personnel Services - Compensation	59,936	0.00	59,938	0.00
27166	2400	52000	Personnel Services - Employee Benefits				
27166	2400	52000	Total: Personnel Services - Employee Benefits	13,376	0.00	13,378	0.00
27166	2400	56000	Supplies				
27166	2400	56000	Total: Supplies	3,375	0.00	0	0.00
27166	2700	51000	Personnel Services - Compensation				
27166	2700	51000	Total: Personnel Services - Compensation	43,612	0.00	0	0.00
27166	2700	52000	Personnel Services - Employee Benefits				
27166	2700	52000	Total: Personnel Services - Employee Benefits	9,566	0.00	0	0.00
27166	2700	56000	Supplies				
27166	2700	56000	Total: Supplies	0	0.00	75,000	0.00
27166	2000		Total: Support Services	219,094	0.00	248,289	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	7,149	0.00	0	0.00
27166	3300	56000	Supplies				
27166	3300	56000	Total: Supplies	6,360	0.00	12,000	0.00
27166	3000		Total: Operation of Non-Instructional Services	13,509	0.00	12,000	0.00
27166			Total: Kindergarten-Three Plus	1,012,199	0.00	991,642	0.00
27000			Total: State Flow-through Grants	1,013,009	0.00	2,432,717	25.00
28000			State Direct Grants				
28106			School Wellness HED				
28106	1000		Instruction				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Central 2014-2015					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28106	1000	56000	Supplies				
28106	1000	56000	Total: Supplies	0	0.00	862	0.00
28106	1000		Total: Instruction	0	0.00	862	0.00
28106			Total: School Wellness HED	0	0.00	862	0.00
28000			Total: State Direct Grants	0	0.00	862	0.00
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				
29102	1000		Instruction				
29102	1000	53000	Purchased Professional and Technical Services				
29102	1000	53000	Total: Purchased Professional and Technical Services	4,550	0.00	0	0.00
29102	1000	56000	Supplies				
29102	1000	56000	Total: Supplies	24,219	0.00	2,851	0.00
29102	1000	57000	Property				
29102	1000	57000	Total: Property	5,775	0.00	0	0.00
29102	1000		Total: Instruction	34,544	0.00	2,851	0.00
29102	2000		Support Services				
29102	2200	55000	Other Purchased Services				
29102	2200	55000	Total: Other Purchased Services	1,619	0.00	0	0.00
29102	2200	56000	Supplies				
29102	2200	56000	Total: Supplies	1,922	0.00	0	0.00
29102	2200	57000	Property				
29102	2200	57000	Total: Property	14,900	0.00	0	0.00
29102	2000		Total: Support Services	18,441	0.00	0	0.00
29102			Total: Private Dir Grants (Categorical)	52,985	0.00	2,851	0.00
29130			School Based Health Center				
29130	1000		Instruction				
29130	1000	53000	Purchased Professional and Technical Services				
29130	1000	53000	Total: Purchased Professional and Technical Services	238	0.00	0	0.00
29130	1000	55000	Other Purchased Services				
29130	1000	55000	Total: Other Purchased Services	488	0.00	0	0.00
29130	1000		Total: Instruction	726	0.00	0	0.00
29130	2000		Support Services				
29130	2100	55000	Other Purchased Services				
29130	2100	55000	Total: Other Purchased Services	320	0.00	1,250	0.00
29130	2100	56000	Supplies				
29130	2100	56000	Total: Supplies	2,086	0.00	84,898	0.00
29130	2100	57000	Property				
29130	2100	57000	Total: Property	6,598	0.00	7,500	0.00
29130	2000		Total: Support Services	9,004	0.00	93,648	0.00
29130			Total: School Based Health Center	9,730	0.00	93,648	0.00
29000			Total: Combined State/Local Grants	62,715	0.00	96,499	0.00
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	500,000	0.00
31100	4000	54000	Purchased Property Services				
31100	4000	54000	Total: Purchased Property Services	2,440,175	0.00	8,000,000	0.00
31100	4000	56000	Supplies				
31100	4000	56000	Total: Supplies	0	0.00	500,000	0.00
31100	4000	57000	Property				
31100	4000	57000	Total: Property	0	0.00	2,952,446	0.00
31100	4000		Total: Capital Outlay	2,440,175	0.00	11,952,446	0.00
31100			Total: Bond Building	2,440,175	0.00	11,952,446	0.00
31500			Special Capital Outlay-Federal				
31500	4000		Capital Outlay				
31500	4000	54000	Purchased Property Services				
31500	4000	54000	Total: Purchased Property Services	501,681	0.00	270,079	0.00
31500	4000		Total: Capital Outlay	501,681	0.00	270,079	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Central 2014-2015 Name:			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
31500		Total: Special Capital Outlay-Federal	501,681	0.00	270,079	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	1,379	0.00	20,000	0.00
31700	2000	Total: Support Services	1,379	0.00	20,000	0.00
31700	4000	Capital Outlay				
31700	4000	54000 Purchased Property Services				
31700	4000	54000 Total: Purchased Property Services	797,295	0.00	1,072,122	0.00
31700	4000	56000 Supplies				
31700	4000	56000 Total: Supplies	308,627	0.00	383,125	0.00
31700	4000	57000 Property				
31700	4000	57000 Total: Property	759,069	0.00	922,236	0.00
31700	4000	Total: Capital Outlay	1,864,991	0.00	2,377,483	0.00
31700		Total: Capital Improvements SB-9	1,866,370	0.00	2,397,483	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	54,299	0.00	55,000	0.00
41000	2000	Total: Support Services	54,299	0.00	55,000	0.00
41000	5000	Debt Service				
41000	5000	58000 Debt Service and Miscellaneous				
41000	5000	58000 Total: Debt Service and Miscellaneous	6,230,439	0.00	12,387,697	0.00
41000	5000	Total: Debt Service	6,230,439	0.00	12,387,697	0.00
41000		Total: Debt Services	6,284,738	0.00	12,442,697	0.00
		Total: Expenditure	78,408,039	963.26	110,334,388	1000.20