

State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: Las Cruces 2011-2012				
Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	172,912,456	172,912,456	00
13000	Fund 13000: Pupil Transportation Total	6,167,037	6,167,037	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	1,092,049	1,092,049	00
10000	Fund 10000: General Funds Total	180,171,542	180,171,542	00
21000	Fund 21000: Food Services Total	12,961,280	12,961,280	00
22000	Fund 22000: Athletics Total	1,051,941	1,051,941	00
23000	Fund 23000: Non-Instructional Support Total	2,571,542	2,571,542	00
24101	Fund 24101: Title I - IASA Total	7,990,600	7,990,600	00
24103	Fund 24103: Migrant Children Education Total	70,000	70,000	00
24106	Fund 24106: Entitlement IDEA-B Total	4,812,505	4,812,505	00
24109	Fund 24109: Preschool IDEA-B Total	134,356	134,356	00
24112	Fund 24112: IDEA – Early Intervention Services Total	852,849	852,849	00
24113	Fund 24113: Education of Homeless Total	45,000	45,000	00
24115	Fund 24115: IDEA – Private Schools Share Total	20,306	20,306	00
24119	Fund 24119: 21st Century Community Learning Centers 2008-2014 Total	696,000	696,000	00
24153	Fund 24153: English Language Acquisition Total	250,755	250,755	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	1,256,092	1,256,092	00
24176	Fund 24176: Carl D Perkins Secondary - Redistribution Total	34,280	34,280	00
24182	Fund 24182: Carl D Perkins HSTW - Redistribution Total	7,446	7,446	00
24201	Fund 24201: Title I IASA – Federal Stimulus Total	00	00	00
24206	Fund 24206: Entitlement IDEA B – Federal Stimulus Total	00	00	00
24209	Fund 24209: Preschool IDEA B – Federal Stimulus Total	00	00	00
24212	Fund 24212: Early Intervention Services IDEA B – Federal Stimulus Total	00	00	00
24000	Fund 24000: Federal Flow-through Grants Total	16,170,189	16,170,189	00
25127	Fund 25127: Headstart Total	2,711,912	2,711,912	00
25129	Fund 25129: Title XX Health & Social Services Total	00	00	00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	2,247,971	2,247,971	00
25250	Fund 25250: State Equalization Guarantee-Federal Stimulus Total	00	00	00
25255	Fund 25255: Education Job Fund Total	00	00	00
25000	Fund 25000: Federal Direct Grants Total	4,959,883	4,959,883	00
26192	Fund 26192: Toyota Family Literacy Program Total	46,223	46,223	00
26204	Fund 26204: Spaceport GRT Grant – Dona Ana County Total	1,247,996	1,247,996	00
26000	Fund 26000: Local Grants Total	1,294,219	1,294,219	00
27106	Fund 27106: 2010 GO Bonds Student Library Fund SB-1 Total	97,283	97,283	00
27000	Fund 27000: State Flow-through Grants Total	97,283	97,283	00
28191	Fund 28191: Start Smart K-3 Plus Utah State Univ. Study Total	191,000	191,000	00
28000	Fund 28000: State Direct Grants Total	191,000	191,000	00
29130	Fund 29130: School Based Health Center Total	84,762	84,762	00
29000	Fund 29000: Combined State/Local Grants Total	84,762	84,762	00
20000	Fund 20000: Special Revenue Funds Total	39,382,099	39,382,099	00
31100	Fund 31100: Bond Building Total	47,313,380	47,313,380	00
31300	Fund 31300: Special Capital Outlay-Local Total	704,342	704,342	00
31400	Fund 31400: Special Capital Outlay-State Total	108,568	108,568	00
31600	Fund 31600: Capital Improvements HB-33 Total	22,564,007	22,564,007	00
31700	Fund 31700: Capital Improvements SB-9 Total	17,013,571	17,013,571	00
30000	Fund 30000: Capital Project Funds Total	87,703,868	87,703,868	00
41000	Fund 41000: Debt Services Total	28,010,059	28,010,059	00
40000	Fund 40000: Debt Service Funds Total	28,010,059	28,010,059	00

State of New Mexico
Public School Operating Budget
Revenue

Las Cruces 2011-2012					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	10,475,146	6,100,000
11000	0000	11112	Restricted Cash	169,092	169,092
11000	0000	11000	Total: Cash Assets	10,644,238	6,269,092
11000	0000	41000	Revenue From Local Sources		
11000	0000	41110	Ad Valorem Taxes – School District	1,051,693	1,080,670
11000	0000	41310	Tuition from Foreign Nationals	5,265	0
11000	0000	41500	Investment Income	57,380	50,000
11000	0000	41701	Fees – Activities	10	0
11000	0000	41705	Fees – Users	60,819	60,000
11000	0000	41910	Rental Income	1,729	0
11000	0000	41980	Refund of Prior Year's Expenditures	31,844	0
11000	0000	41000	Total: Revenue From Local Sources	1,208,740	1,190,670
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	154,983,781	164,983,991
11000	0000	43120	Charter School Administrative Revenue	62,411	58,703
11000	0000	43213	Indirect Costs (State Direct Grants)	16,793	16,000
11000	0000	43216	Fees - Governmental Agencies	395	0
11000	0000	43000	Total: Revenue From State Sources	155,063,380	165,058,694
11000	0000	44000	Revenue From Federal Sources		
11000	0000	44103	Impact Aid, Public Law 103-382	8,923	0
11000	0000	44107	Indirect Costs (Federal Direct Grants)	34,954	34,000
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)	373,839	360,000
11000	0000	44000	Total: Revenue From Federal Sources	417,716	394,000
11000	0000	45000	Other Financing Sources		
11000	0000	45304	Sale of Personal Property (<\$25,000) or Equipment (<\$5,000)	10,035	0
11000	0000	45000	Total: Other Financing Sources	10,035	0
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	449,086	0
11000	0000	46000	Total: Other Items	449,086	0
11000			Total: Operational	167,793,195	172,912,456
13000			Pupil Transportation		
13000	0000	11000	Cash Assets		
13000	0000	11111	Unrestricted Cash	98,663	0
13000	0000	11000	Total: Cash Assets	98,663	0
13000	0000	41000	Revenue From Local Sources		
13000	0000	41980	Refund of Prior Year's Expenditures	1,584,856	1,981,635
13000	0000	41000	Total: Revenue From Local Sources	1,584,856	1,981,635
13000	0000	43000	Revenue From State Sources		
13000	0000	43206	Transportation Distribution	7,173,876	4,185,402
13000	0000	43000	Total: Revenue From State Sources	7,173,876	4,185,402
13000			Total: Pupil Transportation	8,857,395	6,167,037
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11111	Unrestricted Cash	270,849	202,189
14000	0000	11000	Total: Cash Assets	270,849	202,189
14000	0000	41000	Revenue From Local Sources		
14000	0000	41500	Investment Income	312	0
14000	0000	41980	Refund of Prior Year's Expenditures	1,206	0
14000	0000	41000	Total: Revenue From Local Sources	1,518	0
14000	0000	43000	Revenue From State Sources		
14000	0000	43207	Instructional Materials 50% Core/Basal Allocation	356,967	444,930
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	356,968	444,930
14000	0000	43000	Total: Revenue From State Sources	713,935	889,860
14000			Total: Total Instructional Materials Sub-Fund	986,302	1,092,049
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11111	Unrestricted Cash	2,936,888	2,963,542

State of New Mexico
Public School Operating Budget
Revenue

Las Cruces 2011-2012					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
21000	0000	11000	Total: Cash Assets	2,936,888	2,963,542
21000	0000	41000	Revenue From Local Sources		
21000	0000	41500	Investment Income	992	1,000
21000	0000	41604	Fees – Students/Food Services	1,720,490	1,760,972
21000	0000	41605	Fees – Other/Food Services	534,963	547,550
21000	0000	41000	Total: Revenue From Local Sources	2,256,445	2,309,522
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants – Federal Flow-through	7,511,476	7,688,216
21000	0000	44000	Total: Revenue From Federal Sources	7,511,476	7,688,216
21000			Total: Food Services	12,704,809	12,961,280
22000			Athletics		
22000	0000	11000	Cash Assets		
22000	0000	11111	Unrestricted Cash	614,567	676,049
22000	0000	11000	Total: Cash Assets	614,567	676,049
22000	0000	41000	Revenue From Local Sources		
22000	0000	41705	Fees – Users	375,892	375,892
22000	0000	41000	Total: Revenue From Local Sources	375,892	375,892
22000			Total: Athletics	990,459	1,051,941
23000			Non-Instructional Support		
23000	0000	11000	Cash Assets		
23000	0000	11111	Unrestricted Cash	1,154,662	1,271,542
23000	0000	11000	Total: Cash Assets	1,154,662	1,271,542
23000	0000	41000	Revenue From Local Sources		
23000	0000	41701	Fees – Activities	1,271,751	1,300,000
23000	0000	41000	Total: Revenue From Local Sources	1,271,751	1,300,000
23000			Total: Non-Instructional Support	2,426,413	2,571,542
24000			Federal Flow-through Grants		
24101			Title I - IASA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44500	Restricted Grants – Federal Flow-through	7,731,984	7,990,600
24101	0000	44000	Total: Revenue From Federal Sources	7,731,984	7,990,600
24101			Total: Title I - IASA	7,731,984	7,990,600
24103			Migrant Children Education		
24103	0000	44000	Revenue From Federal Sources		
24103	0000	44500	Restricted Grants – Federal Flow-through	99,490	70,000
24103	0000	44000	Total: Revenue From Federal Sources	99,490	70,000
24103			Total: Migrant Children Education	99,490	70,000
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants – Federal Flow-through	4,706,175	4,812,505
24106	0000	44000	Total: Revenue From Federal Sources	4,706,175	4,812,505
24106			Total: Entitlement IDEA-B	4,706,175	4,812,505
24109			Preschool IDEA-B		
24109	0000	44000	Revenue From Federal Sources		
24109	0000	44500	Restricted Grants – Federal Flow-through	126,846	134,356
24109	0000	44000	Total: Revenue From Federal Sources	126,846	134,356
24109			Total: Preschool IDEA-B	126,846	134,356
24112			IDEA – Early Intervention Services		
24112	0000	44000	Revenue From Federal Sources		
24112	0000	44500	Restricted Grants – Federal Flow-through	332,556	852,849
24112	0000	44000	Total: Revenue From Federal Sources	332,556	852,849
24112			Total: IDEA – Early Intervention Services	332,556	852,849
24113			Education of Homeless		
24113	0000	44000	Revenue From Federal Sources		
24113	0000	44500	Restricted Grants – Federal Flow-through	21,599	45,000
24113	0000	44000	Total: Revenue From Federal Sources	21,599	45,000
24113			Total: Education of Homeless	21,599	45,000
24115			IDEA – Private Schools Share		
24115	0000	44000	Revenue From Federal Sources		
24115	0000	44500	Restricted Grants – Federal Flow-through	19,891	20,306

State of New Mexico
Public School Operating Budget
Revenue

Las Cruces 2011-2012					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
24115	0000	44000	Total: Revenue From Federal Sources	19,891	20,306
24115			Total: IDEA – Private Schools Share	19,891	20,306
24119			21st Century Community Learning Centers 2008-2014		
24119	0000	44000	Revenue From Federal Sources		
24119	0000	44500	Restricted Grants – Federal Flow-through	684,225	696,000
24119	0000	44000	Total: Revenue From Federal Sources	684,225	696,000
24119			Total: 21st Century Community Learning Centers 2008-2014	684,225	696,000
24153			English Language Acquisition		
24153	0000	44000	Revenue From Federal Sources		
24153	0000	44500	Restricted Grants – Federal Flow-through	386,483	250,755
24153	0000	44000	Total: Revenue From Federal Sources	386,483	250,755
24153			Total: English Language Acquisition	386,483	250,755
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants – Federal Flow-through	1,279,976	1,256,092
24154	0000	44000	Total: Revenue From Federal Sources	1,279,976	1,256,092
24154			Total: Teacher/Principal Training & Recruiting	1,279,976	1,256,092
24176			Carl D Perkins Secondary - Redistribution		
24176	0000	44000	Revenue From Federal Sources		
24176	0000	44500	Restricted Grants – Federal Flow-through	25,995	34,280
24176	0000	44000	Total: Revenue From Federal Sources	25,995	34,280
24176			Total: Carl D Perkins Secondary - Redistribution	25,995	34,280
24182			Carl D Perkins HSTW - Redistribution		
24182	0000	44000	Revenue From Federal Sources		
24182	0000	44500	Restricted Grants – Federal Flow-through	2,753	7,446
24182	0000	44000	Total: Revenue From Federal Sources	2,753	7,446
24182			Total: Carl D Perkins HSTW - Redistribution	2,753	7,446
24000			Total: Federal Flow-through Grants	15,417,973	16,170,189
25000			Federal Direct Grants		
25127			Headstart		
25127	0000	44000	Revenue From Federal Sources		
25127	0000	44301	Other Restricted Grants – Federal Direct	2,663,059	2,711,912
25127	0000	44000	Total: Revenue From Federal Sources	2,663,059	2,711,912
25127			Total: Headstart	2,663,059	2,711,912
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	1,617,366	1,447,971
25153	0000	11000	Total: Cash Assets	1,617,366	1,447,971
25153	0000	44000	Revenue From Federal Sources		
25153	0000	44301	Other Restricted Grants – Federal Direct	908,432	800,000
25153	0000	44000	Total: Revenue From Federal Sources	908,432	800,000
25153			Total: Title XIX MEDICAID 3/21 Years	2,525,798	2,247,971
25250			State Equalization Guarantee-Federal Stimulus		
25250	0000	44000	Revenue From Federal Sources		
25250	0000	44301	Other Restricted Grants – Federal Direct	5,775,348	0
25250	0000	44000	Total: Revenue From Federal Sources	5,775,348	0
25250			Total: State Equalization Guarantee-Federal Stimulus	5,775,348	0
25255			Education Job Fund		
25255	0000	44000	Revenue From Federal Sources		
25255	0000	44301	Other Restricted Grants – Federal Direct	4,447,352	0
25255	0000	44000	Total: Revenue From Federal Sources	4,447,352	0
25255			Total: Education Job Fund	4,447,352	0
25000			Total: Federal Direct Grants	15,411,557	4,959,883
26000			Local Grants		
26192			Toyota Family Literacy Program		
26192	0000	11000	Cash Assets		
26192	0000	11112	Restricted Cash	33,726	46,223
26192	0000	11000	Total: Cash Assets	33,726	46,223
26192	0000	41000	Revenue From Local Sources		
26192	0000	41922	Instructional Support - Categorical	68,200	0

State of New Mexico
Public School Operating Budget
Revenue

Las Cruces 2011-2012					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
26192	0000	41000	Total: Revenue From Local Sources	68,200	0
26192			Total: Toyota Family Literacy Program	101,926	46,223
26204			Spaceport GRT Grant - Dona Ana County		
26204	0000	11000	Cash Assets		
26204	0000	11112	Restricted Cash	1,465,284	1,247,996
26204	0000	11000	Total: Cash Assets	1,465,284	1,247,996
26204	0000	41000	Revenue From Local Sources		
26204	0000	41921	Instructional - Categorical	591,293	0
26204	0000	41000	Total: Revenue From Local Sources	591,293	0
26204			Total: Spaceport GRT Grant - Dona Ana County	2,056,577	1,247,996
26000			Total: Local Grants	2,158,503	1,294,219
27000			State Flow-through Grants		
27106			2010 GO Bonds Student Library Fund SB-1		
27106	0000	43000	Revenue From State Sources		
27106	0000	43202	State Flow-through Grants	0	97,283
27106	0000	43000	Total: Revenue From State Sources	0	97,283
27106			Total: 2010 GO Bonds Student Library Fund SB-1	0	97,283
27000			Total: State Flow-through Grants	0	97,283
28000			State Direct Grants		
28191			Start Smart K-3 Plus Utah State Univ. Study		
28191	0000	43000	Revenue From State Sources		
28191	0000	43203	State Direct Grants	0	191,000
28191	0000	43000	Total: Revenue From State Sources	0	191,000
28191			Total: Start Smart K-3 Plus Utah State Univ. Study	0	191,000
28000			Total: State Direct Grants	0	191,000
29000			Combined State/Local Grants		
29130			School Based Health Center		
29130	0000	11000	Cash Assets		
29130	0000	11112	Restricted Cash	112,093	49,762
29130	0000	11000	Total: Cash Assets	112,093	49,762
29130	0000	41000	Revenue From Local Sources		
29130	0000	41923	Administration - Categorical	35,900	35,000
29130	0000	41000	Total: Revenue From Local Sources	35,900	35,000
29130			Total: School Based Health Center	147,993	84,762
29000			Total: Combined State/Local Grants	147,993	84,762
31100			Bond Building		
31100	0000	11000	Cash Assets		
31100	0000	11111	Unrestricted Cash	26,343,278	22,273,380
31100	0000	11000	Total: Cash Assets	26,343,278	22,273,380
31100	0000	41000	Revenue From Local Sources		
31100	0000	41500	Investment Income	32,092	40,000
31100	0000	41000	Total: Revenue From Local Sources	32,092	40,000
31100	0000	45000	Other Financing Sources		
31100	0000	45110	Sale of Bonds	25,000,000	25,000,000
31100	0000	45000	Total: Other Financing Sources	25,000,000	25,000,000
31100			Total: Bond Building	51,375,370	47,313,380
31300			Special Capital Outlay-Local		
31300	0000	11000	Cash Assets		
31300	0000	11111	Unrestricted Cash	674,796	704,342
31300	0000	11000	Total: Cash Assets	674,796	704,342
31300	0000	41000	Revenue From Local Sources		
31300	0000	41500	Investment Income	1,500	0
31300	0000	41980	Refund of Prior Year's Expenditures	75,000	0
31300	0000	41000	Total: Revenue From Local Sources	76,500	0
31300			Total: Special Capital Outlay-Local	751,296	704,342
31400			Special Capital Outlay-State		
31400	0000	41000	Revenue From Local Sources		
31400	0000	41980	Refund of Prior Year's Expenditures	700	0
31400	0000	41000	Total: Revenue From Local Sources	700	0
31400	0000	43000	Revenue From State Sources		

State of New Mexico
Public School Operating Budget
Revenue

Las Cruces 2011-2012					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
31400	0000	43210	Special Capital Outlay - State	754,398	108,568
31400	0000	43000	Total: Revenue From State Sources	754,398	108,568
31400			Total: Special Capital Outlay-State	755,098	108,568
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11111	Unrestricted Cash	14,615,891	13,590,841
31600	0000	11000	Total: Cash Assets	14,615,891	13,590,841
31600	0000	41000	Revenue From Local Sources		
31600	0000	41110	Ad Valorem Taxes – School District	8,729,613	8,973,166
31600	0000	41500	Investment Income	25,612	0
31600	0000	41000	Total: Revenue From Local Sources	8,755,225	8,973,166
31600			Total: Capital Improvements HB-33	23,371,116	22,564,007
31700			Capital Improvements SB-9		
31700	0000	11000	Cash Assets		
31700	0000	11111	Unrestricted Cash	9,989,044	11,014,460
31700	0000	11000	Total: Cash Assets	9,989,044	11,014,460
31700	0000	41000	Revenue From Local Sources		
31700	0000	41110	Ad Valorem Taxes – School District	5,819,742	5,982,111
31700	0000	41500	Investment Income	17,000	17,000
31700	0000	41000	Total: Revenue From Local Sources	5,836,742	5,999,111
31700	0000	43000	Revenue From State Sources		
31700	0000	43202	State Flow-through Grants	1,021,629	0
31700	0000	43000	Total: Revenue From State Sources	1,021,629	0
31700			Total: Capital Improvements SB-9	16,847,415	17,013,571
41000			Debt Services		
41000	0000	11000	Cash Assets		
41000	0000	11112	Restricted Cash	13,056,948	13,671,459
41000	0000	11000	Total: Cash Assets	13,056,948	13,671,459
41000	0000	41000	Revenue From Local Sources		
41000	0000	41110	Ad Valorem Taxes – School District	14,328,600	14,328,600
41000	0000	41500	Investment Income	10,500	10,000
41000	0000	41000	Total: Revenue From Local Sources	14,339,100	14,338,600
41000	0000	45000	Other Financing Sources		
41000	0000	45114	Special Revenue Bond Proceeds	11,325,000	0
41000	0000	45120	Premium or Discount on the Issuance of Bonds	888,399	0
41000	0000	45000	Total: Other Financing Sources	12,213,399	0
41000			Total: Debt Services	39,609,447	28,010,059
			Total: Revenue	359,604,341	335,267,568

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
11000			Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	41,137,744	891.42	42,037,144	875.22
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	15,953,454	336.32	15,162,209	329.13
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	3,555,270	76.83	3,393,025	73.00
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	1,170,784	24.92	1,058,750	23.92
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	7,969,289	171.14	7,851,632	173.00
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	234,873	0.00	78,095	0.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	895,877	0.00	904,983	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	184,171	0.00	130,205	0.00
11000	1000	51100	1621 Salaries Expense: Summer School/After School	3,855	0.01	200	0.01
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	34,689	23.50	1,133,213	53.12
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	640,817	28.00	3,282,393	206.50
11000	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	373,880	28.00	1,337,683	85.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	362,758	0.00	212,000	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	49,430	0.00	47,000	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	27,723	0.00	27,500	0.00
11000	1000	51300	1414 Additional Compensation: Teachers-Preschool (exclude Special Ed)	1,500	0.00	0	0.00
11000	1000	51300	1415 Additional Compensation: Teachers-Vocational and Technical	4,500	0.00	0	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	224,214	0.00	223,000	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	733,624	0.00	211,000	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	1,000	0.00	0	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	418,354	0.00	168,000	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	231	0.00	0	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	4,221	0.00	0	0.00
11000	1000	51300	1713 Additional Compensation: Instructional Assistants-Early Childhood Education	375	0.00	0	0.00
11000	1000	51000	Total: Personnel Services - Compensation	73,982,633	1580.14	77,258,032	1818.90
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52111	0000 Educational Retirement	7,930,512	0.00	8,511,838	0.00
11000	1000	52112	0000 ERA - Retiree Health	1,186,351	0.00	1,374,689	0.00
11000	1000	52210	0000 FICA Payments	4,172,378	0.00	4,663,371	0.00
11000	1000	52220	0000 Medicare Payments	974,864	0.00	1,090,555	0.00
11000	1000	52311	0000 Health and Medical Premiums	7,103,710	0.00	8,382,720	0.00
11000	1000	52312	0000 Life	110,625	0.00	107,616	0.00
11000	1000	52313	0000 Dental	453,790	0.00	600,384	0.00
11000	1000	52314	0000 Vision	85,271	0.00	115,168	0.00
11000	1000	52315	0000 Disability	119,096	0.00	126,496	0.00
11000	1000	52316	0000 Other Insurance	6,489	0.00	12,000	0.00
11000	1000	52500	0000 Unemployment Compensation	186,498	0.00	284,972	0.00
11000	1000	52710	0000 Workers Compensation Premium	748,011	0.00	2,035,986	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	15,457	0.00	17,535	0.00
11000	1000	52000	Total: Personnel Services - Employee Benefits	23,093,052	0.00	27,323,330	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53330	0000 Professional Development	22,435	0.00	39,158	0.00
11000	1000	53711	0000 Other Charges	31,119	0.00	44,502	0.00
11000	1000	53000	Total: Purchased Professional and Technical Services	53,554	0.00	83,660	0.00
11000	1000	54000	Purchased Property Services				
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	50,680	0.00	67,600	0.00
11000	1000	54620	0000 Rental - Equipment and Vehicles	12,607	0.00	5,700	0.00
11000	1000	54000	Total: Purchased Property Services	63,287	0.00	73,300	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55813	0000 Employee Travel - Non-Teachers	1,224	0.00	2,840	0.00
11000	1000	55817	0000 Student Travel	533,473	0.00	655,106	0.00
11000	1000	55818	0000 Other Travel - Non-Employees	537	0.00	482	0.00
11000	1000	55819	0000 Employee Travel - Teachers	21,871	0.00	28,561	0.00
11000	1000	55914	0000 Contracts - Interagency	107,351	0.00	213,980	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	1000	55915	0000	Other Contract Services	186,446	0.00	368,692	0.00
11000	1000	55000		Total: Other Purchased Services	850,902	0.00	1,269,661	0.00
11000	1000	56000		Supplies				
11000	1000	56112	0000	Other Textbooks	1,163,793	0.00	510,595	0.00
11000	1000	56113	0000	Software	128,284	0.00	167,020	0.00
11000	1000	56118	0000	General Supplies and Materials	1,782,982	0.00	3,844,972	0.00
11000	1000	56000		Total: Supplies	3,075,059	0.00	4,522,587	0.00
11000	1000	57000		Property				
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	18,617	0.00	8,000	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	768,578	0.00	339,102	0.00
11000	1000	57000		Total: Property	787,195	0.00	347,102	0.00
11000	1000			Total: Instruction	101,905,682	1580.14	110,877,672	1818.90
11000	2000			Support Services				
11000	2100	51000		Personnel Services - Compensation				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	143,904	2.00	143,904	2.00
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	3,705,771	72.50	3,743,721	74.00
11000	2100	51100	1215	Salaries Expense: Registered Nurses	1,437,964	30.20	1,401,605	30.20
11000	2100	51100	1216	Salaries Expense: Health Assistants	33,639	2.00	33,272	2.00
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	85,170	1.00	24,690	1.00
11000	2100	51100	1218	Salaries Expense: School/Student Support	137,116	2.99	113,063	2.50
11000	2100	51100	1311	Salaries Expense: Diagnosticians	1,374,284	23.75	1,363,077	24.25
11000	2100	51100	1312	Salaries Expense: Speech Therapists	2,436,166	44.35	3,027,842	55.35
11000	2100	51100	1313	Salaries Expense: Occupational Therapists	591,310	9.50	586,065	9.50
11000	2100	51100	1314	Salaries Expense: Physical/Recreational Therapists	468,577	7.60	472,996	7.60
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	985,684	16.96	983,152	16.96
11000	2100	51100	1316	Salaries Expense: Audiologists	49,261	0.80	64,578	1.00
11000	2100	51100	1317	Salaries Expense: Interpreters	273,331	6.00	267,979	6.00
11000	2100	51100	1511	Salaries Expense: Data Processing	32,500	1.00	32,500	1.00
11000	2100	51100	1610	Salaries Expense: Substitutes Professional Development	3,961	0.00	0	0.00
11000	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	20,097	0.00	0	0.00
11000	2100	51300	1215	Additional Compensation: Registered Nurses	2,250	0.00	0	0.00
11000	2100	51300	1311	Additional Compensation: Diagnosticians	16,774	0.00	0	0.00
11000	2100	51300	1312	Additional Compensation: Speech Therapists	14,683	0.00	0	0.00
11000	2100	51300	1313	Additional Compensation: Occupational Therapists	3,583	0.00	0	0.00
11000	2100	51300	1315	Additional Compensation: Psychologists/Counselors	15,161	0.00	0	0.00
11000	2100	51300	1317	Additional Compensation: Interpreters	9,079	0.00	0	0.00
11000	2100	51000		Total: Personnel Services - Compensation	11,840,265	220.65	12,258,444	233.36
11000	2100	52000		Personnel Services - Employee Benefits				
11000	2100	52111	0000	Educational Retirement	1,338,480	0.00	1,377,683	0.00
11000	2100	52112	0000	ERA - Retiree Health	195,420	0.00	224,826	0.00
11000	2100	52210	0000	FICA Payments	677,853	0.00	760,048	0.00
11000	2100	52220	0000	Medicare Payments	158,532	0.00	177,752	0.00
11000	2100	52311	0000	Health and Medical Premiums	1,034,450	0.00	1,194,360	0.00
11000	2100	52312	0000	Life	16,439	0.00	15,333	0.00
11000	2100	52313	0000	Dental	68,125	0.00	85,542	0.00
11000	2100	52314	0000	Vision	13,016	0.00	16,409	0.00
11000	2100	52315	0000	Disability	24,997	0.00	18,023	0.00
11000	2100	52500	0000	Unemployment Compensation	29,149	0.00	46,575	0.00
11000	2100	52710	0000	Workers Compensation Premium	121,447	0.00	121,369	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	2,113	0.00	2,475	0.00
11000	2100	52000		Total: Personnel Services - Employee Benefits	3,680,021	0.00	4,040,395	0.00
11000	2100	53000		Purchased Professional and Technical Services				
11000	2100	53212	0000	Speech Therapists - Contracted	0	0.00	179,915	0.00
11000	2100	53330	0000	Professional Development	3,007	0.00	100	0.00
11000	2100	53711	0000	Other Charges	110	0.00	70	0.00
11000	2100	53000		Total: Purchased Professional and Technical Services	3,117	0.00	180,085	0.00
11000	2100	55000		Other Purchased Services				
11000	2100	55813	0000	Employee Travel - Non-Teachers	49,398	0.00	55,400	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2100	55914	0000	Contracts - Interagency	19,000	0.00	0	0.00
11000	2100	55915	0000	Other Contract Services	3,000	0.00	3,300	0.00
11000	2100	55000		Total: Other Purchased Services	71,398	0.00	58,700	0.00
11000	2100	56000		Supplies				
11000	2100	56118	0000	General Supplies and Materials	118,928	0.00	87,206	0.00
11000	2100	56000		Total: Supplies	118,928	0.00	87,206	0.00
11000	2100	57000		Property				
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	12,727	0.00	9,547	0.00
11000	2100	57000		Total: Property	12,727	0.00	9,547	0.00
11000	2200	51000		Personnel Services - Compensation				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	831,356	11.40	854,327	11.40
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	658,976	13.00	643,794	13.00
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants	558,963	34.54	523,804	32.04
11000	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	416,581	13.25	397,389	13.25
11000	2200	51100	1511	Salaries Expense: Data Processing	713,566	15.07	836,014	19.07
11000	2200	51100	1611	Salaries Expense: Substitutes-Sick Leave	512	0.00	0	0.00
11000	2200	51100	1612	Salaries Expense: Substitutes-Other Leave	105	0.00	0	0.00
11000	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	6,319	0.00	0	0.00
11000	2200	51300	1212	Additional Compensation: Library/Media Specialists	3,451	0.00	0	0.00
11000	2200	51300	1511	Additional Compensation: Data Processing	750	0.00	0	0.00
11000	2200	51000		Total: Personnel Services - Compensation	3,190,579	87.26	3,255,328	88.76
11000	2200	52000		Personnel Services - Employee Benefits				
11000	2200	52111	0000	Educational Retirement	365,076	0.00	370,565	0.00
11000	2200	52112	0000	ERA - Retiree Health	52,385	0.00	59,674	0.00
11000	2200	52210	0000	FICA Payments	180,688	0.00	201,740	0.00
11000	2200	52220	0000	Medicare Payments	42,258	0.00	47,180	0.00
11000	2200	52311	0000	Health and Medical Premiums	443,246	0.00	435,120	0.00
11000	2200	52312	0000	Life	6,734	0.00	5,586	0.00
11000	2200	52313	0000	Dental	27,317	0.00	31,164	0.00
11000	2200	52314	0000	Vision	4,924	0.00	5,978	0.00
11000	2200	52315	0000	Disability	7,202	0.00	6,566	0.00
11000	2200	52500	0000	Unemployment Compensation	8,743	0.00	12,367	0.00
11000	2200	52710	0000	Workers Compensation Premium	32,853	0.00	32,215	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	859	0.00	902	0.00
11000	2200	52000		Total: Personnel Services - Employee Benefits	1,172,285	0.00	1,209,057	0.00
11000	2200	53000		Purchased Professional and Technical Services				
11000	2200	53330	0000	Professional Development	5,630	0.00	9,824	0.00
11000	2200	53414	0000	Other Services	0	0.00	2,765	0.00
11000	2200	53711	0000	Other Charges	320	0.00	2,022	0.00
11000	2200	53000		Total: Purchased Professional and Technical Services	5,950	0.00	14,611	0.00
11000	2200	54000		Purchased Property Services				
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	16,413	0.00	18,765	0.00
11000	2200	54620	0000	Rental - Equipment and Vehicles	336	0.00	400	0.00
11000	2200	54000		Total: Purchased Property Services	16,749	0.00	19,165	0.00
11000	2200	55000		Other Purchased Services				
11000	2200	55813	0000	Employee Travel - Non-Teachers	7,210	0.00	32,525	0.00
11000	2200	55914	0000	Contracts - Interagency	1,091	0.00	6,608	0.00
11000	2200	55915	0000	Other Contract Services	114,490	0.00	449,030	0.00
11000	2200	55000		Total: Other Purchased Services	122,791	0.00	488,163	0.00
11000	2200	56000		Supplies				
11000	2200	56113	0000	Software	390,830	0.00	390,322	0.00
11000	2200	56114	0000	Library And Audio-Visual	383,233	0.00	171,256	0.00
11000	2200	56118	0000	General Supplies and Materials	676,272	0.00	878,058	0.00
11000	2200	56000		Total: Supplies	1,450,335	0.00	1,439,636	0.00
11000	2200	57000		Property				
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	72,273	0.00	41,229	0.00
11000	2200	57000		Total: Property	72,273	0.00	41,229	0.00
11000	2300	51000		Personnel Services - Compensation				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	51100	1111 Salaries Expense: Superintendent	170,568	1.00	168,259	1.00
11000	2300	51100	1113 Salaries Expense: Administrative Associates	208,903	2.00	219,232	2.00
11000	2300	51100	1114 Salaries Expense: Administrative Assistants	36,522	0.60	36,522	0.60
11000	2300	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	143,238	5.00	143,446	5.00
11000	2300	51300	1111 Additional Compensation: Superintendent	1,476	0.00	0	0.00
11000	2300	51300	1113 Additional Compensation: Administrative Associates	2,952	0.00	0	0.00
11000	2300	51000	Total: Personnel Services - Compensation	563,659	8.60	567,459	8.60
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52111	0000 Educational Retirement	96,009	0.00	98,279	0.00
11000	2300	52112	0000 ERA - Retiree Health	9,255	0.00	10,407	0.00
11000	2300	52210	0000 FICA Payments	29,681	0.00	35,181	0.00
11000	2300	52220	0000 Medicare Payments	8,084	0.00	8,228	0.00
11000	2300	52311	0000 Health and Medical Premiums	30,607	0.00	39,960	0.00
11000	2300	52312	0000 Life	637	0.00	513	0.00
11000	2300	52313	0000 Dental	2,556	0.00	2,862	0.00
11000	2300	52314	0000 Vision	531	0.00	549	0.00
11000	2300	52315	0000 Disability	739	0.00	603	0.00
11000	2300	52500	0000 Unemployment Compensation	1,057	0.00	2,157	0.00
11000	2300	52710	0000 Workers Compensation Premium	5,740	0.00	5,617	0.00
11000	2300	52720	0000 Workers Compensation Employer's Fee	83	0.00	83	0.00
11000	2300	52000	Total: Personnel Services - Employee Benefits	184,979	0.00	204,439	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53330	0000 Professional Development	10,432	0.00	8,300	0.00
11000	2300	53411	0000 Auditing	87,700	0.00	62,000	0.00
11000	2300	53412	0000 Bond/Board Elections	1,640	0.00	22,000	0.00
11000	2300	53413	0000 Legal	421,452	0.00	350,000	0.00
11000	2300	53414	0000 Other Services	1,425	0.00	4,000	0.00
11000	2300	53711	0000 Other Charges	19,626	0.00	28,500	0.00
11000	2300	53712	0000 County Tax Collection Costs	6,876	0.00	20,000	0.00
11000	2300	53000	Total: Purchased Professional and Technical Services	549,151	0.00	494,800	0.00
11000	2300	54000	Purchased Property Services				
11000	2300	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	4,965	0.00	7,620	0.00
11000	2300	54620	0000 Rental - Equipment and Vehicles	1,507	0.00	2,000	0.00
11000	2300	54000	Total: Purchased Property Services	6,472	0.00	9,620	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55400	0000 Advertising	3,000	0.00	4,000	0.00
11000	2300	55811	0000 Board Travel	5,284	0.00	12,000	0.00
11000	2300	55812	0000 Board Training	1,535	0.00	8,550	0.00
11000	2300	55813	0000 Employee Travel - Non-Teachers	10,897	0.00	11,550	0.00
11000	2300	55914	0000 Contracts - Interagency	8,414	0.00	85,000	0.00
11000	2300	55915	0000 Other Contract Services	48,523	0.00	68,000	0.00
11000	2300	55000	Total: Other Purchased Services	77,653	0.00	189,100	0.00
11000	2300	56000	Supplies				
11000	2300	56113	0000 Software	194	0.00	2,000	0.00
11000	2300	56115	0000 Board Expenses	11,348	0.00	28,500	0.00
11000	2300	56118	0000 General Supplies and Materials	37,992	0.00	24,700	0.00
11000	2300	56000	Total: Supplies	49,534	0.00	55,200	0.00
11000	2300	57000	Property				
11000	2300	57332	0000 Supply Assets (\$5,000 or less)	4,814	0.00	15,000	0.00
11000	2300	57000	Total: Property	4,814	0.00	15,000	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51100	1112 Salaries Expense: Principals	6,247,064	89.00	6,397,856	91.00
11000	2400	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	44,622	0.83	0	0.00
11000	2400	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	1,735,378	95.00	1,770,594	96.00
11000	2400	51100	1611 Salaries Expense: Substitutes-Sick Leave	437	0.00	0	0.00
11000	2400	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	116	0.00	0	0.00
11000	2400	51300	1112 Additional Compensation: Principals	5,235	0.00	0	0.00
11000	2400	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	13,598	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012							
FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	51000	Total: Personnel Services - Compensation	8,046,450	184.83	8,168,450	187.00
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52111	0000 Educational Retirement	904,931	0.00	905,047	0.00
11000	2400	52112	0000 ERA - Retiree Health	133,913	0.00	149,805	0.00
11000	2400	52210	0000 FICA Payments	463,646	0.00	506,440	0.00
11000	2400	52220	0000 Medicare Payments	108,434	0.00	118,433	0.00
11000	2400	52311	0000 Health and Medical Premiums	858,000	0.00	839,160	0.00
11000	2400	52312	0000 Life	13,349	0.00	10,773	0.00
11000	2400	52313	0000 Dental	56,324	0.00	60,102	0.00
11000	2400	52314	0000 Vision	10,627	0.00	11,529	0.00
11000	2400	52315	0000 Disability	15,070	0.00	12,663	0.00
11000	2400	52500	0000 Unemployment Compensation	19,896	0.00	31,050	0.00
11000	2400	52710	0000 Workers Compensation Premium	82,797	0.00	80,878	0.00
11000	2400	52720	0000 Workers Compensation Employer's Fee	1,686	0.00	1,738	0.00
11000	2400	52000	Total: Personnel Services - Employee Benefits	2,668,673	0.00	2,727,618	0.00
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53330	0000 Professional Development	3,532	0.00	0	0.00
11000	2400	53711	0000 Other Charges	3,093	0.00	1,219	0.00
11000	2400	53000	Total: Purchased Professional and Technical Services	6,625	0.00	1,219	0.00
11000	2400	54000	Purchased Property Services				
11000	2400	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	2,924	0.00	22,095	0.00
11000	2400	54000	Total: Purchased Property Services	2,924	0.00	22,095	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55813	0000 Employee Travel - Non-Teachers	52	0.00	425	0.00
11000	2400	55914	0000 Contracts - Interagency	43,515	0.00	23,500	0.00
11000	2400	55915	0000 Other Contract Services	5,395	0.00	9,540	0.00
11000	2400	55000	Total: Other Purchased Services	48,962	0.00	33,465	0.00
11000	2400	56000	Supplies				
11000	2400	56113	0000 Software	2,197	0.00	2,500	0.00
11000	2400	56118	0000 General Supplies and Materials	277,690	0.00	213,192	0.00
11000	2400	56000	Total: Supplies	279,887	0.00	215,692	0.00
11000	2400	57000	Property				
11000	2400	57332	0000 Supply Assets (\$5,000 or less)	123,059	0.00	50,279	0.00
11000	2400	57000	Total: Property	123,059	0.00	50,279	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	1114 Salaries Expense: Administrative Assistants	309,729	4.40	328,177	4.40
11000	2500	51100	1115 Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	99,177	1.00	99,177	1.00
11000	2500	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	454,626	16.00	427,126	16.00
11000	2500	51100	1220 Salaries Expense: Business Office Support	947,239	23.00	948,405	23.00
11000	2500	51100	1511 Salaries Expense: Data Processing	706,423	12.00	683,789	12.00
11000	2500	51100	1616 Salaries Expense: Warehouse/Delivery	295,513	10.00	282,027	10.00
11000	2500	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	9,204	0.00	15,000	0.00
11000	2500	51200	1220 Overtime Expense: Business Office Support	1,594	0.00	15,000	0.00
11000	2500	51200	1616 Overtime Expense: Warehouse/Delivery	1,180	0.00	10,000	0.00
11000	2500	51300	1115 Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	669	0.00	0	0.00
11000	2500	51300	1511 Additional Compensation: Data Processing	19,500	0.00	0	0.00
11000	2500	51000	Total: Personnel Services - Compensation	2,844,854	66.40	2,808,701	66.40
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	0000 Educational Retirement	316,337	0.00	330,141	0.00
11000	2500	52112	0000 ERA - Retiree Health	46,868	0.00	53,965	0.00
11000	2500	52210	0000 FICA Payments	162,872	0.00	188,960	0.00
11000	2500	52220	0000 Medicare Payments	38,091	0.00	44,191	0.00
11000	2500	52311	0000 Health and Medical Premiums	286,025	0.00	297,480	0.00
11000	2500	52312	0000 Life	4,825	0.00	3,819	0.00
11000	2500	52313	0000 Dental	18,428	0.00	21,306	0.00
11000	2500	52314	0000 Vision	3,502	0.00	4,087	0.00
11000	2500	52315	0000 Disability	6,722	0.00	4,489	0.00
11000	2500	52500	0000 Unemployment Compensation	7,755	0.00	11,580	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2500	52710	0000	Workers Compensation Premium	29,326	0.00	30,173	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	640	0.00	616	0.00
11000	2500	52000		Total: Personnel Services - Employee Benefits	921,391	0.00	990,807	0.00
11000	2500	53000		Purchased Professional and Technical Services				
11000	2500	53330	0000	Professional Development	12,788	0.00	13,350	0.00
11000	2500	53414	0000	Other Services	325	0.00	0	0.00
11000	2500	53711	0000	Other Charges	12,394	0.00	11,500	0.00
11000	2500	53000		Total: Purchased Professional and Technical Services	25,507	0.00	24,850	0.00
11000	2500	54000		Purchased Property Services				
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	51,413	0.00	62,800	0.00
11000	2500	54610	0000	Rental - Land and Buildings	7,294	0.00	8,000	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	70,201	0.00	70,300	0.00
11000	2500	54000		Total: Purchased Property Services	128,908	0.00	141,100	0.00
11000	2500	55000		Other Purchased Services				
11000	2500	55400	0000	Advertising	6,188	0.00	21,800	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	6,532	0.00	12,040	0.00
11000	2500	55914	0000	Contracts - Interagency	13,905	0.00	13,200	0.00
11000	2500	55915	0000	Other Contract Services	214,778	0.00	165,420	0.00
11000	2500	55000		Total: Other Purchased Services	241,403	0.00	212,460	0.00
11000	2500	56000		Supplies				
11000	2500	56113	0000	Software	56,687	0.00	32,030	0.00
11000	2500	56118	0000	General Supplies and Materials	157,448	0.00	153,705	0.00
11000	2500	56000		Total: Supplies	214,135	0.00	185,735	0.00
11000	2500	57000		Property				
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	63,909	0.00	67,200	0.00
11000	2500	57000		Total: Property	63,909	0.00	67,200	0.00
11000	2600	51000		Personnel Services - Compensation				
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	552,978	9.00	565,639	9.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	156,571	5.50	165,778	5.50
11000	2600	51100	1219	Salaries Expense: Duty Personnel	219,411	0.01	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	2,124,451	65.00	1,945,065	65.00
11000	2600	51100	1615	Salaries Expense: Custodial	3,563,067	174.00	3,796,398	174.00
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	347,689	24.50	389,089	24.50
11000	2600	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	169	0.00	0	0.00
11000	2600	51200	1614	Overtime Expense: Maintenance	23,326	0.00	50,000	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	37,045	0.00	50,000	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	4,074	0.00	0	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	1,725	0.00	0	0.00
11000	2600	51300	1623	Additional Compensation: Crosswalk Guards	1,820	0.00	0	0.00
11000	2600	51000		Total: Personnel Services - Compensation	7,032,326	278.01	6,961,969	278.00
11000	2600	52000		Personnel Services - Employee Benefits				
11000	2600	52111	0000	Educational Retirement	757,959	0.00	767,123	0.00
11000	2600	52112	0000	ERA - Retiree Health	108,991	0.00	123,194	0.00
11000	2600	52210	0000	FICA Payments	394,769	0.00	416,456	0.00
11000	2600	52220	0000	Medicare Payments	92,326	0.00	97,401	0.00
11000	2600	52311	0000	Health and Medical Premiums	1,039,652	0.00	1,265,400	0.00
11000	2600	52312	0000	Life	19,283	0.00	16,245	0.00
11000	2600	52313	0000	Dental	56,862	0.00	90,630	0.00
11000	2600	52314	0000	Vision	11,669	0.00	17,385	0.00
11000	2600	52315	0000	Disability	13,917	0.00	19,095	0.00
11000	2600	52500	0000	Unemployment Compensation	23,325	0.00	25,531	0.00
11000	2600	52710	0000	Workers Compensation Premium	429,413	0.00	66,494	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	3,079	0.00	2,622	0.00
11000	2600	52000		Total: Personnel Services - Employee Benefits	2,951,245	0.00	2,907,576	0.00
11000	2600	53000		Purchased Professional and Technical Services				
11000	2600	53330	0000	Professional Development	4,232	0.00	14,000	0.00
11000	2600	53711	0000	Other Charges	2,742	0.00	800	0.00
11000	2600	53000		Total: Purchased Professional and Technical Services	6,974	0.00	14,800	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2600	54000		Purchased Property Services				
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	17,822	0.00	26,968	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	31,719	0.00	42,000	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	41,116	0.00	48,898	0.00
11000	2600	54411	0000	Electricity	3,712,130	0.00	3,464,669	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	463,983	0.00	950,511	0.00
11000	2600	54415	0000	Water/Sewage	741,957	0.00	983,489	0.00
11000	2600	54416	0000	Communication Services	876,277	0.00	945,821	0.00
11000	2600	54610	0000	Rental - Land and Buildings	1,512	0.00	16,990	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	9,862	0.00	10,000	0.00
11000	2600	54000		Total: Purchased Property Services	5,896,378	0.00	6,489,346	0.00
11000	2600	55000		Other Purchased Services				
11000	2600	55200	0000	Property/Liability Insurance	2,868,984	0.00	3,066,932	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	1,544	0.00	13,725	0.00
11000	2600	55914	0000	Contracts - Interagency	444,000	0.00	505,874	0.00
11000	2600	55915	0000	Other Contract Services	238,661	0.00	274,500	0.00
11000	2600	55000		Total: Other Purchased Services	3,553,189	0.00	3,861,031	0.00
11000	2600	56000		Supplies				
11000	2600	56113	0000	Software	1,535	0.00	1,500	0.00
11000	2600	56118	0000	General Supplies and Materials	156,718	0.00	181,486	0.00
11000	2600	56211	0000	Gasoline	195,915	0.00	201,000	0.00
11000	2600	56000		Total: Supplies	354,168	0.00	383,986	0.00
11000	2600	57000		Property				
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	9,601	0.00	0	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	57,353	0.00	54,322	0.00
11000	2600	57000		Total: Property	66,954	0.00	54,322	0.00
11000	2700	51000		Personnel Services - Compensation				
11000	2700	51100	1114	Salaries Expense: Administrative Assistants	85,583	1.00	84,465	1.00
11000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	35,938	1.00	24,440	1.00
11000	2700	51000		Total: Personnel Services - Compensation	121,521	2.00	108,905	2.00
11000	2700	52000		Personnel Services - Employee Benefits				
11000	2700	52111	0000	Educational Retirement	12,033	0.00	11,871	0.00
11000	2700	52112	0000	ERA - Retiree Health	1,839	0.00	1,997	0.00
11000	2700	52210	0000	FICA Payments	7,275	0.00	6,752	0.00
11000	2700	52220	0000	Medicare Payments	1,702	0.00	1,579	0.00
11000	2700	52311	0000	Health and Medical Premiums	16,136	0.00	8,880	0.00
11000	2700	52312	0000	Life	144	0.00	114	0.00
11000	2700	52313	0000	Dental	833	0.00	636	0.00
11000	2700	52314	0000	Vision	160	0.00	122	0.00
11000	2700	52315	0000	Disability	386	0.00	134	0.00
11000	2700	52500	0000	Unemployment Compensation	291	0.00	414	0.00
11000	2700	52710	0000	Workers Compensation Premium	1,241	0.00	1,078	0.00
11000	2700	52720	0000	Workers Compensation Employer's Fee	31	0.00	18	0.00
11000	2700	52000		Total: Personnel Services - Employee Benefits	42,071	0.00	33,595	0.00
11000	2700	53000		Purchased Professional and Technical Services				
11000	2700	53330	0000	Professional Development	595	0.00	1,000	0.00
11000	2700	53711	0000	Other Charges	0	0.00	1,000	0.00
11000	2700	53000		Total: Purchased Professional and Technical Services	595	0.00	2,000	0.00
11000	2700	54000		Purchased Property Services				
11000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	738	0.00	0	0.00
11000	2700	54000		Total: Purchased Property Services	738	0.00	0	0.00
11000	2700	55000		Other Purchased Services				
11000	2700	55200	0000	Property/Liability Insurance	128,985	0.00	133,068	0.00
11000	2700	55813	0000	Employee Travel - Non-Teachers	135	0.00	1,500	0.00
11000	2700	55914	0000	Contracts - Interagency	0	0.00	500	0.00
11000	2700	55915	0000	Other Contract Services	10,000	0.00	13,000	0.00
11000	2700	55000		Total: Other Purchased Services	139,120	0.00	148,068	0.00
11000	2700	56000		Supplies				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2700	56113	0000	Software	0	0.00	17,000	0.00
11000	2700	56118	0000	General Supplies and Materials	44	0.00	2,500	0.00
11000	2700	56000		Total: Supplies	44	0.00	19,500	0.00
11000	2900	58000		Debt Service and Miscellaneous				
11000	2900	58211	0000	Tax Liability/Penalty	17,554	0.00	0	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	169,092	0.00
11000	2900	58219	0000	Payment for State Match – Medicaid	250,000	0.00	250,000	0.00
11000	2900	58000		Total: Debt Service and Miscellaneous	267,554	0.00	419,092	0.00
11000	2000			Total: Support Services	59,243,244	847.75	61,691,045	864.12
11000	3000			Operation of Non-Instructional Services				
11000	3100	51000		Personnel Services - Compensation				
11000	3100	51100	1114	Salaries Expense: Administrative Assistants	84,465	1.00	84,465	1.00
11000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	197,510	6.00	164,626	5.00
11000	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	3,927	0.00	0	0.00
11000	3100	51300	1617	Additional Compensation: Food Service	0	0.00	8,500	0.00
11000	3100	51000		Total: Personnel Services - Compensation	285,902	7.00	257,591	6.00
11000	3100	52000		Personnel Services - Employee Benefits				
11000	3100	52111	0000	Educational Retirement	31,445	0.00	28,475	0.00
11000	3100	52112	0000	ERA - Retiree Health	4,763	0.00	4,711	0.00
11000	3100	52210	0000	FICA Payments	16,285	0.00	15,970	0.00
11000	3100	52220	0000	Medicare Payments	3,809	0.00	3,736	0.00
11000	3100	52311	0000	Health and Medical Premiums	25,611	0.00	26,640	0.00
11000	3100	52312	0000	Life	504	0.00	342	0.00
11000	3100	52313	0000	Dental	1,954	0.00	1,908	0.00
11000	3100	52314	0000	Vision	388	0.00	366	0.00
11000	3100	52315	0000	Disability	732	0.00	402	0.00
11000	3100	52500	0000	Unemployment Compensation	775	0.00	978	0.00
11000	3100	52710	0000	Workers Compensation Premium	2,945	0.00	2,555	0.00
11000	3100	52720	0000	Workers Compensation Employer's Fee	64	0.00	65	0.00
11000	3100	52000		Total: Personnel Services - Employee Benefits	89,275	0.00	86,148	0.00
11000	3000			Total: Operation of Non-Instructional Services	375,177	7.00	343,739	6.00
11000				Total: Operational	161,524,103	2434.89	172,912,456	2689.02
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700	51000		Personnel Services - Compensation				
13000	2700	51100	1114	Salaries Expense: Administrative Assistants	85,583	1.00	0	0.00
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	23,823	1.00	0	0.00
13000	2700	51000		Total: Personnel Services - Compensation	109,406	2.00	0	0.00
13000	2700	52000		Personnel Services - Employee Benefits				
13000	2700	52111	0000	Educational Retirement	10,344	0.00	0	0.00
13000	2700	52112	0000	ERA - Retiree Health	1,581	0.00	0	0.00
13000	2700	52210	0000	FICA Payments	5,260	0.00	0	0.00
13000	2700	52220	0000	Medicare Payments	1,230	0.00	0	0.00
13000	2700	52311	0000	Health and Medical Premiums	13,973	0.00	0	0.00
13000	2700	52312	0000	Life	126	0.00	0	0.00
13000	2700	52313	0000	Dental	833	0.00	0	0.00
13000	2700	52314	0000	Vision	160	0.00	0	0.00
13000	2700	52315	0000	Disability	338	0.00	0	0.00
13000	2700	52500	0000	Unemployment Compensation	241	0.00	0	0.00
13000	2700	52710	0000	Workers Compensation Premium	978	0.00	0	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	14	0.00	0	0.00
13000	2700	52000		Total: Personnel Services - Employee Benefits	35,078	0.00	0	0.00
13000	2700	53000		Purchased Professional and Technical Services				
13000	2700	53330	0000	Professional Development	795	0.00	0	0.00
13000	2700	53000		Total: Purchased Professional and Technical Services	795	0.00	0	0.00
13000	2700	54000		Purchased Property Services				
13000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	738	0.00	0	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	4,326,655	0.00	1,981,635	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012							
FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	54000	Total: Purchased Property Services	4,327,393	0.00	1,981,635	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55112	0000 Transportation Contractors	4,237,108	0.00	4,056,417	0.00
13000	2700	55200	0000 Property/Liability Insurance	128,985	0.00	128,985	0.00
13000	2700	55813	0000 Employee Travel - Non-Teachers	135	0.00	0	0.00
13000	2700	55916	0000 Bus Inspections	18,451	0.00	0	0.00
13000	2700	55000	Total: Other Purchased Services	4,384,679	0.00	4,185,402	0.00
13000	2700	56000	Supplies				
13000	2700	56118	0000 General Supplies and Materials	44	0.00	0	0.00
13000	2700	56000	Total: Supplies	44	0.00	0	0.00
13000	2000		Total: Support Services	8,857,395	2.00	6,167,037	0.00
13000			Total: Pupil Transportation	8,857,395	2.00	6,167,037	0.00
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56107	0000 Instructional Materials Credit - 50% Textbooks	598,438	0.00	546,930	0.00
14000	1000	56111	0000 Instructional Materials Cash - 50% Textbooks	185,675	0.00	545,119	0.00
14000	1000	56000	Total: Supplies	784,113	0.00	1,092,049	0.00
14000	1000		Total: Instruction	784,113	0.00	1,092,049	0.00
14000			Total: Total Instructional Materials Sub-Fund	784,113	0.00	1,092,049	0.00
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51100	1114 Salaries Expense: Administrative Assistants	1,398	0.01	0	0.00
21000	3100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	84,040	2.57	107,587	3.50
21000	3100	51100	1611 Salaries Expense: Substitutes-Sick Leave	129,014	0.00	85,000	0.00
21000	3100	51100	1616 Salaries Expense: Warehouse/Delivery	0	0.00	67,000	3.00
21000	3100	51100	1617 Salaries Expense: Food Service	2,267,150	209.75	2,300,150	224.00
21000	3100	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	0	0.00	3,662	0.00
21000	3100	51200	1616 Overtime Expense: Warehouse/Delivery	0	0.00	400	0.00
21000	3100	51200	1617 Overtime Expense: Food Service	320	0.00	0	0.00
21000	3100	51300	1617 Additional Compensation: Food Service	95,760	0.00	100,000	0.00
21000	3100	51000	Total: Personnel Services - Compensation	2,577,682	212.33	2,663,799	230.50
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52111	0000 Educational Retirement	286,787	0.00	285,200	0.00
21000	3100	52112	0000 ERA - Retiree Health	38,407	0.00	38,407	0.00
21000	3100	52210	0000 FICA Payments	142,869	0.00	142,869	0.00
21000	3100	52220	0000 Medicare Payments	33,414	0.00	33,500	0.00
21000	3100	52311	0000 Health and Medical Premiums	738,876	0.00	750,000	0.00
21000	3100	52312	0000 Life	14,727	0.00	15,000	0.00
21000	3100	52313	0000 Dental	47,332	0.00	48,000	0.00
21000	3100	52314	0000 Vision	9,522	0.00	9,600	0.00
21000	3100	52315	0000 Disability	3,753	0.00	3,800	0.00
21000	3100	52500	0000 Unemployment Compensation	9,710	0.00	9,800	0.00
21000	3100	52710	0000 Workers Compensation Premium	26,611	0.00	27,000	0.00
21000	3100	52720	0000 Workers Compensation Employer's Fee	2,156	0.00	2,200	0.00
21000	3100	52000	Total: Personnel Services - Employee Benefits	1,354,164	0.00	1,365,376	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53330	0000 Professional Development	3,059	0.00	25,000	0.00
21000	3100	53711	0000 Other Charges	8,644	0.00	55,000	0.00
21000	3100	53000	Total: Purchased Professional and Technical Services	11,703	0.00	80,000	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	33,803	0.00	100,000	0.00
21000	3100	54313	0000 Maintenance & Repair - Vehicles	14,760	0.00	25,000	0.00
21000	3100	54416	0000 Communication Services	3,900	0.00	5,000	0.00
21000	3100	54000	Total: Purchased Property Services	52,463	0.00	130,000	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55813	0000 Employee Travel - Non-Teachers	12,225	0.00	15,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
21000	3100	55915	0000	Other Contract Services	122,548	0.00	250,000	0.00
21000	3100	55000		Total: Other Purchased Services	134,773	0.00	265,000	0.00
21000	3100	56000		Supplies				
21000	3100	56113	0000	Software	0	0.00	20,000	0.00
21000	3100	56116	0000	Food	4,458,295	0.00	5,800,000	0.00
21000	3100	56117	0000	Non-Food	0	0.00	800,000	0.00
21000	3100	56118	0000	General Supplies and Materials	877,678	0.00	1,612,105	0.00
21000	3100	56000		Total: Supplies	5,335,973	0.00	8,232,105	0.00
21000	3100	57000		Property				
21000	3100	57311	0000	Vehicles General	148,361	0.00	35,000	0.00
21000	3100	57313	0000	Heavy Equipment	27,660	0.00	20,000	0.00
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	87,549	0.00	150,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	10,939	0.00	20,000	0.00
21000	3100	57000		Total: Property	274,509	0.00	225,000	0.00
21000	3000			Total: Operation of Non-Instructional Services	9,741,267	212.33	12,961,280	230.50
21000				Total: Food Services	9,741,267	212.33	12,961,280	230.50
22000				Athletics				
22000	1000			Instruction				
22000	1000	51000		Personnel Services - Compensation				
22000	1000	51100	1618	Salaries Expense: Athletics Salaries	8,396	0.01	15,000	0.01
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	88,113	0.00	100,000	0.00
22000	1000	51000		Total: Personnel Services - Compensation	96,509	0.01	115,000	0.01
22000	1000	52000		Personnel Services - Employee Benefits				
22000	1000	52111	0000	Educational Retirement	10,143	0.00	10,000	0.00
22000	1000	52112	0000	ERA - Retiree Health	1,492	0.00	1,500	0.00
22000	1000	52210	0000	FICA Payments	5,608	0.00	5,600	0.00
22000	1000	52220	0000	Medicare Payments	1,311	0.00	1,400	0.00
22000	1000	52500	0000	Unemployment Compensation	362	0.00	400	0.00
22000	1000	52710	0000	Workers Compensation Premium	994	0.00	1,000	0.00
22000	1000	52720	0000	Workers Compensation Employer's Fee	11	0.00	100	0.00
22000	1000	52000		Total: Personnel Services - Employee Benefits	19,921	0.00	20,000	0.00
22000	1000	55000		Other Purchased Services				
22000	1000	55817	0000	Student Travel	34,329	0.00	34,400	0.00
22000	1000	55915	0000	Other Contract Services	131,229	0.00	849,941	0.00
22000	1000	55000		Total: Other Purchased Services	165,558	0.00	884,341	0.00
22000	1000	56000		Supplies				
22000	1000	56118	0000	General Supplies and Materials	22,036	0.00	22,100	0.00
22000	1000	56000		Total: Supplies	22,036	0.00	22,100	0.00
22000	1000	57000		Property				
22000	1000	57332	0000	Supply Assets (\$5,000 or less)	10,386	0.00	10,500	0.00
22000	1000	57000		Total: Property	10,386	0.00	10,500	0.00
22000	1000			Total: Instruction	314,410	0.01	1,051,941	0.01
22000				Total: Athletics	314,410	0.01	1,051,941	0.01
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51000		Personnel Services - Compensation				
23000	1000	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.75	0	0.00
23000	1000	51100	1624	Salaries Expense: Activities Salary	39,521	0.01	88,000	0.01
23000	1000	51300	1624	Additional Compensation: Activities Salary	52	0.00	115	0.00
23000	1000	51000		Total: Personnel Services - Compensation	39,573	0.76	88,115	0.01
23000	1000	52000		Personnel Services - Employee Benefits				
23000	1000	52111	0000	Educational Retirement	1,684	0.00	3,750	0.00
23000	1000	52112	0000	ERA - Retiree Health	180	0.00	400	0.00
23000	1000	52210	0000	FICA Payments	2,201	0.00	4,900	0.00
23000	1000	52220	0000	Medicare Payments	507	0.00	1,130	0.00
23000	1000	52311	0000	Health and Medical Premiums	3,772	0.00	8,400	0.00
23000	1000	52312	0000	Life	52	0.00	115	0.00
23000	1000	52313	0000	Dental	202	0.00	450	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
23000	1000	52314	0000	Vision	52	0.00	115	0.00
23000	1000	52315	0000	Disability	40	0.00	90	0.00
23000	1000	52500	0000	Unemployment Compensation	130	0.00	290	0.00
23000	1000	52710	0000	Workers Compensation Premium	368	0.00	820	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	52	0.00	115	0.00
23000	1000	52000		Total: Personnel Services - Employee Benefits	9,240	0.00	20,575	0.00
23000	1000	53000		Purchased Professional and Technical Services				
23000	1000	53330	0000	Professional Development	4,042	0.00	9,000	0.00
23000	1000	53711	0000	Other Charges	8,421	0.00	18,750	0.00
23000	1000	53000		Total: Purchased Professional and Technical Services	12,463	0.00	27,750	0.00
23000	1000	55000		Other Purchased Services				
23000	1000	55817	0000	Student Travel	269,458	0.00	600,000	0.00
23000	1000	55819	0000	Employee Travel - Teachers	561	0.00	1,250	0.00
23000	1000	55914	0000	Contracts - Interagency	65	0.00	150	0.00
23000	1000	55915	0000	Other Contract Services	83,532	0.00	186,000	0.00
23000	1000	55000		Total: Other Purchased Services	353,616	0.00	787,400	0.00
23000	1000	56000		Supplies				
23000	1000	56118	0000	General Supplies and Materials	700,458	0.00	1,559,702	0.00
23000	1000	56000		Total: Supplies	700,458	0.00	1,559,702	0.00
23000	1000	57000		Property				
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	39,521	0.00	88,000	0.00
23000	1000	57000		Total: Property	39,521	0.00	88,000	0.00
23000	1000			Total: Instruction	1,154,871	0.76	2,571,542	0.01
23000				Total: Non-Instructional Support	1,154,871	0.76	2,571,542	0.01
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51000		Personnel Services - Compensation				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	2,487,734	47.30	2,236,931	50.91
24101	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	29,017	1.00	0	0.00
24101	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	44,990	1.00	0	0.00
24101	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	59,678	1.14	0	0.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	42,708	0.00	43,495	0.00
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	15,925	0.00	0	0.00
24101	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	7,240	0.00	0	0.00
24101	1000	51100	1621	Salaries Expense: Summer School/After School	28,540	0.02	5,500	0.01
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	290,307	18.50	176,130	9.00
24101	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	14,117	1.00	0	0.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	29,098	0.00	57,463	0.00
24101	1000	51300	1621	Additional Compensation: Summer School/After School	336,498	0.00	318,043	0.00
24101	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	4,936	0.00	0	0.00
24101	1000	51000		Total: Personnel Services - Compensation	3,390,788	69.96	2,837,562	59.92
24101	1000	52000		Personnel Services - Employee Benefits				
24101	1000	52111	0000	Educational Retirement	391,490	0.00	412,135	0.00
24101	1000	52112	0000	ERA - Retiree Health	54,923	0.00	61,658	0.00
24101	1000	52210	0000	FICA Payments	197,374	0.00	214,882	0.00
24101	1000	52220	0000	Medicare Payments	46,160	0.00	50,258	0.00
24101	1000	52311	0000	Health and Medical Premiums	287,818	0.00	646,470	0.00
24101	1000	52312	0000	Life	5,178	0.00	4,509	0.00
24101	1000	52313	0000	Dental	20,509	0.00	41,182	0.00
24101	1000	52314	0000	Vision	3,829	0.00	7,369	0.00
24101	1000	52315	0000	Disability	4,498	0.00	10,488	0.00
24101	1000	52500	0000	Unemployment Compensation	10,232	0.00	13,686	0.00
24101	1000	52710	0000	Workers Compensation Premium	34,919	0.00	34,513	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	826	0.00	1,090	0.00
24101	1000	52000		Total: Personnel Services - Employee Benefits	1,057,756	0.00	1,498,240	0.00
24101	1000	53000		Purchased Professional and Technical Services				
24101	1000	53330	0000	Professional Development	162,018	0.00	131,239	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24101	1000	53711	0000	Other Charges	2,440	0.00	0	0.00
24101	1000	53000		Total: Purchased Professional and Technical Services	164,458	0.00	131,239	0.00
24101	1000	55000		Other Purchased Services				
24101	1000	55817	0000	Student Travel	4,727	0.00	0	0.00
24101	1000	55914	0000	Contracts - Interagency	20,707	0.00	20,000	0.00
24101	1000	55915	0000	Other Contract Services	499,257	0.00	682,890	0.00
24101	1000	55000		Total: Other Purchased Services	524,691	0.00	702,890	0.00
24101	1000	56000		Supplies				
24101	1000	56113	0000	Software	26,944	0.00	0	0.00
24101	1000	56118	0000	General Supplies and Materials	230,241	0.00	703,223	0.00
24101	1000	56000		Total: Supplies	257,185	0.00	703,223	0.00
24101	1000	57000		Property				
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	321,065	0.00	0	0.00
24101	1000	57000		Total: Property	321,065	0.00	0	0.00
24101	1000			Total: Instruction	5,715,943	69.96	5,873,154	59.92
24101	2000			Support Services				
24101	2100	51000		Personnel Services - Compensation				
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	156,779	3.00	86,424	2.00
24101	2100	51100	1218	Salaries Expense: School/Student Support	292,067	8.50	268,939	8.50
24101	2100	51100	1611	Salaries Expense: Substitutes-Sick Leave	824	0.00	0	0.00
24101	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	41	0.00	0	0.00
24101	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,225	0.00	0	0.00
24101	2100	51000		Total: Personnel Services - Compensation	453,936	11.50	355,363	10.50
24101	2100	52000		Personnel Services - Employee Benefits				
24101	2100	52111	0000	Educational Retirement	47,826	0.00	41,330	0.00
24101	2100	52112	0000	ERA - Retiree Health	7,204	0.00	6,269	0.00
24101	2100	52210	0000	FICA Payments	26,371	0.00	23,048	0.00
24101	2100	52220	0000	Medicare Payments	6,168	0.00	5,389	0.00
24101	2100	52311	0000	Health and Medical Premiums	42,506	0.00	108,608	0.00
24101	2100	52312	0000	Life	856	0.00	849	0.00
24101	2100	52313	0000	Dental	3,647	0.00	6,711	0.00
24101	2100	52314	0000	Vision	544	0.00	1,464	0.00
24101	2100	52315	0000	Disability	403	0.00	1,282	0.00
24101	2100	52500	0000	Unemployment Compensation	1,383	0.00	1,643	0.00
24101	2100	52710	0000	Workers Compensation Premium	4,676	0.00	3,869	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee	117	0.00	140	0.00
24101	2100	52000		Total: Personnel Services - Employee Benefits	141,701	0.00	200,602	0.00
24101	2100	53000		Purchased Professional and Technical Services				
24101	2100	53330	0000	Professional Development	1,871	0.00	1,500	0.00
24101	2100	53414	0000	Other Services	0	0.00	2,500	0.00
24101	2100	53711	0000	Other Charges	120	0.00	780	0.00
24101	2100	53000		Total: Purchased Professional and Technical Services	1,991	0.00	4,780	0.00
24101	2100	55000		Other Purchased Services				
24101	2100	55813	0000	Employee Travel - Non-Teachers	186	0.00	1,000	0.00
24101	2100	55915	0000	Other Contract Services	468	0.00	0	0.00
24101	2100	55000		Total: Other Purchased Services	654	0.00	1,000	0.00
24101	2100	56000		Supplies				
24101	2100	56118	0000	General Supplies and Materials	12,041	0.00	43,450	0.00
24101	2100	56000		Total: Supplies	12,041	0.00	43,450	0.00
24101	2200	51000		Personnel Services - Compensation				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	263,820	4.00	339,294	5.00
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	6,442	0.50	8,902	0.50
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	118,279	5.00	96,968	4.00
24101	2200	51100	1511	Salaries Expense: Data Processing	144,765	4.00	145,164	4.00
24101	2200	51000		Total: Personnel Services - Compensation	533,306	13.50	590,328	13.50
24101	2200	52000		Personnel Services - Employee Benefits				
24101	2200	52111	0000	Educational Retirement	58,133	0.00	64,496	0.00
24101	2200	52112	0000	ERA - Retiree Health	8,885	0.00	9,852	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24101	2200	52210	0000	FICA Payments	29,344	0.00	36,609	0.00
24101	2200	52220	0000	Medicare Payments	6,863	0.00	8,562	0.00
24101	2200	52311	0000	Health and Medical Premiums	79,231	0.00	86,969	0.00
24101	2200	52312	0000	Life	964	0.00	993	0.00
24101	2200	52313	0000	Dental	4,287	0.00	8,121	0.00
24101	2200	52314	0000	Vision	871	0.00	1,452	0.00
24101	2200	52315	0000	Disability	904	0.00	2,322	0.00
24101	2200	52500	0000	Unemployment Compensation	1,569	0.00	2,243	0.00
24101	2200	52710	0000	Workers Compensation Premium	5,493	0.00	6,195	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	122	0.00	140	0.00
24101	2200	52000		Total: Personnel Services - Employee Benefits	196,666	0.00	227,954	0.00
24101	2200	53000		Purchased Professional and Technical Services				
24101	2200	53330	0000	Professional Development	315	0.00	500	0.00
24101	2200	53000		Total: Purchased Professional and Technical Services	315	0.00	500	0.00
24101	2200	55000		Other Purchased Services				
24101	2200	55813	0000	Employee Travel - Non-Teachers	1,492	0.00	4,477	0.00
24101	2200	55914	0000	Contracts - Interagency	574	0.00	0	0.00
24101	2200	55915	0000	Other Contract Services	44	0.00	0	0.00
24101	2200	55000		Total: Other Purchased Services	2,110	0.00	4,477	0.00
24101	2200	56000		Supplies				
24101	2200	56113	0000	Software	50,000	0.00	1,000	0.00
24101	2200	56118	0000	General Supplies and Materials	848	0.00	2,000	0.00
24101	2200	56000		Total: Supplies	50,848	0.00	3,000	0.00
24101	2200	57000		Property				
24101	2200	57332	0000	Supply Assets (\$5,000 or less)	3,132	0.00	1,781	0.00
24101	2200	57000		Total: Property	3,132	0.00	1,781	0.00
24101	2300	53000		Purchased Professional and Technical Services				
24101	2300	53713	0000	Indirect Costs - Program Administration	116,241	0.00	163,585	0.00
24101	2300	53000		Total: Purchased Professional and Technical Services	116,241	0.00	163,585	0.00
24101	2400	51000		Personnel Services - Compensation				
24101	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	53,124	0.60	48,866	0.60
24101	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	19,913	0.75	18,330	0.75
24101	2400	51000		Total: Personnel Services - Compensation	73,037	1.35	67,196	1.35
24101	2400	52000		Personnel Services - Employee Benefits				
24101	2400	52111	0000	Educational Retirement	12,749	0.00	8,920	0.00
24101	2400	52112	0000	ERA - Retiree Health	1,217	0.00	1,192	0.00
24101	2400	52210	0000	FICA Payments	4,178	0.00	4,435	0.00
24101	2400	52220	0000	Medicare Payments	977	0.00	1,041	0.00
24101	2400	52311	0000	Health and Medical Premiums	9,346	0.00	24,946	0.00
24101	2400	52312	0000	Life	104	0.00	234	0.00
24101	2400	52313	0000	Dental	499	0.00	901	0.00
24101	2400	52314	0000	Vision	96	0.00	174	0.00
24101	2400	52315	0000	Disability	176	0.00	259	0.00
24101	2400	52500	0000	Unemployment Compensation	175	0.00	338	0.00
24101	2400	52710	0000	Workers Compensation Premium	752	0.00	751	0.00
24101	2400	52720	0000	Workers Compensation Employer's Fee	12	0.00	20	0.00
24101	2400	52000		Total: Personnel Services - Employee Benefits	30,281	0.00	43,211	0.00
24101	2400	53000		Purchased Professional and Technical Services				
24101	2400	53330	0000	Professional Development	56,556	0.00	6,500	0.00
24101	2400	53711	0000	Other Charges	178	0.00	0	0.00
24101	2400	53000		Total: Purchased Professional and Technical Services	56,734	0.00	6,500	0.00
24101	2400	55000		Other Purchased Services				
24101	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	500	0.00
24101	2400	55000		Total: Other Purchased Services	0	0.00	500	0.00
24101	2400	56000		Supplies				
24101	2400	56113	0000	Software	365	0.00	0	0.00
24101	2400	56118	0000	General Supplies and Materials	7,383	0.00	19,261	0.00
24101	2400	56000		Total: Supplies	7,748	0.00	19,261	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012							
FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2400	57000	Property				
24101	2400	57332	0000 Supply Assets (\$5,000 or less)	1,375	0.00	5,000	0.00
24101	2400	57000	Total: Property	1,375	0.00	5,000	0.00
24101	2500	55000	Other Purchased Services				
24101	2500	55912	0000 Flowthrough Grants to Charters	157,541	0.00	214,274	0.00
24101	2500	55000	Total: Other Purchased Services	157,541	0.00	214,274	0.00
24101	2600	54000	Purchased Property Services				
24101	2600	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	6,711	0.00	7,199	0.00
24101	2600	54313	0000 Maintenance & Repair - Vehicles	992	0.00	2,500	0.00
24101	2600	54411	0000 Electricity	6,000	0.00	6,000	0.00
24101	2600	54416	0000 Communication Services	3,600	0.00	4,724	0.00
24101	2600	54000	Total: Purchased Property Services	17,303	0.00	20,423	0.00
24101	2600	55000	Other Purchased Services				
24101	2600	55200	0000 Property/Liability Insurance	0	0.00	3,996	0.00
24101	2600	55000	Total: Other Purchased Services	0	0.00	3,996	0.00
24101	2600	56000	Supplies				
24101	2600	56118	0000 General Supplies and Materials	2,304	0.00	2,820	0.00
24101	2600	56211	0000 Gasoline	73	0.00	0	0.00
24101	2600	56000	Total: Supplies	2,377	0.00	2,820	0.00
24101	2700	55000	Other Purchased Services				
24101	2700	55112	0000 Transportation Contractors	49,098	0.00	25,000	0.00
24101	2700	55000	Total: Other Purchased Services	49,098	0.00	25,000	0.00
24101	2000		Total: Support Services	1,908,435	26.35	2,005,001	25.35
24101	3000		Operation of Non-Instructional Services				
24101	3300	51000	Personnel Services - Compensation				
24101	3300	51100	1619 Salaries Expense: Adult Education	79,053	0.01	90,380	0.01
24101	3300	51300	1619 Additional Compensation: Adult Education	4,250	0.00	0	0.00
24101	3300	51300	1621 Additional Compensation: Summer School/After School	1,226	0.00	0	0.00
24101	3300	51000	Total: Personnel Services - Compensation	84,529	0.01	90,380	0.01
24101	3300	52000	Personnel Services - Employee Benefits				
24101	3300	52111	0000 Educational Retirement	2,936	0.00	7,112	0.00
24101	3300	52112	0000 ERA - Retiree Health	439	0.00	906	0.00
24101	3300	52210	0000 FICA Payments	5,160	0.00	3,760	0.00
24101	3300	52220	0000 Medicare Payments	1,207	0.00	971	0.00
24101	3300	52500	0000 Unemployment Compensation	316	0.00	289	0.00
24101	3300	52710	0000 Workers Compensation Premium	865	0.00	677	0.00
24101	3300	52720	0000 Workers Compensation Employer's Fee	44	0.00	120	0.00
24101	3300	52000	Total: Personnel Services - Employee Benefits	10,967	0.00	13,835	0.00
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53711	0000 Other Charges	649	0.00	1,450	0.00
24101	3300	53000	Total: Purchased Professional and Technical Services	649	0.00	1,450	0.00
24101	3300	55000	Other Purchased Services				
24101	3300	55817	0000 Student Travel	2,140	0.00	0	0.00
24101	3300	55914	0000 Contracts - Interagency	150	0.00	300	0.00
24101	3300	55000	Total: Other Purchased Services	2,290	0.00	300	0.00
24101	3300	56000	Supplies				
24101	3300	56118	0000 General Supplies and Materials	9,171	0.00	6,480	0.00
24101	3300	56000	Total: Supplies	9,171	0.00	6,480	0.00
24101	3000		Total: Operation of Non-Instructional Services	107,606	0.01	112,445	0.01
24101			Total: Title I - IASA	7,731,984	96.32	7,990,600	85.28
24103			Migrant Children Education				
24103	1000		Instruction				
24103	1000	56000	Supplies				
24103	1000	56118	0000 General Supplies and Materials	26,000	0.00	0	0.00
24103	1000	56000	Total: Supplies	26,000	0.00	0	0.00
24103	1000		Total: Instruction	26,000	0.00	0	0.00
24103	2000		Support Services				
24103	2100	51000	Personnel Services - Compensation				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24103	2100	51100	1218	Salaries Expense: School/Student Support	24,052	0.51	47,571	1.00
24103	2100	51000		Total: Personnel Services - Compensation	24,052	0.51	47,571	1.00
24103	2100	52000		Personnel Services - Employee Benefits				
24103	2100	52111	0000	Educational Retirement	4,883	0.00	5,185	0.00
24103	2100	52112	0000	ERA - Retiree Health	401	0.00	872	0.00
24103	2100	52210	0000	FICA Payments	1,414	0.00	2,949	0.00
24103	2100	52220	0000	Medicare Payments	331	0.00	690	0.00
24103	2100	52311	0000	Health and Medical Premiums	1,767	0.00	8,920	0.00
24103	2100	52312	0000	Life	36	0.00	0	0.00
24103	2100	52313	0000	Dental	103	0.00	570	0.00
24103	2100	52314	0000	Vision	24	0.00	102	0.00
24103	2100	52500	0000	Unemployment Compensation	72	0.00	180	0.00
24103	2100	52710	0000	Workers Compensation Premium	248	0.00	470	0.00
24103	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	9	0.00
24103	2100	52000		Total: Personnel Services - Employee Benefits	9,284	0.00	19,947	0.00
24103	2300	53000		Purchased Professional and Technical Services				
24103	2300	53713	0000	Indirect Costs – Program Administration	1,519	0.00	1,463	0.00
24103	2300	53000		Total: Purchased Professional and Technical Services	1,519	0.00	1,463	0.00
24103	2400	51000		Personnel Services - Compensation				
24103	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	27,234	0.67	0	0.00
24103	2400	51000		Total: Personnel Services - Compensation	27,234	0.67	0	0.00
24103	2400	52000		Personnel Services - Employee Benefits				
24103	2400	52111	0000	Educational Retirement	5,528	0.00	0	0.00
24103	2400	52112	0000	ERA - Retiree Health	454	0.00	0	0.00
24103	2400	52210	0000	FICA Payments	1,564	0.00	0	0.00
24103	2400	52220	0000	Medicare Payments	366	0.00	0	0.00
24103	2400	52311	0000	Health and Medical Premiums	2,350	0.00	0	0.00
24103	2400	52312	0000	Life	48	0.00	0	0.00
24103	2400	52313	0000	Dental	130	0.00	0	0.00
24103	2400	52314	0000	Vision	31	0.00	0	0.00
24103	2400	52500	0000	Unemployment Compensation	80	0.00	0	0.00
24103	2400	52710	0000	Workers Compensation Premium	280	0.00	0	0.00
24103	2400	52720	0000	Workers Compensation Employer's Fee	6	0.00	0	0.00
24103	2400	52000		Total: Personnel Services - Employee Benefits	10,837	0.00	0	0.00
24103	2600	55000		Other Purchased Services				
24103	2600	55200	0000	Property/Liability Insurance	300	0.00	380	0.00
24103	2600	55000		Total: Other Purchased Services	300	0.00	380	0.00
24103	2600	56000		Supplies				
24103	2600	56211	0000	Gasoline	264	0.00	639	0.00
24103	2600	56000		Total: Supplies	264	0.00	639	0.00
24103	2000			Total: Support Services	73,490	1.18	70,000	1.00
24103				Total: Migrant Children Education	99,490	1.18	70,000	1.00
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51000		Personnel Services - Compensation				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	495,913	9.66	647,646	15.00
24106	1000	51100	1610	Salaries Expense: Substitutes Professional Development	87,658	0.00	0	0.00
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	17,975	0.00	0	0.00
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	95,429	0.00	0	0.00
24106	1000	51100	1621	Salaries Expense: Summer School/After School	163,568	0.01	0	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	467,204	28.35	601,239	42.35
24106	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	26	0.01	0	0.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	62,130	0.00	50,000	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	1,564	0.00	5,000	0.00
24106	1000	51000		Total: Personnel Services - Compensation	1,391,467	38.03	1,303,885	57.35
24106	1000	52000		Personnel Services - Employee Benefits				
24106	1000	52111	0000	Educational Retirement	133,805	0.00	169,843	0.00
24106	1000	52112	0000	ERA - Retiree Health	18,885	0.00	25,138	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	52210	0000	FICA Payments	72,736	0.00	84,922	0.00
24106	1000	52220	0000	Medicare Payments	17,011	0.00	20,078	0.00
24106	1000	52311	0000	Health and Medical Premiums	172,707	0.00	254,519	0.00
24106	1000	52312	0000	Life	2,781	0.00	11,320	0.00
24106	1000	52313	0000	Dental	14,881	0.00	31,720	0.00
24106	1000	52314	0000	Vision	2,876	0.00	7,035	0.00
24106	1000	52315	0000	Disability	1,652	0.00	36,265	0.00
24106	1000	52500	0000	Unemployment Compensation	4,297	0.00	78,363	0.00
24106	1000	52710	0000	Workers Compensation Premium	13,131	0.00	35,288	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	384	0.00	398	0.00
24106	1000	52000		Total: Personnel Services - Employee Benefits	455,146	0.00	754,889	0.00
24106	1000	53000		Purchased Professional and Technical Services				
24106	1000	53330	0000	Professional Development	21	0.00	20,000	0.00
24106	1000	53414	0000	Other Services	2,811	0.00	0	0.00
24106	1000	53000		Total: Purchased Professional and Technical Services	2,832	0.00	20,000	0.00
24106	1000	54000		Purchased Property Services				
24106	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	713	0.00	1,000	0.00
24106	1000	54000		Total: Purchased Property Services	713	0.00	1,000	0.00
24106	1000	55000		Other Purchased Services				
24106	1000	55817	0000	Student Travel	3,405	0.00	6,000	0.00
24106	1000	55818	0000	Other Travel - Non-Employees	250	0.00	0	0.00
24106	1000	55915	0000	Other Contract Services	102,000	0.00	0	0.00
24106	1000	55000		Total: Other Purchased Services	105,655	0.00	6,000	0.00
24106	1000	56000		Supplies				
24106	1000	56113	0000	Software	108,585	0.00	62,762	0.00
24106	1000	56118	0000	General Supplies and Materials	106,750	0.00	87,762	0.00
24106	1000	56000		Total: Supplies	215,335	0.00	150,524	0.00
24106	1000	57000		Property				
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	20,231	0.00	0	0.00
24106	1000	57000		Total: Property	20,231	0.00	0	0.00
24106	1000			Total: Instruction	2,191,379	38.03	2,236,298	57.35
24106	2000			Support Services				
24106	2100	51000		Personnel Services - Compensation				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	444,890	7.00	423,768	6.50
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	101,294	2.32	98,772	2.32
24106	2100	51100	1215	Salaries Expense: Registered Nurses	108,496	2.50	0	0.00
24106	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	111,124	5.00	78,109	4.00
24106	2100	51100	1218	Salaries Expense: School/Student Support	315	0.01	0	0.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	229,887	4.58	361,137	7.08
24106	2100	51100	1312	Salaries Expense: Speech Therapists	85,706	3.00	0	4.00
24106	2100	51100	1314	Salaries Expense: Physical/Recreational Therapists	10,090	0.01	3,000	0.01
24106	2100	51100	1315	Salaries Expense: Psychologists/Counselors	62,597	1.07	105,204	2.00
24106	2100	51100	1317	Salaries Expense: Interpreters	85,850	2.00	147,402	4.00
24106	2100	51100	1318	Salaries Expense: Specialists	115,993	2.00	115,253	2.00
24106	2100	51100	1511	Salaries Expense: Data Processing	19,392	1.00	0	0.00
24106	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	1,155	0.00	0	0.00
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	3,050	0.00	3,500	0.00
24106	2100	51300	1311	Additional Compensation: Diagnosticians	4,227	0.00	4,500	0.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	149,324	0.00	150,000	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	6,220	0.00	7,000	0.00
24106	2100	51300	1314	Additional Compensation: Physical/Recreational Therapists	2,000	0.00	0	0.00
24106	2100	51300	1315	Additional Compensation: Psychologists/Counselors	2,025	0.00	3,000	0.00
24106	2100	51300	1317	Additional Compensation: Interpreters	2,669	0.00	23,000	0.00
24106	2100	51300	1318	Additional Compensation: Specialists	750	0.00	1,000	0.00
24106	2100	51000		Total: Personnel Services - Compensation	1,547,054	30.49	1,524,645	31.91
24106	2100	52000		Personnel Services - Employee Benefits				
24106	2100	52111	0000	Educational Retirement	173,559	0.00	151,475	0.00
24106	2100	52112	0000	ERA - Retiree Health	25,750	0.00	21,280	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	52210	0000	FICA Payments	89,472	0.00	78,429	0.00
24106	2100	52220	0000	Medicare Payments	20,925	0.00	18,341	0.00
24106	2100	52311	0000	Health and Medical Premiums	107,374	0.00	127,126	0.00
24106	2100	52312	0000	Life	2,041	0.00	1,932	0.00
24106	2100	52313	0000	Dental	7,187	0.00	15,972	0.00
24106	2100	52314	0000	Vision	1,350	0.00	2,943	0.00
24106	2100	52315	0000	Disability	3,492	0.00	15,479	0.00
24106	2100	52500	0000	Unemployment Compensation	4,416	0.00	63,450	0.00
24106	2100	52710	0000	Workers Compensation Premium	15,954	0.00	65,247	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	272	0.00	250	0.00
24106	2100	52000		Total: Personnel Services - Employee Benefits	451,792	0.00	561,924	0.00
24106	2100	53000		Purchased Professional and Technical Services				
24106	2100	53330	0000	Professional Development	6,000	0.00	10,000	0.00
24106	2100	53414	0000	Other Services	15,739	0.00	0	0.00
24106	2100	53000		Total: Purchased Professional and Technical Services	21,739	0.00	10,000	0.00
24106	2100	54000		Purchased Property Services				
24106	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,407	0.00	0	0.00
24106	2100	54000		Total: Purchased Property Services	1,407	0.00	0	0.00
24106	2100	55000		Other Purchased Services				
24106	2100	55813	0000	Employee Travel - Non-Teachers	0	0.00	5,000	0.00
24106	2100	55818	0000	Other Travel - Non-Employees	901	0.00	5,000	0.00
24106	2100	55914	0000	Contracts - Interagency	17,323	0.00	20,000	0.00
24106	2100	55915	0000	Other Contract Services	2,929	0.00	90,000	0.00
24106	2100	55000		Total: Other Purchased Services	21,153	0.00	120,000	0.00
24106	2100	56000		Supplies				
24106	2100	56113	0000	Software	101,889	0.00	5,000	0.00
24106	2100	56118	0000	General Supplies and Materials	53,564	0.00	75,000	0.00
24106	2100	56000		Total: Supplies	155,453	0.00	80,000	0.00
24106	2100	57000		Property				
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	4,942	0.00	11,454	0.00
24106	2100	57000		Total: Property	4,942	0.00	11,454	0.00
24106	2300	53000		Purchased Professional and Technical Services				
24106	2300	53713	0000	Indirect Costs – Program Administration	97,248	0.00	116,398	0.00
24106	2300	53000		Total: Purchased Professional and Technical Services	97,248	0.00	116,398	0.00
24106	2400	51000		Personnel Services - Compensation				
24106	2400	51100	1112	Salaries Expense: Principals	0	0.00	0	0.00
24106	2400	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00
24106	2400	53000		Purchased Professional and Technical Services				
24106	2400	53330	0000	Professional Development	38,518	0.00	0	0.00
24106	2400	53000		Total: Purchased Professional and Technical Services	38,518	0.00	0	0.00
24106	2500	55000		Other Purchased Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	69,000	0.00	82,786	0.00
24106	2500	55000		Total: Other Purchased Services	69,000	0.00	82,786	0.00
24106	2600	51000		Personnel Services - Compensation				
24106	2600	51100	1615	Salaries Expense: Custodial	1,344	0.01	0	0.00
24106	2600	51000		Total: Personnel Services - Compensation	1,344	0.01	0	0.00
24106	2600	52000		Personnel Services - Employee Benefits				
24106	2600	52210	0000	FICA Payments	83	0.00	0	0.00
24106	2600	52220	0000	Medicare Payments	19	0.00	0	0.00
24106	2600	52500	0000	Unemployment Compensation	5	0.00	0	0.00
24106	2600	52710	0000	Workers Compensation Premium	14	0.00	0	0.00
24106	2600	52000		Total: Personnel Services - Employee Benefits	121	0.00	0	0.00
24106	2600	54000		Purchased Property Services				
24106	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	15,000	0.00	20,000	0.00
24106	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	63	0.00	0	0.00
24106	2600	54313	0000	Maintenance & Repair - Vehicles	680	0.00	2,000	0.00
24106	2600	54416	0000	Communication Services	0	0.00	7,000	0.00
24106	2600	54000		Total: Purchased Property Services	15,743	0.00	29,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	2700	55000		Other Purchased Services				
24106	2700	55112	0000	Transportation Contractors	89,282	0.00	40,000	0.00
24106	2700	55000		Total: Other Purchased Services	89,282	0.00	40,000	0.00
24106	2000			Total: Support Services	2,514,796	30.50	2,576,207	31.91
24106				Total: Entitlement IDEA-B	4,706,175	68.53	4,812,505	89.26
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51000		Personnel Services - Compensation				
24109	1000	51100	1412	Salaries Expense: Teachers- Special Education	15,278	0.01	0	0.00
24109	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	0	0.00	20,000	1.00
24109	1000	51000		Total: Personnel Services - Compensation	15,278	0.01	20,000	1.00
24109	1000	52000		Personnel Services - Employee Benefits				
24109	1000	52111	0000	Educational Retirement	956	0.00	2,480	0.00
24109	1000	52112	0000	ERA - Retiree Health	146	0.00	367	0.00
24109	1000	52210	0000	FICA Payments	535	0.00	1,240	0.00
24109	1000	52220	0000	Medicare Payments	125	0.00	290	0.00
24109	1000	52311	0000	Health and Medical Premiums	0	0.00	10,407	0.00
24109	1000	52312	0000	Life	0	0.00	57	0.00
24109	1000	52313	0000	Dental	0	0.00	664	0.00
24109	1000	52314	0000	Vision	0	0.00	119	0.00
24109	1000	52315	0000	Disability	0	0.00	870	0.00
24109	1000	52500	0000	Unemployment Compensation	35	0.00	76	0.00
24109	1000	52710	0000	Workers Compensation Premium	95	0.00	198	0.00
24109	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	9	0.00
24109	1000	52000		Total: Personnel Services - Employee Benefits	1,892	0.00	16,777	0.00
24109	1000	53000		Purchased Professional and Technical Services				
24109	1000	53330	0000	Professional Development	0	0.00	7,688	0.00
24109	1000	53000		Total: Purchased Professional and Technical Services	0	0.00	7,688	0.00
24109	1000	55000		Other Purchased Services				
24109	1000	55817	0000	Student Travel	0	0.00	2,000	0.00
24109	1000	55000		Total: Other Purchased Services	0	0.00	2,000	0.00
24109	1000	56000		Supplies				
24109	1000	56113	0000	Software	4,485	0.00	0	0.00
24109	1000	56118	0000	General Supplies and Materials	9,449	0.00	5,000	0.00
24109	1000	56000		Total: Supplies	13,934	0.00	5,000	0.00
24109	1000	57000		Property				
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	5,245	0.00	0	0.00
24109	1000	57000		Total: Property	5,245	0.00	0	0.00
24109	1000			Total: Instruction	36,349	0.01	51,465	1.00
24109	2000			Support Services				
24109	2100	51000		Personnel Services - Compensation				
24109	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	47,223	1.00	17,222	1.00
24109	2100	51100	1218	Salaries Expense: School/Student Support	15,292	1.00	15,000	1.00
24109	2100	51000		Total: Personnel Services - Compensation	62,515	2.00	32,222	2.00
24109	2100	52000		Personnel Services - Employee Benefits				
24109	2100	52111	0000	Educational Retirement	7,043	0.00	8,335	0.00
24109	2100	52112	0000	ERA - Retiree Health	1,041	0.00	1,233	0.00
24109	2100	52210	0000	FICA Payments	3,876	0.00	4,167	0.00
24109	2100	52220	0000	Medicare Payments	906	0.00	974	0.00
24109	2100	52311	0000	Health and Medical Premiums	4,426	0.00	543	0.00
24109	2100	52312	0000	Life	144	0.00	3,771	0.00
24109	2100	52313	0000	Dental	208	0.00	18	0.00
24109	2100	52314	0000	Vision	49	0.00	19,327	0.00
24109	2100	52315	0000	Disability	0	0.00	114	0.00
24109	2100	52500	0000	Unemployment Compensation	193	0.00	1,234	0.00
24109	2100	52710	0000	Workers Compensation Premium	644	0.00	221	0.00
24109	2100	52720	0000	Workers Compensation Employer's Fee	18	0.00	2,924	0.00
24109	2100	52000		Total: Personnel Services - Employee Benefits	18,548	0.00	42,861	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24109	2100	53000		Purchased Professional and Technical Services				
24109	2100	53330	0000	Professional Development	10	0.00	1,000	0.00
24109	2100	53711	0000	Other Charges	375	0.00	0	0.00
24109	2100	53000		Total: Purchased Professional and Technical Services	385	0.00	1,000	0.00
24109	2100	56000		Supplies				
24109	2100	56118	0000	General Supplies and Materials	6,527	0.00	4,000	0.00
24109	2100	56000		Total: Supplies	6,527	0.00	4,000	0.00
24109	2300	53000		Purchased Professional and Technical Services				
24109	2300	53713	0000	Indirect Costs – Program Administration	2,522	0.00	2,808	0.00
24109	2300	53000		Total: Purchased Professional and Technical Services	2,522	0.00	2,808	0.00
24109	2000			Total: Support Services	90,497	2.00	82,891	2.00
24109				Total: Preschool IDEA-B	126,846	2.01	134,356	3.00
24112				IDEA – Early Intervention Services				
24112	1000			Instruction				
24112	1000	51000		Personnel Services - Compensation				
24112	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	22,824	0.48	376,317	1.00
24112	1000	51100	1412	Salaries Expense: Teachers- Special Education	0	0.00	55,000	1.00
24112	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,335	0.00	3,500	0.00
24112	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	7,050	0.00	0	0.00
24112	1000	51300	1621	Additional Compensation: Summer School/After School	16,955	0.00	32,000	0.00
24112	1000	51000		Total: Personnel Services - Compensation	48,164	0.48	466,817	2.00
24112	1000	52000		Personnel Services - Employee Benefits				
24112	1000	52111	0000	Educational Retirement	3,632	0.00	50,536	0.00
24112	1000	52112	0000	ERA - Retiree Health	550	0.00	8,503	0.00
24112	1000	52210	0000	FICA Payments	2,661	0.00	28,745	0.00
24112	1000	52220	0000	Medicare Payments	622	0.00	6,723	0.00
24112	1000	52311	0000	Health and Medical Premiums	513	0.00	30,070	0.00
24112	1000	52312	0000	Life	12	0.00	177	0.00
24112	1000	52313	0000	Dental	27	0.00	2,070	0.00
24112	1000	52314	0000	Vision	8	0.00	352	0.00
24112	1000	52315	0000	Disability	16	0.00	1,751	0.00
24112	1000	52500	0000	Unemployment Compensation	152	0.00	1,763	0.00
24112	1000	52710	0000	Workers Compensation Premium	454	0.00	4,590	0.00
24112	1000	52720	0000	Workers Compensation Employer's Fee	10	0.00	45	0.00
24112	1000	52000		Total: Personnel Services - Employee Benefits	8,657	0.00	135,325	0.00
24112	1000	53000		Purchased Professional and Technical Services				
24112	1000	53330	0000	Professional Development	2,000	0.00	15,000	0.00
24112	1000	53711	0000	Other Charges	1	0.00	1,000	0.00
24112	1000	53000		Total: Purchased Professional and Technical Services	2,001	0.00	16,000	0.00
24112	1000	55000		Other Purchased Services				
24112	1000	55914	0000	Contracts - Interagency	42,130	0.00	40,000	0.00
24112	1000	55915	0000	Other Contract Services	550	0.00	0	0.00
24112	1000	55000		Total: Other Purchased Services	42,680	0.00	40,000	0.00
24112	1000	56000		Supplies				
24112	1000	56113	0000	Software	169,002	0.00	100,000	0.00
24112	1000	56118	0000	General Supplies and Materials	10,371	0.00	11,000	0.00
24112	1000	56000		Total: Supplies	179,373	0.00	111,000	0.00
24112	1000	57000		Property				
24112	1000	57332	0000	Supply Assets (\$5,000 or less)	45,222	0.00	15,000	0.00
24112	1000	57000		Total: Property	45,222	0.00	15,000	0.00
24112	1000			Total: Instruction	326,097	0.48	784,142	2.00
24112	2000			Support Services				
24112	2100	51000		Personnel Services - Compensation				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	0	0.00
24112	2100	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00
24112	2100	52000		Personnel Services - Employee Benefits				
24112	2100	52111	0000	Educational Retirement	0	0.00	0	0.00
24112	2100	52112	0000	ERA - Retiree Health	0	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	2100	52210	0000	FICA Payments	0	0.00	0	0.00
24112	2100	52220	0000	Medicare Payments	0	0.00	0	0.00
24112	2100	52311	0000	Health and Medical Premiums	0	0.00	0	0.00
24112	2100	52312	0000	Life	0	0.00	0	0.00
24112	2100	52313	0000	Dental	0	0.00	0	0.00
24112	2100	52314	0000	Vision	0	0.00	0	0.00
24112	2100	52315	0000	Disability	0	0.00	0	0.00
24112	2100	52500	0000	Unemployment Compensation	0	0.00	0	0.00
24112	2100	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
24112	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	0	0.00
24112	2100	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
24112	2200	51000		Personnel Services - Compensation				
24112	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	38,014	1.00
24112	2200	51000		Total: Personnel Services - Compensation	0	0.00	38,014	1.00
24112	2300	53000		Purchased Professional and Technical Services				
24112	2300	53713	0000	Indirect Costs – Program Administration	6,459	0.00	17,460	0.00
24112	2300	53000		Total: Purchased Professional and Technical Services	6,459	0.00	17,460	0.00
24112	2000			Total: Support Services	6,459	0.00	55,474	1.00
24112				Total: IDEA – Early Intervention Services	332,556	0.48	839,616	3.00
24113				Education of Homeless				
24113	1000			Instruction				
24113	1000	55000		Other Purchased Services				
24113	1000	55817	0000	Student Travel	0	0.00	200	0.00
24113	1000	55000		Total: Other Purchased Services	0	0.00	200	0.00
24113	1000	56000		Supplies				
24113	1000	56118	0000	General Supplies and Materials	5,532	0.00	10,000	0.00
24113	1000	56000		Total: Supplies	5,532	0.00	10,000	0.00
24113	1000			Total: Instruction	5,532	0.00	10,200	0.00
24113	2000			Support Services				
24113	2100	51000		Personnel Services - Compensation				
24113	2100	51100	1218	Salaries Expense: School/Student Support	11,370	0.25	22,739	0.50
24113	2100	51000		Total: Personnel Services - Compensation	11,370	0.25	22,739	0.50
24113	2100	52000		Personnel Services - Employee Benefits				
24113	2100	52111	0000	Educational Retirement	1,239	0.00	2,820	0.00
24113	2100	52112	0000	ERA - Retiree Health	189	0.00	417	0.00
24113	2100	52210	0000	FICA Payments	626	0.00	1,410	0.00
24113	2100	52220	0000	Medicare Payments	146	0.00	330	0.00
24113	2100	52311	0000	Health and Medical Premiums	1,682	0.00	4,460	0.00
24113	2100	52312	0000	Life	18	0.00	29	0.00
24113	2100	52313	0000	Dental	81	0.00	285	0.00
24113	2100	52314	0000	Vision	17	0.00	51	0.00
24113	2100	52315	0000	Disability	40	0.00	79	0.00
24113	2100	52500	0000	Unemployment Compensation	34	0.00	86	0.00
24113	2100	52710	0000	Workers Compensation Premium	117	0.00	225	0.00
24113	2100	52720	0000	Workers Compensation Employer's Fee	2	0.00	9	0.00
24113	2100	52000		Total: Personnel Services - Employee Benefits	4,191	0.00	10,201	0.00
24113	2100	55000		Other Purchased Services				
24113	2100	55915	0000	Other Contract Services	60	0.00	0	0.00
24113	2100	55000		Total: Other Purchased Services	60	0.00	0	0.00
24113	2100	56000		Supplies				
24113	2100	56118	0000	General Supplies and Materials	0	0.00	939	0.00
24113	2100	56000		Total: Supplies	0	0.00	939	0.00
24113	2300	53000		Purchased Professional and Technical Services				
24113	2300	53713	0000	Indirect Costs – Program Administration	446	0.00	921	0.00
24113	2300	53000		Total: Purchased Professional and Technical Services	446	0.00	921	0.00
24113	2000			Total: Support Services	16,067	0.25	34,800	0.50
24113				Total: Education of Homeless	21,599	0.25	45,000	0.50
24115				IDEA – Private Schools Share				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24115	2000			Support Services				
24115	2100	51000		Personnel Services - Compensation				
24115	2100	51300	1312	Additional Compensation: Speech Therapists	16,337	0.00	16,620	0.00
24115	2100	51000		Total: Personnel Services - Compensation	16,337	0.00	16,620	0.00
24115	2100	52000		Personnel Services - Employee Benefits				
24115	2100	52111	0000	Educational Retirement	1,782	0.00	1,906	0.00
24115	2100	52112	0000	ERA - Retiree Health	299	0.00	300	0.00
24115	2100	52210	0000	FICA Payments	1,013	0.00	1,014	0.00
24115	2100	52220	0000	Medicare Payments	237	0.00	238	0.00
24115	2100	52500	0000	Unemployment Compensation	62	0.00	63	0.00
24115	2100	52710	0000	Workers Compensation Premium	161	0.00	165	0.00
24115	2100	52000		Total: Personnel Services - Employee Benefits	3,554	0.00	3,686	0.00
24115	2000			Total: Support Services	19,891	0.00	20,306	0.00
24115				Total: IDEA - Private Schools Share	19,891	0.00	20,306	0.00
24118				Fresh Fruit and Vegetables				
24118	3000			Operation of Non-Instructional Services				
24118	3100	51000		Personnel Services - Compensation				
24118	3100	51300	1617	Additional Compensation: Food Service	0	0.00	0	0.00
24118	3100	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00
24118	3100	52000		Personnel Services - Employee Benefits				
24118	3100	52111	0000	Educational Retirement	0	0.00	0	0.00
24118	3100	52112	0000	ERA - Retiree Health	0	0.00	0	0.00
24118	3100	52210	0000	FICA Payments	0	0.00	0	0.00
24118	3100	52220	0000	Medicare Payments	0	0.00	0	0.00
24118	3100	52500	0000	Unemployment Compensation	0	0.00	0	0.00
24118	3100	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
24118	3100	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
24118	3100	56000		Supplies				
24118	3100	56116	0000	Food	0	0.00	0	0.00
24118	3100	56117	0000	Non-Food	0	0.00	0	0.00
24118	3100	56000		Total: Supplies	0	0.00	0	0.00
24118	3000			Total: Operation of Non-Instructional Services	0	0.00	0	0.00
24118				Total: Fresh Fruit and Vegetables	0	0.00	0	0.00
24119				21st Century Community Learning Centers 2008-2014				
24119	1000			Instruction				
24119	1000	53000		Purchased Professional and Technical Services				
24119	1000	53330	0000	Professional Development	0	0.00	5,960	0.00
24119	1000	53000		Total: Purchased Professional and Technical Services	0	0.00	5,960	0.00
24119	1000	55000		Other Purchased Services				
24119	1000	55817	0000	Student Travel	0	0.00	59,600	0.00
24119	1000	55915	0000	Other Contract Services	4,692	0.00	0	0.00
24119	1000	55000		Total: Other Purchased Services	4,692	0.00	59,600	0.00
24119	1000	56000		Supplies				
24119	1000	56113	0000	Software	14,897	0.00	17,880	0.00
24119	1000	56118	0000	General Supplies and Materials	37,078	0.00	131,096	0.00
24119	1000	56000		Total: Supplies	51,975	0.00	148,976	0.00
24119	1000	57000		Property				
24119	1000	57332	0000	Supply Assets (\$5,000 or less)	140,212	0.00	0	0.00
24119	1000	57000		Total: Property	140,212	0.00	0	0.00
24119	1000			Total: Instruction	196,879	0.00	214,536	0.00
24119	2000			Support Services				
24119	2200	53000		Purchased Professional and Technical Services				
24119	2200	53330	0000	Professional Development	0	0.00	5,000	0.00
24119	2200	53000		Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
24119	2300	53000		Purchased Professional and Technical Services				
24119	2300	53713	0000	Indirect Costs - Program Administration	7,278	0.00	14,547	0.00
24119	2300	53000		Total: Purchased Professional and Technical Services	7,278	0.00	14,547	0.00
24119	2400	53000		Purchased Professional and Technical Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24119	2400	53330	0000	Professional Development	105	0.00	5,960	0.00
24119	2400	53000		Total: Purchased Professional and Technical Services	105	0.00	5,960	0.00
24119	2400	56000		Supplies				
24119	2400	56118	0000	General Supplies and Materials	70	0.00	5,000	0.00
24119	2400	56000		Total: Supplies	70	0.00	5,000	0.00
24119	2700	55000		Other Purchased Services				
24119	2700	55112	0000	Transportation Contractors	3,146	0.00	17,880	0.00
24119	2700	55000		Total: Other Purchased Services	3,146	0.00	17,880	0.00
24119	2000			Total: Support Services	10,599	0.00	48,387	0.00
24119	3000			Operation of Non-Instructional Services				
24119	3300	51000		Personnel Services - Compensation				
24119	3300	51100	1621	Salaries Expense: Summer School/After School	90,769	0.01	24,171	0.01
24119	3300	51300	1621	Additional Compensation: Summer School/After School	273,826	0.00	326,129	0.00
24119	3300	51000		Total: Personnel Services - Compensation	364,595	0.01	350,300	0.01
24119	3300	52000		Personnel Services - Employee Benefits				
24119	3300	52111	0000	Educational Retirement	41,115	0.00	43,437	0.00
24119	3300	52112	0000	ERA - Retiree Health	5,501	0.00	5,939	0.00
24119	3300	52210	0000	FICA Payments	19,496	0.00	21,719	0.00
24119	3300	52220	0000	Medicare Payments	4,326	0.00	5,079	0.00
24119	3300	52312	0000	Life	11	0.00	0	0.00
24119	3300	52500	0000	Unemployment Compensation	1,153	0.00	1,331	0.00
24119	3300	52710	0000	Workers Compensation Premium	3,203	0.00	3,641	0.00
24119	3300	52720	0000	Workers Compensation Employer's Fee	92	0.00	1,631	0.00
24119	3300	52000		Total: Personnel Services - Employee Benefits	74,897	0.00	82,777	0.00
24119	3300	55000		Other Purchased Services				
24119	3300	55915	0000	Other Contract Services	37,255	0.00	0	0.00
24119	3300	55000		Total: Other Purchased Services	37,255	0.00	0	0.00
24119	3000			Total: Operation of Non-Instructional Services	476,747	0.01	433,077	0.01
24119				Total: 21st Century Community Learning Centers 2008-2014	684,225	0.01	696,000	0.01
24120				IDEA-B "Risk Pool"				
24120	1000			Instruction				
24120	1000	53000		Purchased Professional and Technical Services				
24120	1000	53330	0000	Professional Development	0	0.00	0	0.00
24120	1000	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24120	1000	54000		Purchased Property Services				
24120	1000	54620	0000	Rental - Equipment and Vehicles	0	0.00	0	0.00
24120	1000	54000		Total: Purchased Property Services	0	0.00	0	0.00
24120	1000	56000		Supplies				
24120	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24120	1000	56000		Total: Supplies	0	0.00	0	0.00
24120	1000	57000		Property				
24120	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
24120	1000	57000		Total: Property	0	0.00	0	0.00
24120	1000			Total: Instruction	0	0.00	0	0.00
24120	2000			Support Services				
24120	2100	56000		Supplies				
24120	2100	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24120	2100	56000		Total: Supplies	0	0.00	0	0.00
24120	2000			Total: Support Services	0	0.00	0	0.00
24120				Total: IDEA-B "Risk Pool"	0	0.00	0	0.00
24149				Enhancing Ed Thru Tech (E2T2-C)				
24149	1000			Instruction				
24149	1000	51000		Personnel Services - Compensation				
24149	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	0	0.00
24149	1000	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00
24149	1000	52000		Personnel Services - Employee Benefits				
24149	1000	52111	0000	Educational Retirement	0	0.00	0	0.00
24149	1000	52112	0000	ERA - Retiree Health	0	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012									
FD	FN	OBJ	JOB Description		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24149	1000	52210	0000 FICA Payments		0	0.00	0	0.00	
24149	1000	52220	0000 Medicare Payments		0	0.00	0	0.00	
24149	1000	52500	0000 Unemployment Compensation		0	0.00	0	0.00	
24149	1000	52710	0000 Workers Compensation Premium		0	0.00	0	0.00	
24149	1000	52000	Total: Personnel Services - Employee Benefits		0	0.00	0	0.00	
24149	1000	56000	Supplies						
24149	1000	56118	0000 General Supplies and Materials		0	0.00	0	0.00	
24149	1000	56000	Total: Supplies		0	0.00	0	0.00	
24149	1000	57000	Property						
24149	1000	57332	0000 Supply Assets (\$5,000 or less)		0	0.00	0	0.00	
24149	1000	57000	Total: Property		0	0.00	0	0.00	
24149	1000		Total: Instruction		0	0.00	0	0.00	
24149			Total: Enhancing Ed Thru Tech (E2T2-C)		0	0.00	0	0.00	
24153			English Language Acquisition						
24153	1000		Instruction						
24153	1000	51000	Personnel Services - Compensation						
24153	1000	51100	1416 Salaries Expense: Teachers-Other Instruction		2,858	0.01	0	0.00	
24153	1000	51100	1610 Salaries Expense: Substitutes Professional Development		7,394	0.00	26,000	0.00	
24153	1000	51100	1621 Salaries Expense: Summer School/After School		65,000	0.01	10,000	0.01	
24153	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12		648	0.01	0	0.00	
24153	1000	51300	1416 Additional Compensation: Teachers-Other Instruction		34,500	0.00	44,000	0.00	
24153	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12		0	0.00	2,000	0.00	
24153	1000	51000	Total: Personnel Services - Compensation		110,400	0.03	82,000	0.01	
24153	1000	52000	Personnel Services - Employee Benefits						
24153	1000	52111	0000 Educational Retirement		8,277	0.00	6,794	0.00	
24153	1000	52112	0000 ERA - Retiree Health		1,249	0.00	1,027	0.00	
24153	1000	52210	0000 FICA Payments		5,176	0.00	5,084	0.00	
24153	1000	52220	0000 Medicare Payments		1,211	0.00	1,261	0.00	
24153	1000	52500	0000 Unemployment Compensation		319	0.00	502	0.00	
24153	1000	52710	0000 Workers Compensation Premium		870	0.00	923	0.00	
24153	1000	52720	0000 Workers Compensation Employer's Fee		34	0.00	66	0.00	
24153	1000	52000	Total: Personnel Services - Employee Benefits		17,136	0.00	15,657	0.00	
24153	1000	53000	Purchased Professional and Technical Services						
24153	1000	53330	0000 Professional Development		30,000	0.00	45,367	0.00	
24153	1000	53000	Total: Purchased Professional and Technical Services		30,000	0.00	45,367	0.00	
24153	1000	55000	Other Purchased Services						
24153	1000	55915	0000 Other Contract Services		296	0.00	0	0.00	
24153	1000	55000	Total: Other Purchased Services		296	0.00	0	0.00	
24153	1000	56000	Supplies						
24153	1000	56113	0000 Software		26,464	0.00	30,000	0.00	
24153	1000	56118	0000 General Supplies and Materials		117,055	0.00	5,000	0.00	
24153	1000	56000	Total: Supplies		143,519	0.00	35,000	0.00	
24153	1000	57000	Property						
24153	1000	57332	0000 Supply Assets (\$5,000 or less)		8,173	0.00	10,000	0.00	
24153	1000	57000	Total: Property		8,173	0.00	10,000	0.00	
24153	1000		Total: Instruction		309,524	0.03	188,024	0.01	
24153	2000		Support Services						
24153	2100	51000	Personnel Services - Compensation						
24153	2100	51100	1215 Salaries Expense: Registered Nurses		3,135	0.01	0	0.00	
24153	2100	51100	1218 Salaries Expense: School/Student Support		25,000	0.50	20,554	0.50	
24153	2100	51000	Total: Personnel Services - Compensation		28,135	0.51	20,554	0.50	
24153	2100	52000	Personnel Services - Employee Benefits						
24153	2100	52111	0000 Educational Retirement		2,582	0.00	2,240	0.00	
24153	2100	52112	0000 ERA - Retiree Health		395	0.00	343	0.00	
24153	2100	52210	0000 FICA Payments		1,349	0.00	1,155	0.00	
24153	2100	52220	0000 Medicare Payments		315	0.00	271	0.00	
24153	2100	52311	0000 Health and Medical Premiums		2,952	0.00	2,952	0.00	
24153	2100	52312	0000 Life		36	0.00	36	0.00	

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24153	2100	52500	0000	Unemployment Compensation	80	0.00	56	0.00
24153	2100	52710	0000	Workers Compensation Premium	244	0.00	212	0.00
24153	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	5	0.00
24153	2100	52000		Total: Personnel Services - Employee Benefits	7,958	0.00	7,270	0.00
24153	2200	53000		Purchased Professional and Technical Services				
24153	2200	53330	0000	Professional Development	0	0.00	0	0.00
24153	2200	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24153	2300	53000		Purchased Professional and Technical Services				
24153	2300	53713	0000	Indirect Costs – Program Administration	2,915	0.00	5,133	0.00
24153	2300	53000		Total: Purchased Professional and Technical Services	2,915	0.00	5,133	0.00
24153	2400	51000		Personnel Services - Compensation				
24153	2400	51100	1112	Salaries Expense: Principals	4,986	0.01	0	0.00
24153	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	1,229	0.01	0	0.00
24153	2400	51000		Total: Personnel Services - Compensation	6,215	0.02	0	0.00
24153	2400	52000		Personnel Services - Employee Benefits				
24153	2400	52111	0000	Educational Retirement	677	0.00	0	0.00
24153	2400	52112	0000	ERA - Retiree Health	104	0.00	0	0.00
24153	2400	52210	0000	FICA Payments	384	0.00	0	0.00
24153	2400	52220	0000	Medicare Payments	90	0.00	0	0.00
24153	2400	52500	0000	Unemployment Compensation	23	0.00	0	0.00
24153	2400	52710	0000	Workers Compensation Premium	64	0.00	0	0.00
24153	2400	52000		Total: Personnel Services - Employee Benefits	1,342	0.00	0	0.00
24153	2400	53000		Purchased Professional and Technical Services				
24153	2400	53330	0000	Professional Development	4,155	0.00	20,000	0.00
24153	2400	53000		Total: Purchased Professional and Technical Services	4,155	0.00	20,000	0.00
24153	2400	55000		Other Purchased Services				
24153	2400	55813	0000	Employee Travel - Non-Teachers	194	0.00	0	0.00
24153	2400	55000		Total: Other Purchased Services	194	0.00	0	0.00
24153	2400	56000		Supplies				
24153	2400	56113	0000	Software	0	0.00	5,000	0.00
24153	2400	56118	0000	General Supplies and Materials	1,953	0.00	4,774	0.00
24153	2400	56000		Total: Supplies	1,953	0.00	9,774	0.00
24153	2400	57000		Property				
24153	2400	57332	0000	Supply Assets (\$5,000 or less)	1,525	0.00	0	0.00
24153	2400	57000		Total: Property	1,525	0.00	0	0.00
24153	2600	51000		Personnel Services - Compensation				
24153	2600	51100	1615	Salaries Expense: Custodial	1,500	0.01	0	0.00
24153	2600	51200	1615	Overtime Expense: Custodial	534	0.00	0	0.00
24153	2600	51000		Total: Personnel Services - Compensation	2,034	0.01	0	0.00
24153	2600	52000		Personnel Services - Employee Benefits				
24153	2600	52111	0000	Educational Retirement	63	0.00	0	0.00
24153	2600	52112	0000	ERA - Retiree Health	9	0.00	0	0.00
24153	2600	52210	0000	FICA Payments	88	0.00	0	0.00
24153	2600	52220	0000	Medicare Payments	21	0.00	0	0.00
24153	2600	52500	0000	Unemployment Compensation	5	0.00	0	0.00
24153	2600	52710	0000	Workers Compensation Premium	15	0.00	0	0.00
24153	2600	52000		Total: Personnel Services - Employee Benefits	201	0.00	0	0.00
24153	2600	54000		Purchased Property Services				
24153	2600	54620	0000	Rental - Equipment and Vehicles	55	0.00	0	0.00
24153	2600	54000		Total: Purchased Property Services	55	0.00	0	0.00
24153	2700	55000		Other Purchased Services				
24153	2700	55112	0000	Transportation Contractors	20,277	0.00	0	0.00
24153	2700	55000		Total: Other Purchased Services	20,277	0.00	0	0.00
24153	2000			Total: Support Services	76,959	0.54	62,731	0.50
24153				Total: English Language Acquisition	386,483	0.57	250,755	0.51
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51000		Personnel Services - Compensation				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	333,276	10.00	481,322	9.00
24154	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,297	0.00	0	0.00
24154	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	41	0.00	20,000	0.00
24154	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	720	0.01	0	0.00
24154	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	14	0.01	0	0.00
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	4,125	0.00	20,000	0.00
24154	1000	51000		Total: Personnel Services - Compensation	340,473	10.02	521,322	9.00
24154	1000	52000		Personnel Services - Employee Benefits				
24154	1000	52111	0000	Educational Retirement	42,695	0.00	54,644	0.00
24154	1000	52112	0000	ERA - Retiree Health	5,615	0.00	9,195	0.00
24154	1000	52210	0000	FICA Payments	20,012	0.00	32,322	0.00
24154	1000	52220	0000	Medicare Payments	4,680	0.00	7,559	0.00
24154	1000	52311	0000	Health and Medical Premiums	19,422	0.00	80,280	0.00
24154	1000	52312	0000	Life	347	0.00	513	0.00
24154	1000	52313	0000	Dental	1,748	0.00	5,130	0.00
24154	1000	52314	0000	Vision	351	0.00	918	0.00
24154	1000	52315	0000	Disability	561	0.00	1,675	0.00
24154	1000	52500	0000	Unemployment Compensation	970	0.00	1,981	0.00
24154	1000	52710	0000	Workers Compensation Premium	3,499	0.00	5,161	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	44	0.00	2,540	0.00
24154	1000	52000		Total: Personnel Services - Employee Benefits	99,944	0.00	201,918	0.00
24154	1000	53000		Purchased Professional and Technical Services				
24154	1000	53330	0000	Professional Development	86,049	0.00	5,000	0.00
24154	1000	53711	0000	Other Charges	1	0.00	0	0.00
24154	1000	53000		Total: Purchased Professional and Technical Services	86,050	0.00	5,000	0.00
24154	1000	55000		Other Purchased Services				
24154	1000	55914	0000	Contracts - Interagency	153,203	0.00	0	0.00
24154	1000	55915	0000	Other Contract Services	0	0.00	50	0.00
24154	1000	55000		Total: Other Purchased Services	153,203	0.00	50	0.00
24154	1000	56000		Supplies				
24154	1000	56118	0000	General Supplies and Materials	84,037	0.00	15,033	0.00
24154	1000	56000		Total: Supplies	84,037	0.00	15,033	0.00
24154	1000	57000		Property				
24154	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	50	0.00
24154	1000	57000		Total: Property	0	0.00	50	0.00
24154	1000			Total: Instruction	763,707	10.02	743,373	9.00
24154	2200			Support Services				
24154	2200	51000		Personnel Services - Compensation				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	318,032	10.00	300,654	5.00
24154	2200	51100	1212	Salaries Expense: Library/Media Specialists	180	0.01	0	0.00
24154	2200	51100	1213	Salaries Expense: Library/Media Assistants	14	0.01	0	0.00
24154	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	44,465	3.00	41,236	1.50
24154	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	750	0.00	0	0.00
24154	2200	51000		Total: Personnel Services - Compensation	363,441	13.02	341,890	6.50
24154	2200	52000		Personnel Services - Employee Benefits				
24154	2200	52111	0000	Educational Retirement	39,263	0.00	37,266	0.00
24154	2200	52112	0000	ERA - Retiree Health	6,001	0.00	6,270	0.00
24154	2200	52210	0000	FICA Payments	20,811	0.00	21,198	0.00
24154	2200	52220	0000	Medicare Payments	4,867	0.00	4,958	0.00
24154	2200	52311	0000	Health and Medical Premiums	38,661	0.00	53,609	0.00
24154	2200	52312	0000	Life	468	0.00	371	0.00
24154	2200	52313	0000	Dental	2,197	0.00	3,705	0.00
24154	2200	52314	0000	Vision	345	0.00	663	0.00
24154	2200	52315	0000	Disability	666	0.00	1,190	0.00
24154	2200	52500	0000	Unemployment Compensation	955	0.00	1,300	0.00
24154	2200	52710	0000	Workers Compensation Premium	3,744	0.00	3,385	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	66	0.00	61	0.00
24154	2200	52000		Total: Personnel Services - Employee Benefits	118,044	0.00	133,976	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154	2200	53000		Purchased Professional and Technical Services				
24154	2200	53711	0000	Other Charges	1,870	0.00	0	0.00
24154	2200	53000		Total: Purchased Professional and Technical Services	1,870	0.00	0	0.00
24154	2200	56000		Supplies				
24154	2200	56113	0000	Software	0	0.00	50	0.00
24154	2200	56118	0000	General Supplies and Materials	2,790	0.00	10,000	0.00
24154	2200	56000		Total: Supplies	2,790	0.00	10,050	0.00
24154	2200	57000		Property				
24154	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	500	0.00
24154	2200	57000		Total: Property	0	0.00	500	0.00
24154	2300	53000		Purchased Professional and Technical Services				
24154	2300	53713	0000	Indirect Costs – Program Administration	18,057	0.00	26,253	0.00
24154	2300	53000		Total: Purchased Professional and Technical Services	18,057	0.00	26,253	0.00
24154	2400	51000		Personnel Services - Compensation				
24154	2400	51100	1112	Salaries Expense: Principals	1,343	0.01	0	0.00
24154	2400	51000		Total: Personnel Services - Compensation	1,343	0.01	0	0.00
24154	2400	52000		Personnel Services - Employee Benefits				
24154	2400	52111	0000	Educational Retirement	146	0.00	0	0.00
24154	2400	52112	0000	ERA - Retiree Health	22	0.00	0	0.00
24154	2400	52210	0000	FICA Payments	83	0.00	0	0.00
24154	2400	52220	0000	Medicare Payments	19	0.00	0	0.00
24154	2400	52312	0000	Life	3	0.00	0	0.00
24154	2400	52500	0000	Unemployment Compensation	5	0.00	0	0.00
24154	2400	52710	0000	Workers Compensation Premium	14	0.00	0	0.00
24154	2400	52000		Total: Personnel Services - Employee Benefits	292	0.00	0	0.00
24154	2400	53000		Purchased Professional and Technical Services				
24154	2400	53330	0000	Professional Development	5,000	0.00	0	0.00
24154	2400	53711	0000	Other Charges	1,970	0.00	0	0.00
24154	2400	53000		Total: Purchased Professional and Technical Services	6,970	0.00	0	0.00
24154	2400	56000		Supplies				
24154	2400	56118	0000	General Supplies and Materials	3,212	0.00	50	0.00
24154	2400	56000		Total: Supplies	3,212	0.00	50	0.00
24154	2600	54000		Purchased Property Services				
24154	2600	54610	0000	Rental - Land and Buildings	250	0.00	0	0.00
24154	2600	54000		Total: Purchased Property Services	250	0.00	0	0.00
24154	2000			Total: Support Services	516,269	13.03	512,719	6.50
24154				Total: Teacher/Principal Training & Recruiting	1,279,976	23.05	1,256,092	15.50
24162				Title I School Improvement				
24162	1000			Instruction				
24162	1000	56000		Supplies				
24162	1000	56113	0000	Software	0	0.00	0	0.00
24162	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24162	1000	56000		Total: Supplies	0	0.00	0	0.00
24162	1000	57000		Property				
24162	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
24162	1000	57000		Total: Property	0	0.00	0	0.00
24162	1000			Total: Instruction	0	0.00	0	0.00
24162				Total: Title I School Improvement	0	0.00	0	0.00
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51000		Personnel Services - Compensation				
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	0	0.00
24174	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	0	0.00	0	0.00
24174	1000	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00
24174	1000	52000		Personnel Services - Employee Benefits				
24174	1000	52111	0000	Educational Retirement	0	0.00	0	0.00
24174	1000	52112	0000	ERA - Retiree Health	0	0.00	0	0.00
24174	1000	52210	0000	FICA Payments	0	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24174	1000	52220	0000	Medicare Payments	0	0.00	0	0.00
24174	1000	52500	0000	Unemployment Compensation	0	0.00	0	0.00
24174	1000	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
24174	1000	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
24174	1000	53000		Purchased Professional and Technical Services				
24174	1000	53330	0000	Professional Development	0	0.00	0	0.00
24174	1000	53711	0000	Other Charges	0	0.00	0	0.00
24174	1000	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24174	1000	56000		Supplies				
24174	1000	56113	0000	Software	0	0.00	0	0.00
24174	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24174	1000	56000		Total: Supplies	0	0.00	0	0.00
24174	1000	57000		Property				
24174	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	0	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
24174	1000	57000		Total: Property	0	0.00	0	0.00
24174	1000			Total: Instruction	0	0.00	0	0.00
24174	2000			Support Services				
24174	2100	53000		Purchased Professional and Technical Services				
24174	2100	53330	0000	Professional Development	0	0.00	0	0.00
24174	2100	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24174	2200	53000		Purchased Professional and Technical Services				
24174	2200	53330	0000	Professional Development	0	0.00	0	0.00
24174	2200	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24174	2300	53000		Purchased Professional and Technical Services				
24174	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	0	0.00
24174	2300	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24174	2400	53000		Purchased Professional and Technical Services				
24174	2400	53330	0000	Professional Development	0	0.00	0	0.00
24174	2400	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24174	2000			Total: Support Services	0	0.00	0	0.00
24174				Total: Carl D Perkins Secondary - Current	0	0.00	0	0.00
24175				Carl D Perkins Secondary - PY Unliq. Obligations				
24175	1000			Instruction				
24175	1000	51000		Personnel Services - Compensation				
24175	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	0	0.00	0	0.00
24175	1000	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00
24175	1000	52000		Personnel Services - Employee Benefits				
24175	1000	52111	0000	Educational Retirement	0	0.00	0	0.00
24175	1000	52112	0000	ERA - Retiree Health	0	0.00	0	0.00
24175	1000	52210	0000	FICA Payments	0	0.00	0	0.00
24175	1000	52220	0000	Medicare Payments	0	0.00	0	0.00
24175	1000	52500	0000	Unemployment Compensation	0	0.00	0	0.00
24175	1000	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
24175	1000	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
24175	1000	56000		Supplies				
24175	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24175	1000	56000		Total: Supplies	0	0.00	0	0.00
24175	1000	57000		Property				
24175	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
24175	1000	57000		Total: Property	0	0.00	0	0.00
24175	1000			Total: Instruction	0	0.00	0	0.00
24175	2000			Support Services				
24175	2400	57000		Property				
24175	2400	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
24175	2400	57000		Total: Property	0	0.00	0	0.00
24175	2000			Total: Support Services	0	0.00	0	0.00
24175				Total: Carl D Perkins Secondary - PY Unliq. Obligations	0	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24176				Carl D Perkins Secondary - Redistribution					
24176	1000			Instruction					
24176	1000	51000		Personnel Services - Compensation					
24176	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	3,480	0.01	0	0.00	
24176	1000	51000		Total: Personnel Services - Compensation	3,480	0.01	0	0.00	
24176	1000	52000		Personnel Services - Employee Benefits					
24176	1000	52111	0000	Educational Retirement	402	0.00	0	0.00	
24176	1000	52112	0000	ERA - Retiree Health	58	0.00	0	0.00	
24176	1000	52210	0000	FICA Payments	216	0.00	0	0.00	
24176	1000	52220	0000	Medicare Payments	50	0.00	0	0.00	
24176	1000	52500	0000	Unemployment Compensation	13	0.00	0	0.00	
24176	1000	52710	0000	Workers Compensation Premium	36	0.00	0	0.00	
24176	1000	52000		Total: Personnel Services - Employee Benefits	775	0.00	0	0.00	
24176	1000	53000		Purchased Professional and Technical Services					
24176	1000	53330	0000	Professional Development	2,636	0.00	0	0.00	
24176	1000	53000		Total: Purchased Professional and Technical Services	2,636	0.00	0	0.00	
24176	1000	56000		Supplies					
24176	1000	56118	0000	General Supplies and Materials	2,379	0.00	0	0.00	
24176	1000	56000		Total: Supplies	2,379	0.00	0	0.00	
24176	1000	57000		Property					
24176	1000	57332	0000	Supply Assets (\$5,000 or less)	14,107	0.00	33,572	0.00	
24176	1000	57000		Total: Property	14,107	0.00	33,572	0.00	
24176	1000			Total: Instruction	23,377	0.01	33,572	0.00	
24176	2000			Support Services					
24176	2100	51000		Personnel Services - Compensation					
24176	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	960	0.01	0	0.00	
24176	2100	51000		Total: Personnel Services - Compensation	960	0.01	0	0.00	
24176	2100	52000		Personnel Services - Employee Benefits					
24176	2100	52111	0000	Educational Retirement	127	0.00	0	0.00	
24176	2100	52112	0000	ERA - Retiree Health	16	0.00	0	0.00	
24176	2100	52210	0000	FICA Payments	60	0.00	0	0.00	
24176	2100	52220	0000	Medicare Payments	14	0.00	0	0.00	
24176	2100	52500	0000	Unemployment Compensation	4	0.00	0	0.00	
24176	2100	52710	0000	Workers Compensation Premium	10	0.00	0	0.00	
24176	2100	52000		Total: Personnel Services - Employee Benefits	231	0.00	0	0.00	
24176	2100	53000		Purchased Professional and Technical Services					
24176	2100	53330	0000	Professional Development	865	0.00	0	0.00	
24176	2100	53000		Total: Purchased Professional and Technical Services	865	0.00	0	0.00	
24176	2300	53000		Purchased Professional and Technical Services					
24176	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	708	0.00	
24176	2300	53000		Total: Purchased Professional and Technical Services	0	0.00	708	0.00	
24176	2400	53000		Purchased Professional and Technical Services					
24176	2400	53330	0000	Professional Development	562	0.00	0	0.00	
24176	2400	53000		Total: Purchased Professional and Technical Services	562	0.00	0	0.00	
24176	2000			Total: Support Services	2,618	0.01	708	0.00	
24176				Total: Carl D Perkins Secondary - Redistribution	25,995	0.02	34,280	0.00	
24180				Carl D Perkins HSTW - Current					
24180	1000			Instruction					
24180	1000	51000		Personnel Services - Compensation					
24180	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	0	0.00	
24180	1000	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00	
24180	1000	52000		Personnel Services - Employee Benefits					
24180	1000	52111	0000	Educational Retirement	0	0.00	0	0.00	
24180	1000	52112	0000	ERA - Retiree Health	0	0.00	0	0.00	
24180	1000	52210	0000	FICA Payments	0	0.00	0	0.00	
24180	1000	52220	0000	Medicare Payments	0	0.00	0	0.00	
24180	1000	52710	0000	Workers Compensation Premium	0	0.00	0	0.00	
24180	1000	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00	

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB Description					
24180	1000	53000	Purchased Professional and Technical Services					
24180	1000	53330	0000 Professional Development		0	0.00	0	0.00
24180	1000	53000	Total: Purchased Professional and Technical Services		0	0.00	0	0.00
24180	1000	55000	Other Purchased Services					
24180	1000	55915	0000 Other Contract Services		0	0.00	0	0.00
24180	1000	55000	Total: Other Purchased Services		0	0.00	0	0.00
24180	1000		Total: Instruction		0	0.00	0	0.00
24180	2000		Support Services					
24180	2100	53000	Purchased Professional and Technical Services					
24180	2100	53330	0000 Professional Development		0	0.00	0	0.00
24180	2100	53000	Total: Purchased Professional and Technical Services		0	0.00	0	0.00
24180	2300	53000	Purchased Professional and Technical Services					
24180	2300	53713	0000 Indirect Costs – Program Administration		0	0.00	0	0.00
24180	2300	53000	Total: Purchased Professional and Technical Services		0	0.00	0	0.00
24180	2400	53000	Purchased Professional and Technical Services					
24180	2400	53330	0000 Professional Development		0	0.00	0	0.00
24180	2400	53000	Total: Purchased Professional and Technical Services		0	0.00	0	0.00
24180	2000		Total: Support Services		0	0.00	0	0.00
24180			Total: Carl D Perkins HSTW - Current		0	0.00	0	0.00
24181			Carl D Perkins HSTW - PY Unliq. Obligations					
24181	1000		Instruction					
24181	1000	51000	Personnel Services - Compensation					
24181	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical		0	0.00	0	0.00
24181	1000	51000	Total: Personnel Services - Compensation		0	0.00	0	0.00
24181	1000	52000	Personnel Services - Employee Benefits					
24181	1000	52111	0000 Educational Retirement		0	0.00	0	0.00
24181	1000	52112	0000 ERA - Retiree Health		0	0.00	0	0.00
24181	1000	52210	0000 FICA Payments		0	0.00	0	0.00
24181	1000	52220	0000 Medicare Payments		0	0.00	0	0.00
24181	1000	52500	0000 Unemployment Compensation		0	0.00	0	0.00
24181	1000	52710	0000 Workers Compensation Premium		0	0.00	0	0.00
24181	1000	52000	Total: Personnel Services - Employee Benefits		0	0.00	0	0.00
24181	1000	53000	Purchased Professional and Technical Services					
24181	1000	53330	0000 Professional Development		0	0.00	0	0.00
24181	1000	53000	Total: Purchased Professional and Technical Services		0	0.00	0	0.00
24181	1000		Total: Instruction		0	0.00	0	0.00
24181			Total: Carl D Perkins HSTW - PY Unliq. Obligations		0	0.00	0	0.00
24182			Carl D Perkins HSTW - Redistribution					
24182	1000		Instruction					
24182	1000	53000	Purchased Professional and Technical Services					
24182	1000	53330	0000 Professional Development		1,501	0.00	3,434	0.00
24182	1000	53000	Total: Purchased Professional and Technical Services		1,501	0.00	3,434	0.00
24182	1000		Total: Instruction		1,501	0.00	3,434	0.00
24182	2000		Support Services					
24182	2100	53000	Purchased Professional and Technical Services					
24182	2100	53330	0000 Professional Development		601	0.00	0	0.00
24182	2100	53000	Total: Purchased Professional and Technical Services		601	0.00	0	0.00
24182	2300	53000	Purchased Professional and Technical Services					
24182	2300	53713	0000 Indirect Costs – Program Administration		0	0.00	154	0.00
24182	2300	53000	Total: Purchased Professional and Technical Services		0	0.00	154	0.00
24182	2400	53000	Purchased Professional and Technical Services					
24182	2400	53330	0000 Professional Development		651	0.00	3,858	0.00
24182	2400	53000	Total: Purchased Professional and Technical Services		651	0.00	3,858	0.00
24182	2000		Total: Support Services		1,252	0.00	4,012	0.00
24182			Total: Carl D Perkins HSTW - Redistribution		2,753	0.00	7,446	0.00
24201			Title I IASA – Federal Stimulus					
24201	1000		Instruction					
24201	1000	51000	Personnel Services - Compensation					

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24201	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	2.50	0	0.00
24201	1000	51000		Total: Personnel Services - Compensation	0	2.50	0	0.00
24201	1000			Total: Instruction	0	2.50	0	0.00
24201	2000			Support Services				
24201	2200	51000		Personnel Services - Compensation				
24201	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	1.00	0	0.00
24201	2200	51000		Total: Personnel Services - Compensation	0	1.00	0	0.00
24201	2000			Total: Support Services	0	1.00	0	0.00
24201				Total: Title I IASA - Federal Stimulus	0	3.50	0	0.00
24206				Entitlement IDEA B - Federal Stimulus				
24206	1000			Instruction				
24206	1000	51000		Personnel Services - Compensation				
24206	1000	51100	1412	Salaries Expense: Teachers- Special Education	0	5.14	0	0.00
24206	1000	51100	1621	Salaries Expense: Summer School/After School	0	0.00	0	0.00
24206	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	0	28.50	0	0.00
24206	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	0	2.00	0	0.00
24206	1000	51000		Total: Personnel Services - Compensation	0	35.64	0	0.00
24206	1000	52000		Personnel Services - Employee Benefits				
24206	1000	52111	0000	Educational Retirement	0	0.00	0	0.00
24206	1000	52112	0000	ERA - Retiree Health	0	0.00	0	0.00
24206	1000	52210	0000	FICA Payments	0	0.00	0	0.00
24206	1000	52220	0000	Medicare Payments	0	0.00	0	0.00
24206	1000	52500	0000	Unemployment Compensation	0	0.00	0	0.00
24206	1000	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
24206	1000	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
24206	1000	53000		Purchased Professional and Technical Services				
24206	1000	53330	0000	Professional Development	0	0.00	0	0.00
24206	1000	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24206	1000	55000		Other Purchased Services				
24206	1000	55817	0000	Student Travel	0	0.00	0	0.00
24206	1000	55000		Total: Other Purchased Services	0	0.00	0	0.00
24206	1000	56000		Supplies				
24206	1000	56113	0000	Software	0	0.00	0	0.00
24206	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24206	1000	56000		Total: Supplies	0	0.00	0	0.00
24206	1000	57000		Property				
24206	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	0	0.00
24206	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
24206	1000	57000		Total: Property	0	0.00	0	0.00
24206	1000			Total: Instruction	0	35.64	0	0.00
24206	2000			Support Services				
24206	2100	51000		Personnel Services - Compensation				
24206	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	0	0.00
24206	2100	51100	1215	Salaries Expense: Registered Nurses	0	0.00	0	0.00
24206	2100	51100	1311	Salaries Expense: Diagnosticians	0	1.50	0	0.00
24206	2100	51100	1312	Salaries Expense: Speech Therapists	0	0.00	0	0.00
24206	2100	51100	1315	Salaries Expense: Psychologists/Counselors	0	1.50	0	0.00
24206	2100	51100	1317	Salaries Expense: Interpreters	0	2.00	0	0.00
24206	2100	51000		Total: Personnel Services - Compensation	0	5.00	0	0.00
24206	2100	52000		Personnel Services - Employee Benefits				
24206	2100	52111	0000	Educational Retirement	0	0.00	0	0.00
24206	2100	52112	0000	ERA - Retiree Health	0	0.00	0	0.00
24206	2100	52210	0000	FICA Payments	0	0.00	0	0.00
24206	2100	52220	0000	Medicare Payments	0	0.00	0	0.00
24206	2100	52500	0000	Unemployment Compensation	0	0.00	0	0.00
24206	2100	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
24206	2100	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
24206	2100	53000		Purchased Professional and Technical Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24206	2100	53212	0000	Speech Therapists - Contracted	0	0.00	0	0.00
24206	2100	53330	0000	Professional Development	0	0.00	0	0.00
24206	2100	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24206	2100	55000		Other Purchased Services				
24206	2100	55915	0000	Other Contract Services	0	0.00	0	0.00
24206	2100	55000		Total: Other Purchased Services	0	0.00	0	0.00
24206	2200	51000		Personnel Services - Compensation				
24206	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	1.00	0	0.00
24206	2200	51000		Total: Personnel Services - Compensation	0	1.00	0	0.00
24206	2200	56000		Supplies				
24206	2200	56113	0000	Software	0	0.00	0	0.00
24206	2200	56000		Total: Supplies	0	0.00	0	0.00
24206	2400	53000		Purchased Professional and Technical Services				
24206	2400	53330	0000	Professional Development	0	0.00	0	0.00
24206	2400	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
24206	2000			Total: Support Services	0	6.00	0	0.00
24206				Total: Entitlement IDEA B – Federal Stimulus	0	41.64	0	0.00
24209				Preschool IDEA B – Federal Stimulus				
24209	1000			Instruction				
24209	1000	51000		Personnel Services - Compensation				
24209	1000	51100	1412	Salaries Expense: Teachers- Special Education	0	1.07	0	0.00
24209	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	0	3.00	0	0.00
24209	1000	51000		Total: Personnel Services - Compensation	0	4.07	0	0.00
24209	1000	56000		Supplies				
24209	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24209	1000	56000		Total: Supplies	0	0.00	0	0.00
24209	1000	57000		Property				
24209	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
24209	1000	57000		Total: Property	0	0.00	0	0.00
24209	1000			Total: Instruction	0	4.07	0	0.00
24209				Total: Preschool IDEA B – Federal Stimulus	0	4.07	0	0.00
24212				Early Intervention Services IDEA B – Federal Stimulus				
24212	1000			Instruction				
24212	1000	51000		Personnel Services - Compensation				
24212	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.50	0	0.00
24212	1000	51100	1412	Salaries Expense: Teachers- Special Education	0	1.00	0	0.00
24212	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	0	0.14	0	0.00
24212	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	0	1.00	0	0.00
24212	1000	51000		Total: Personnel Services - Compensation	0	2.64	0	0.00
24212	1000			Total: Instruction	0	2.64	0	0.00
24212				Total: Early Intervention Services IDEA B – Federal Stimulus	0	2.64	0	0.00
24213				Education of Homeless Federal Stimulus				
24213	1000			Instruction				
24213	1000	56000		Supplies				
24213	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24213	1000	56000		Total: Supplies	0	0.00	0	0.00
24213	1000			Total: Instruction	0	0.00	0	0.00
24213				Total: Education of Homeless Federal Stimulus	0	0.00	0	0.00
24249				Enhance Ed. thru Tech Compet.-Federal Stimulus				
24249	1000			Instruction				
24249	1000	56000		Supplies				
24249	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
24249	1000	56000		Total: Supplies	0	0.00	0	0.00
24249	1000	57000		Property				
24249	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
24249	1000	57000		Total: Property	0	0.00	0	0.00
24249	1000			Total: Instruction	0	0.00	0	0.00
24249				Total: Enhance Ed. thru Tech Compet.-Federal Stimulus	0	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24000				Total: Federal Flow-through Grants	15,417,973	244.27	16,156,956	198.06
25000				Federal Direct Grants				
25127				Headstart				
25127	1000			Instruction				
25127	1000	51000		Personnel Services - Compensation				
25127	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	584,663	12.84	573,136	12.84
25127	1000	51100	1610	Salaries Expense: Substitutes Professional Development	567	0.00	0	0.00
25127	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	218,542	12.84	212,411	12.84
25127	1000	51300	1414	Additional Compensation: Teachers-Preschool (exclude Special Ed)	750	0.00	0	0.00
25127	1000	51300	1714	Additional Compensation: Instructional Assistants Preschool	375	0.00	0	0.00
25127	1000	51000		Total: Personnel Services - Compensation	804,897	25.68	785,547	25.68
25127	1000	52000		Personnel Services - Employee Benefits				
25127	1000	52111	0000	Educational Retirement	90,019	0.00	37,371	0.00
25127	1000	52112	0000	ERA - Retiree Health	13,326	0.00	69,973	0.00
25127	1000	52210	0000	FICA Payments	45,262	0.00	35,303	0.00
25127	1000	52220	0000	Medicare Payments	10,585	0.00	12,188	0.00
25127	1000	52311	0000	Health and Medical Premiums	115,477	0.00	116,352	0.00
25127	1000	52312	0000	Life	1,712	0.00	1,728	0.00
25127	1000	52313	0000	Dental	8,839	0.00	8,047	0.00
25127	1000	52314	0000	Vision	1,452	0.00	1,238	0.00
25127	1000	52315	0000	Disability	979	0.00	2,934	0.00
25127	1000	52500	0000	Unemployment Compensation	2,464	0.00	3,194	0.00
25127	1000	52710	0000	Workers Compensation Premium	8,242	0.00	8,826	0.00
25127	1000	52720	0000	Workers Compensation Employer's Fee	223	0.00	221	0.00
25127	1000	52000		Total: Personnel Services - Employee Benefits	298,580	0.00	297,375	0.00
25127	1000	53000		Purchased Professional and Technical Services				
25127	1000	53330	0000	Professional Development	13,541	0.00	26,000	0.00
25127	1000	53000		Total: Purchased Professional and Technical Services	13,541	0.00	26,000	0.00
25127	1000	55000		Other Purchased Services				
25127	1000	55819	0000	Employee Travel - Teachers	242	0.00	1,500	0.00
25127	1000	55915	0000	Other Contract Services	176	0.00	0	0.00
25127	1000	55000		Total: Other Purchased Services	418	0.00	1,500	0.00
25127	1000	56000		Supplies				
25127	1000	56113	0000	Software	6,199	0.00	6,500	0.00
25127	1000	56118	0000	General Supplies and Materials	48,466	0.00	34,271	0.00
25127	1000	56000		Total: Supplies	54,665	0.00	40,771	0.00
25127	1000	57000		Property				
25127	1000	57332	0000	Supply Assets (\$5,000 or less)	8,169	0.00	24,000	0.00
25127	1000	57000		Total: Property	8,169	0.00	24,000	0.00
25127	1000			Total: Instruction	1,180,270	25.68	1,175,193	25.68
25127	2000			Support Services				
25127	2100	51000		Personnel Services - Compensation				
25127	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	155,878	3.00	157,321	3.00
25127	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	96,978	2.00	95,482	2.00
25127	2100	51100	1215	Salaries Expense: Registered Nurses	0	0.00	0	0.00
25127	2100	51100	1218	Salaries Expense: School/Student Support	192,441	11.00	195,510	11.00
25127	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	745	0.00	0	0.00
25127	2100	51300	1218	Additional Compensation: School/Student Support	7,081	0.00	2,000	0.00
25127	2100	51000		Total: Personnel Services - Compensation	453,123	16.00	450,313	16.00
25127	2100	52000		Personnel Services - Employee Benefits				
25127	2100	52111	0000	Educational Retirement	56,160	0.00	7,533	0.00
25127	2100	52112	0000	ERA - Retiree Health	7,548	0.00	50,642	0.00
25127	2100	52210	0000	FICA Payments	25,692	0.00	18,990	0.00
25127	2100	52220	0000	Medicare Payments	6,009	0.00	6,556	0.00
25127	2100	52311	0000	Health and Medical Premiums	67,465	0.00	67,543	0.00
25127	2100	52312	0000	Life	1,167	0.00	1,152	0.00
25127	2100	52313	0000	Dental	4,400	0.00	4,940	0.00
25127	2100	52314	0000	Vision	860	0.00	886	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25127	2100	52315	0000	Disability	499	0.00	1,657	0.00
25127	2100	52500	0000	Unemployment Compensation	1,449	0.00	1,718	0.00
25127	2100	52710	0000	Workers Compensation Premium	4,667	0.00	4,747	0.00
25127	2100	52720	0000	Workers Compensation Employer's Fee	144	0.00	147	0.00
25127	2100	52000		Total: Personnel Services - Employee Benefits	176,060	0.00	166,511	0.00
25127	2100	53000		Purchased Professional and Technical Services				
25127	2100	53330	0000	Professional Development	10,685	0.00	22,500	0.00
25127	2100	53414	0000	Other Services	0	0.00	3,250	0.00
25127	2100	53711	0000	Other Charges	1,392	0.00	1,800	0.00
25127	2100	53000		Total: Purchased Professional and Technical Services	12,077	0.00	27,550	0.00
25127	2100	54000		Purchased Property Services				
25127	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	352	0.00	0	0.00
25127	2100	54000		Total: Purchased Property Services	352	0.00	0	0.00
25127	2100	55000		Other Purchased Services				
25127	2100	55813	0000	Employee Travel - Non-Teachers	2,424	0.00	2,200	0.00
25127	2100	55915	0000	Other Contract Services	598	0.00	0	0.00
25127	2100	55000		Total: Other Purchased Services	3,022	0.00	2,200	0.00
25127	2100	56000		Supplies				
25127	2100	56113	0000	Software	358	0.00	0	0.00
25127	2100	56118	0000	General Supplies and Materials	20,677	0.00	28,864	0.00
25127	2100	56000		Total: Supplies	21,035	0.00	28,864	0.00
25127	2100	57000		Property				
25127	2100	57332	0000	Supply Assets (\$5,000 or less)	4,896	0.00	0	0.00
25127	2100	57000		Total: Property	4,896	0.00	0	0.00
25127	2200	51000		Personnel Services - Compensation				
25127	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	75,474	1.00	76,229	1.00
25127	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	71,262	3.00	73,570	3.00
25127	2200	51000		Total: Personnel Services - Compensation	146,736	4.00	149,799	4.00
25127	2200	52000		Personnel Services - Employee Benefits				
25127	2200	52111	0000	Educational Retirement	16,309	0.00	2,496	0.00
25127	2200	52112	0000	ERA - Retiree Health	2,452	0.00	16,236	0.00
25127	2200	52210	0000	FICA Payments	8,439	0.00	6,292	0.00
25127	2200	52220	0000	Medicare Payments	1,974	0.00	2,172	0.00
25127	2200	52311	0000	Health and Medical Premiums	16,467	0.00	16,342	0.00
25127	2200	52312	0000	Life	282	0.00	288	0.00
25127	2200	52313	0000	Dental	1,735	0.00	2,006	0.00
25127	2200	52314	0000	Vision	305	0.00	262	0.00
25127	2200	52315	0000	Disability	354	0.00	534	0.00
25127	2200	52500	0000	Unemployment Compensation	412	0.00	569	0.00
25127	2200	52710	0000	Workers Compensation Premium	1,516	0.00	1,573	0.00
25127	2200	52720	0000	Workers Compensation Employer's Fee	37	0.00	37	0.00
25127	2200	52000		Total: Personnel Services - Employee Benefits	50,282	0.00	48,807	0.00
25127	2200	53000		Purchased Professional and Technical Services				
25127	2200	53330	0000	Professional Development	8,086	0.00	11,744	0.00
25127	2200	53000		Total: Purchased Professional and Technical Services	8,086	0.00	11,744	0.00
25127	2200	55000		Other Purchased Services				
25127	2200	55813	0000	Employee Travel - Non-Teachers	220	0.00	300	0.00
25127	2200	55000		Total: Other Purchased Services	220	0.00	300	0.00
25127	2200	56000		Supplies				
25127	2200	56113	0000	Software	264	0.00	0	0.00
25127	2200	56118	0000	General Supplies and Materials	5,474	0.00	300	0.00
25127	2200	56000		Total: Supplies	5,738	0.00	300	0.00
25127	2200	57000		Property				
25127	2200	57332	0000	Supply Assets (\$5,000 or less)	200	0.00	0	0.00
25127	2200	57000		Total: Property	200	0.00	0	0.00
25127	2300	53000		Purchased Professional and Technical Services				
25127	2300	53713	0000	Indirect Costs - Program Administration	36,739	0.00	45,331	0.00
25127	2300	53000		Total: Purchased Professional and Technical Services	36,739	0.00	45,331	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
25127	2300	55000		Other Purchased Services					
25127	2300	55914	0000	Contracts - Interagency	5,332	0.00	7,200	0.00	
25127	2300	55000		Total: Other Purchased Services	5,332	0.00	7,200	0.00	
25127	2400	55000		Other Purchased Services					
25127	2400	55914	0000	Contracts - Interagency	470,676	0.00	478,947	0.00	
25127	2400	55000		Total: Other Purchased Services	470,676	0.00	478,947	0.00	
25127	2500	53000		Purchased Professional and Technical Services					
25127	2500	53330	0000	Professional Development	701	0.00	0	0.00	
25127	2500	53000		Total: Purchased Professional and Technical Services	701	0.00	0	0.00	
25127	2600	51000		Personnel Services - Compensation					
25127	2600	51100	1219	Salaries Expense: Duty Personnel	18,782	0.01	27,997	0.01	
25127	2600	51000		Total: Personnel Services - Compensation	18,782	0.01	27,997	0.01	
25127	2600	52000		Personnel Services - Employee Benefits					
25127	2600	52111	0000	Educational Retirement	47	0.00	125	0.00	
25127	2600	52112	0000	ERA - Retiree Health	7	0.00	500	0.00	
25127	2600	52210	0000	FICA Payments	1,140	0.00	275	0.00	
25127	2600	52220	0000	Medicare Payments	267	0.00	125	0.00	
25127	2600	52312	0000	Life	2	0.00	0	0.00	
25127	2600	52500	0000	Unemployment Compensation	70	0.00	75	0.00	
25127	2600	52710	0000	Workers Compensation Premium	190	0.00	50	0.00	
25127	2600	52720	0000	Workers Compensation Employer's Fee	46	0.00	50	0.00	
25127	2600	52000		Total: Personnel Services - Employee Benefits	1,769	0.00	1,200	0.00	
25127	2600	53000		Purchased Professional and Technical Services					
25127	2600	53711	0000	Other Charges	722	0.00	0	0.00	
25127	2600	53000		Total: Purchased Professional and Technical Services	722	0.00	0	0.00	
25127	2600	54000		Purchased Property Services					
25127	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	16,703	0.00	18,000	0.00	
25127	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	3,217	0.00	8,000	0.00	
25127	2600	54313	0000	Maintenance & Repair - Vehicles	2,643	0.00	16,000	0.00	
25127	2600	54411	0000	Electricity	7,900	0.00	4,500	0.00	
25127	2600	54412	0000	Natural Gas (Buildings)	1,870	0.00	4,500	0.00	
25127	2600	54416	0000	Communication Services	0	0.00	1,000	0.00	
25127	2600	54000		Total: Purchased Property Services	32,333	0.00	52,000	0.00	
25127	2600	55000		Other Purchased Services					
25127	2600	55200	0000	Property/Liability Insurance	0	0.00	3,300	0.00	
25127	2600	55000		Total: Other Purchased Services	0	0.00	3,300	0.00	
25127	2600	56000		Supplies					
25127	2600	56118	0000	General Supplies and Materials	7,531	0.00	4,356	0.00	
25127	2600	56211	0000	Gasoline	1,449	0.00	0	0.00	
25127	2600	56000		Total: Supplies	8,980	0.00	4,356	0.00	
25127	2600	57000		Property					
25127	2600	57332	0000	Supply Assets (\$5,000 or less)	240	0.00	0	0.00	
25127	2600	57000		Total: Property	240	0.00	0	0.00	
25127	2000			Total: Support Services	1,458,101	20.01	1,506,719	20.01	
25127	4000			Capital Outlay					
25127	4000	57000		Property					
25127	4000	57311	0000	Vehicles General	24,688	0.00	30,000	0.00	
25127	4000	57000		Total: Property	24,688	0.00	30,000	0.00	
25127	4000			Total: Capital Outlay	24,688	0.00	30,000	0.00	
25127				Total: Headstart	2,663,059	45.69	2,711,912	45.69	
25129				Title XX Health & Social Services					
25129	1000			Instruction					
25129	1000	51000		Personnel Services - Compensation					
25129	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	0	2.28	0	0.00	
25129	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	0	3.00	0	0.00	
25129	1000	51000		Total: Personnel Services - Compensation	0	5.28	0	0.00	
25129	1000	52000		Personnel Services - Employee Benefits					
25129	1000	52111	0000	Educational Retirement	0	0.00	0	0.00	

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25129	1000	52112	0000	ERA - Retiree Health	0	0.00	0	0.00
25129	1000	52210	0000	FICA Payments	0	0.00	0	0.00
25129	1000	52220	0000	Medicare Payments	0	0.00	0	0.00
25129	1000	52500	0000	Unemployment Compensation	0	0.00	0	0.00
25129	1000	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
25129	1000	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
25129	1000			Total: Instruction	0	5.28	0	0.00
25129				Total: Title XX Health & Social Services	0	5.28	0	0.00
25145				Impact Aid Special Education				
25145	2000			Support Services				
25145	2100	56000		Supplies				
25145	2100	56118	0000	General Supplies and Materials	0	0.00	0	0.00
25145	2100	56000		Total: Supplies	0	0.00	0	0.00
25145	2300	53000		Purchased Professional and Technical Services				
25145	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	0	0.00
25145	2300	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
25145	2000			Total: Support Services	0	0.00	0	0.00
25145				Total: Impact Aid Special Education	0	0.00	0	0.00
25146				Safe Routes to School /NMDOT				
25146	1000			Instruction				
25146	1000	56000		Supplies				
25146	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
25146	1000	56000		Total: Supplies	0	0.00	0	0.00
25146	1000			Total: Instruction	0	0.00	0	0.00
25146	2000			Support Services				
25146	2100	51000		Personnel Services - Compensation				
25146	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	0	0.00
25146	2100	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00
25146	2100	52000		Personnel Services - Employee Benefits				
25146	2100	52111	0000	Educational Retirement	0	0.00	0	0.00
25146	2100	52112	0000	ERA - Retiree Health	0	0.00	0	0.00
25146	2100	52210	0000	FICA Payments	0	0.00	0	0.00
25146	2100	52220	0000	Medicare Payments	0	0.00	0	0.00
25146	2100	52500	0000	Unemployment Compensation	0	0.00	0	0.00
25146	2100	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
25146	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	0	0.00
25146	2100	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
25146	2100	56000		Supplies				
25146	2100	56118	0000	General Supplies and Materials	0	0.00	0	0.00
25146	2100	56000		Total: Supplies	0	0.00	0	0.00
25146	2000			Total: Support Services	0	0.00	0	0.00
25146				Total: Safe Routes to School /NMDOT	0	0.00	0	0.00
25150				Food Stamps Nutrition				
25150	2000			Support Services				
25150	2300	53000		Purchased Professional and Technical Services				
25150	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	0	0.00
25150	2300	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
25150	2000			Total: Support Services	0	0.00	0	0.00
25150	3000			Operation of Non-Instructional Services				
25150	3100	51000		Personnel Services - Compensation				
25150	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	0	0.00
25150	3100	51300	1617	Additional Compensation: Food Service	0	0.00	0	0.00
25150	3100	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00
25150	3100	52000		Personnel Services - Employee Benefits				
25150	3100	52111	0000	Educational Retirement	0	0.00	0	0.00
25150	3100	52112	0000	ERA - Retiree Health	0	0.00	0	0.00
25150	3100	52210	0000	FICA Payments	0	0.00	0	0.00
25150	3100	52220	0000	Medicare Payments	0	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25150	3100	52311	0000	Health and Medical Premiums	0	0.00	0	0.00
25150	3100	52312	0000	Life	0	0.00	0	0.00
25150	3100	52313	0000	Dental	0	0.00	0	0.00
25150	3100	52314	0000	Vision	0	0.00	0	0.00
25150	3100	52315	0000	Disability	0	0.00	0	0.00
25150	3100	52500	0000	Unemployment Compensation	0	0.00	0	0.00
25150	3100	52710	0000	Workers Compensation Premium	0	0.00	0	0.00
25150	3100	52720	0000	Workers Compensation Employer's Fee	0	0.00	0	0.00
25150	3100	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00
25150	3100	55000		Other Purchased Services				
25150	3100	55813	0000	Employee Travel - Non-Teachers	0	0.00	0	0.00
25150	3100	55915	0000	Other Contract Services	0	0.00	0	0.00
25150	3100	55000		Total: Other Purchased Services	0	0.00	0	0.00
25150	3100	56000		Supplies				
25150	3100	56116	0000	Food	0	0.00	0	0.00
25150	3100	56117	0000	Non-Food	0	0.00	0	0.00
25150	3100	56118	0000	General Supplies and Materials	0	0.00	0	0.00
25150	3100	56000		Total: Supplies	0	0.00	0	0.00
25150	3100	57000		Property				
25150	3100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00
25150	3100	57000		Total: Property	0	0.00	0	0.00
25150	3000			Total: Operation of Non-Instructional Services	0	0.00	0	0.00
25150				Total: Food Stamps Nutrition	0	0.00	0	0.00
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100	51000		Personnel Services - Compensation				
25153	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	256,474	5.00	600,000	5.00
25153	2100	51100	1215	Salaries Expense: Registered Nurses	352,982	7.00	773,871	7.00
25153	2100	51100	1216	Salaries Expense: Health Assistants	79,899	5.75	250,000	5.75
25153	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	87,979	2.57	250,000	2.57
25153	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	4,333	0.00	15,000	0.00
25153	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	750	0.00	5,000	0.00
25153	2100	51000		Total: Personnel Services - Compensation	782,417	20.32	1,893,871	20.32
25153	2100	52000		Personnel Services - Employee Benefits				
25153	2100	52111	0000	Educational Retirement	93,372	0.00	101,000	0.00
25153	2100	52112	0000	ERA - Retiree Health	13,035	0.00	19,100	0.00
25153	2100	52210	0000	FICA Payments	44,306	0.00	52,500	0.00
25153	2100	52220	0000	Medicare Payments	10,362	0.00	11,200	0.00
25153	2100	52311	0000	Health and Medical Premiums	101,159	0.00	110,000	0.00
25153	2100	52312	0000	Life	1,509	0.00	2,600	0.00
25153	2100	52313	0000	Dental	9,089	0.00	13,500	0.00
25153	2100	52314	0000	Vision	1,589	0.00	3,100	0.00
25153	2100	52315	0000	Disability	1,260	0.00	2,600	0.00
25153	2100	52500	0000	Unemployment Compensation	2,159	0.00	4,600	0.00
25153	2100	52710	0000	Workers Compensation Premium	8,058	0.00	14,900	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	195	0.00	1,400	0.00
25153	2100	52000		Total: Personnel Services - Employee Benefits	286,093	0.00	336,500	0.00
25153	2100	55000		Other Purchased Services				
25153	2100	55813	0000	Employee Travel - Non-Teachers	2,292	0.00	4,300	0.00
25153	2100	55914	0000	Contracts - Interagency	433	0.00	100	0.00
25153	2100	55000		Total: Other Purchased Services	2,725	0.00	4,400	0.00
25153	2100	56000		Supplies				
25153	2100	56118	0000	General Supplies and Materials	1,845	0.00	4,000	0.00
25153	2100	56000		Total: Supplies	1,845	0.00	4,000	0.00
25153	2100	57000		Property				
25153	2100	57332	0000	Supply Assets (\$5,000 or less)	3,594	0.00	6,000	0.00
25153	2100	57000		Total: Property	3,594	0.00	6,000	0.00
25153	2400	55000		Other Purchased Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25153	2400	55813	0000	Employee Travel - Non-Teachers	331	0.00	1,000	0.00
25153	2400	55000		Total: Other Purchased Services	331	0.00	1,000	0.00
25153	2400	56000		Supplies				
25153	2400	56118	0000	General Supplies and Materials	222	0.00	1,000	0.00
25153	2400	56000		Total: Supplies	222	0.00	1,000	0.00
25153	2600	54000		Purchased Property Services				
25153	2600	54416	0000	Communication Services	600	0.00	1,200	0.00
25153	2600	54000		Total: Purchased Property Services	600	0.00	1,200	0.00
25153	2000			Total: Support Services	1,077,827	20.32	2,247,971	20.32
25153				Total: Title XIX MEDICAID 3/21 Years	1,077,827	20.32	2,247,971	20.32
25250				State Equalization Guarantee-Federal Stimulus				
25250	1000			Instruction				
25250	1000	51000		Personnel Services - Compensation				
25250	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	1,245,196	45.75	0	0.00
25250	1000	51100	1412	Salaries Expense: Teachers- Special Education	351,025	10.14	0	0.00
25250	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	22,992	0.01	0	0.00
25250	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	67,838	2.00	0	0.00
25250	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	371,630	11.00	0	0.00
25250	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	9,117	0.00	0	0.00
25250	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	1,710	0.00	0	0.00
25250	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	908,954	54.62	0	0.00
25250	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	537,452	39.00	0	0.00
25250	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	389,140	24.50	0	0.00
25250	1000	51300	1412	Additional Compensation: Teachers- Special Education	1,883	0.00	0	0.00
25250	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	1,333	0.00	0	0.00
25250	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	912	0.00	0	0.00
25250	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	83	0.00	0	0.00
25250	1000	51000		Total: Personnel Services - Compensation	3,909,265	187.02	0	0.00
25250	1000	52000		Personnel Services - Employee Benefits				
25250	1000	52111	0000	Educational Retirement	484,010	0.00	0	0.00
25250	1000	52112	0000	ERA - Retiree Health	69,935	0.00	0	0.00
25250	1000	52210	0000	FICA Payments	236,651	0.00	0	0.00
25250	1000	52220	0000	Medicare Payments	55,345	0.00	0	0.00
25250	1000	52311	0000	Health and Medical Premiums	879,004	0.00	0	0.00
25250	1000	52312	0000	Life	14,064	0.00	0	0.00
25250	1000	52313	0000	Dental	52,753	0.00	0	0.00
25250	1000	52314	0000	Vision	9,673	0.00	0	0.00
25250	1000	52315	0000	Disability	6,165	0.00	0	0.00
25250	1000	52500	0000	Unemployment Compensation	13,220	0.00	0	0.00
25250	1000	52710	0000	Workers Compensation Premium	43,499	0.00	0	0.00
25250	1000	52720	0000	Workers Compensation Employer's Fee	1,764	0.00	0	0.00
25250	1000	52000		Total: Personnel Services - Employee Benefits	1,866,083	0.00	0	0.00
25250	1000			Total: Instruction	5,775,348	187.02	0	0.00
25250				Total: State Equalization Guarantee-Federal Stimulus	5,775,348	187.02	0	0.00
25255				Education Job Fund				
25255	1000			Instruction				
25255	1000	51000		Personnel Services - Compensation				
25255	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	83,394	0.01	0	0.00
25255	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	2,172,615	145.57	0	0.00
25255	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	542,466	31.50	0	0.00
25255	1000	51000		Total: Personnel Services - Compensation	2,798,475	177.08	0	0.00
25255	1000	52000		Personnel Services - Employee Benefits				
25255	1000	52111	0000	Educational Retirement	364,029	0.00	0	0.00
25255	1000	52112	0000	ERA - Retiree Health	48,864	0.00	0	0.00
25255	1000	52210	0000	FICA Payments	159,610	0.00	0	0.00
25255	1000	52220	0000	Medicare Payments	37,327	0.00	0	0.00
25255	1000	52311	0000	Health and Medical Premiums	916,737	0.00	0	0.00
25255	1000	52312	0000	Life	13,556	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
25255	1000	52313	0000	Dental	51,715	0.00	0	0.00	
25255	1000	52314	0000	Vision	9,930	0.00	0	0.00	
25255	1000	52315	0000	Disability	3,794	0.00	0	0.00	
25255	1000	52500	0000	Unemployment Compensation	11,205	0.00	0	0.00	
25255	1000	52710	0000	Workers Compensation Premium	30,371	0.00	0	0.00	
25255	1000	52720	0000	Workers Compensation Employer's Fee	1,739	0.00	0	0.00	
25255	1000	52000		Total: Personnel Services - Employee Benefits	1,648,877	0.00	0	0.00	
25255	1000			Total: Instruction	4,447,352	177.08	0	0.00	
25255				Total: Education Job Fund	4,447,352	177.08	0	0.00	
25261				DOD Educational Activity Supp. For Stu. Achievement					
25261	1000			Instruction					
25261	1000	57000		Property					
25261	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00	
25261	1000	57000		Total: Property	0	0.00	0	0.00	
25261	1000			Total: Instruction	0	0.00	0	0.00	
25261	2000			Support Services					
25261	2400	55000		Other Purchased Services					
25261	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	0	0.00	
25261	2400	55000		Total: Other Purchased Services	0	0.00	0	0.00	
25261	2000			Total: Support Services	0	0.00	0	0.00	
25261				Total: DOD Educational Activity Supp. For Stu. Achievement	0	0.00	0	0.00	
25000				Total: Federal Direct Grants	13,963,586	435.39	4,959,883	66.01	
26000				Local Grants					
26116				Intel Foundation					
26116	1000			Instruction					
26116	1000	56000		Supplies					
26116	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00	
26116	1000	56000		Total: Supplies	0	0.00	0	0.00	
26116	1000			Total: Instruction	0	0.00	0	0.00	
26116				Total: Intel Foundation	0	0.00	0	0.00	
26136				SCIAD					
26136	1000			Instruction					
26136	1000	56000		Supplies					
26136	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00	
26136	1000	56000		Total: Supplies	0	0.00	0	0.00	
26136	1000			Total: Instruction	0	0.00	0	0.00	
26136	2000			Support Services					
26136	2400	56000		Supplies					
26136	2400	56118	0000	General Supplies and Materials	0	0.00	0	0.00	
26136	2400	56000		Total: Supplies	0	0.00	0	0.00	
26136	2000			Total: Support Services	0	0.00	0	0.00	
26136				Total: SCIAD	0	0.00	0	0.00	
26145				NEA Foundation					
26145	1000			Instruction					
26145	1000	56000		Supplies					
26145	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00	
26145	1000	56000		Total: Supplies	0	0.00	0	0.00	
26145	1000			Total: Instruction	0	0.00	0	0.00	
26145				Total: NEA Foundation	0	0.00	0	0.00	
26167				Toyota TAPESTRY					
26167	1000			Instruction					
26167	1000	56000		Supplies					
26167	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00	
26167	1000	56000		Total: Supplies	0	0.00	0	0.00	
26167	1000			Total: Instruction	0	0.00	0	0.00	
26167				Total: Toyota TAPESTRY	0	0.00	0	0.00	
26179				A plus for Energy					
26179	1000			Instruction					

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26179	1000	56000		Supplies				
26179	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
26179	1000	56000		Total: Supplies	0	0.00	0	0.00
26179	1000			Total: Instruction	0	0.00	0	0.00
26179				Total: A plus for Energy	0	0.00	0	0.00
26192				Toyota Family Literacy Program				
26192	1000			Instruction				
26192	1000	51000		Personnel Services - Compensation				
26192	1000	51300	1621	Additional Compensation: Summer School/After School	1,050	0.00	0	0.00
26192	1000	51000		Total: Personnel Services - Compensation	1,050	0.00	0	0.00
26192	1000	52000		Personnel Services - Employee Benefits				
26192	1000	52111	0000	Educational Retirement	115	0.00	0	0.00
26192	1000	52112	0000	ERA - Retiree Health	18	0.00	0	0.00
26192	1000	52210	0000	FICA Payments	64	0.00	0	0.00
26192	1000	52220	0000	Medicare Payments	15	0.00	0	0.00
26192	1000	52500	0000	Unemployment Compensation	4	0.00	0	0.00
26192	1000	52710	0000	Workers Compensation Premium	11	0.00	0	0.00
26192	1000	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
26192	1000	52000		Total: Personnel Services - Employee Benefits	228	0.00	0	0.00
26192	1000	56000		Supplies				
26192	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
26192	1000	56000		Total: Supplies	0	0.00	0	0.00
26192	1000			Total: Instruction	1,278	0.00	0	0.00
26192	2000			Support Services				
26192	2100	51000		Personnel Services - Compensation				
26192	2100	51100	1218	Salaries Expense: School/Student Support	10,490	0.01	0	0.00
26192	2100	51000		Total: Personnel Services - Compensation	10,490	0.01	0	0.00
26192	2100	52000		Personnel Services - Employee Benefits				
26192	2100	52210	0000	FICA Payments	650	0.00	0	0.00
26192	2100	52220	0000	Medicare Payments	152	0.00	0	0.00
26192	2100	52500	0000	Unemployment Compensation	40	0.00	0	0.00
26192	2100	52710	0000	Workers Compensation Premium	108	0.00	0	0.00
26192	2100	52720	0000	Workers Compensation Employer's Fee	12	0.00	0	0.00
26192	2100	52000		Total: Personnel Services - Employee Benefits	962	0.00	0	0.00
26192	2100	53000		Purchased Professional and Technical Services				
26192	2100	53330	0000	Professional Development	5,200	0.00	0	0.00
26192	2100	53000		Total: Purchased Professional and Technical Services	5,200	0.00	0	0.00
26192	2100	56000		Supplies				
26192	2100	56118	0000	General Supplies and Materials	563	0.00	0	0.00
26192	2100	56000		Total: Supplies	563	0.00	0	0.00
26192	2300	53000		Purchased Professional and Technical Services				
26192	2300	53713	0000	Indirect Costs - Program Administration	616	0.00	973	0.00
26192	2300	53000		Total: Purchased Professional and Technical Services	616	0.00	973	0.00
26192	2400	53000		Purchased Professional and Technical Services				
26192	2400	53330	0000	Professional Development	1,150	0.00	0	0.00
26192	2400	53000		Total: Purchased Professional and Technical Services	1,150	0.00	0	0.00
26192	2000			Total: Support Services	18,981	0.01	973	0.00
26192	3000			Operation of Non-Instructional Services				
26192	3300	51000		Personnel Services - Compensation				
26192	3300	51100	1619	Salaries Expense: Adult Education	24,691	0.01	8,105	0.01
26192	3300	51000		Total: Personnel Services - Compensation	24,691	0.01	8,105	0.01
26192	3300	52000		Personnel Services - Employee Benefits				
26192	3300	52111	0000	Educational Retirement	1,592	0.00	1,005	0.00
26192	3300	52112	0000	ERA - Retiree Health	242	0.00	149	0.00
26192	3300	52210	0000	FICA Payments	1,389	0.00	503	0.00
26192	3300	52220	0000	Medicare Payments	325	0.00	118	0.00
26192	3300	52500	0000	Unemployment Compensation	85	0.00	31	0.00
26192	3300	52710	0000	Workers Compensation Premium	233	0.00	80	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26192	3300	52720	0000	Workers Compensation Employer's Fee	18	0.00	10	0.00
26192	3300	52000		Total: Personnel Services - Employee Benefits	3,884	0.00	1,896	0.00
26192	3300	53000		Purchased Professional and Technical Services				
26192	3300	53711	0000	Other Charges	7	0.00	0	0.00
26192	3300	53000		Total: Purchased Professional and Technical Services	7	0.00	0	0.00
26192	3300	56000		Supplies				
26192	3300	56118	0000	General Supplies and Materials	6,862	0.00	35,249	0.00
26192	3300	56000		Total: Supplies	6,862	0.00	35,249	0.00
26192	3000			Total: Operation of Non-Instructional Services	35,444	0.01	45,250	0.01
26192				Total: Toyota Family Literacy Program	55,703	0.02	46,223	0.01
26196				Institute for Educational Leadership				
26196	1000			Instruction				
26196	1000	56000		Supplies				
26196	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
26196	1000	56000		Total: Supplies	0	0.00	0	0.00
26196	1000			Total: Instruction	0	0.00	0	0.00
26196				Total: Institute for Educational Leadership	0	0.00	0	0.00
26204				Spaceport GRT Grant - Dona Ana County				
26204	1000			Instruction				
26204	1000	51000		Personnel Services - Compensation				
26204	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	53,981	1.00	54,000	1.00
26204	1000	51100	1610	Salaries Expense: Substitutes Professional Development	3,457	0.00	5,000	0.00
26204	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	5,220	0.00	5,300	0.00
26204	1000	51000		Total: Personnel Services - Compensation	62,658	1.00	64,300	1.00
26204	1000	52000		Personnel Services - Employee Benefits				
26204	1000	52111	0000	Educational Retirement	6,397	0.00	6,400	0.00
26204	1000	52112	0000	ERA - Retiree Health	978	0.00	1,000	0.00
26204	1000	52210	0000	FICA Payments	3,688	0.00	3,710	0.00
26204	1000	52220	0000	Medicare Payments	862	0.00	880	0.00
26204	1000	52311	0000	Health and Medical Premiums	3,566	0.00	3,600	0.00
26204	1000	52312	0000	Life	72	0.00	100	0.00
26204	1000	52313	0000	Dental	250	0.00	300	0.00
26204	1000	52314	0000	Vision	59	0.00	100	0.00
26204	1000	52315	0000	Disability	187	0.00	200	0.00
26204	1000	52500	0000	Unemployment Compensation	177	0.00	300	0.00
26204	1000	52710	0000	Workers Compensation Premium	639	0.00	1,100	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	10	0.00	100	0.00
26204	1000	52000		Total: Personnel Services - Employee Benefits	16,885	0.00	17,790	0.00
26204	1000	53000		Purchased Professional and Technical Services				
26204	1000	53330	0000	Professional Development	24,651	0.00	50,000	0.00
26204	1000	53000		Total: Purchased Professional and Technical Services	24,651	0.00	50,000	0.00
26204	1000	55000		Other Purchased Services				
26204	1000	55817	0000	Student Travel	9,313	0.00	23,000	0.00
26204	1000	55914	0000	Contracts - Interagency	209,895	0.00	392,906	0.00
26204	1000	55000		Total: Other Purchased Services	219,208	0.00	415,906	0.00
26204	1000	56000		Supplies				
26204	1000	56113	0000	Software	38,910	0.00	75,000	0.00
26204	1000	56118	0000	General Supplies and Materials	41,467	0.00	100,000	0.00
26204	1000	56000		Total: Supplies	80,377	0.00	175,000	0.00
26204	1000	57000		Property				
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	392,829	0.00	450,000	0.00
26204	1000	57000		Total: Property	392,829	0.00	450,000	0.00
26204	1000			Total: Instruction	796,608	1.00	1,172,996	1.00
26204	2000			Support Services				
26204	2200	53000		Purchased Professional and Technical Services				
26204	2200	53330	0000	Professional Development	0	0.00	0	0.00
26204	2200	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00
26204	2300	53000		Purchased Professional and Technical Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26204	2300	53713	0000	Indirect Costs – Program Administration	11,973	0.00	75,000	0.00
26204	2300	53000		Total: Purchased Professional and Technical Services	11,973	0.00	75,000	0.00
26204	2000			Total: Support Services	11,973	0.00	75,000	0.00
26204				Total: Spaceport GRT Grant – Dona Ana County	808,581	1.00	1,247,996	1.00
26000				Total: Local Grants	864,284	1.02	1,294,219	1.01
27000				State Flow-through Grants				
27103				2009 Dual Credit Instructional Materials/HB2				
27103	1000			Instruction				
27103	1000	56000		Supplies				
27103	1000	56112	0000	Other Textbooks	0	0.00	0	0.00
27103	1000	56000		Total: Supplies	0	0.00	0	0.00
27103	1000			Total: Instruction	0	0.00	0	0.00
27103				Total: 2009 Dual Credit Instructional Materials/HB2	0	0.00	0	0.00
27105				2008 G.O. Bond Student Library Fund (SB333)				
27105	2000			Support Services				
27105	2200	56000		Supplies				
27105	2200	56114	0000	Library And Audio-Visual	0	0.00	0	0.00
27105	2200	56000		Total: Supplies	0	0.00	0	0.00
27105	2000			Total: Support Services	0	0.00	0	0.00
27105				Total: 2008 G.O. Bond Student Library Fund (SB333)	0	0.00	0	0.00
27106				2010 GO Bonds Student Library Fund SB-1				
27106	2000			Support Services				
27106	2200	56000		Supplies				
27106	2200	56114	0000	Library And Audio-Visual	0	0.00	97,283	0.00
27106	2200	56000		Total: Supplies	0	0.00	97,283	0.00
27106	2000			Total: Support Services	0	0.00	97,283	0.00
27106				Total: 2010 GO Bonds Student Library Fund SB-1	0	0.00	97,283	0.00
27138				Incentives for School Impr Act PED				
27138	1000			Instruction				
27138	1000	56000		Supplies				
27138	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
27138	1000	56000		Total: Supplies	0	0.00	0	0.00
27138	1000			Total: Instruction	0	0.00	0	0.00
27138				Total: Incentives for School Impr Act PED	0	0.00	0	0.00
27155				Breakfast for Elementary Students				
27155	3000			Operation of Non-Instructional Services				
27155	3100	56000		Supplies				
27155	3100	56116	0000	Food	0	0.00	0	0.00
27155	3100	56000		Total: Supplies	0	0.00	0	0.00
27155	3000			Total: Operation of Non-Instructional Services	0	0.00	0	0.00
27155				Total: Breakfast for Elementary Students	0	0.00	0	0.00
27000				Total: State Flow-through Grants	0	0.00	97,283	0.00
28000				State Direct Grants				
28167				Parents as Teachers DOH/PHD				
28167	2000			Support Services				
28167	2100	56000		Supplies				
28167	2100	56118	0000	General Supplies and Materials	0	0.00	0	0.00
28167	2100	56000		Total: Supplies	0	0.00	0	0.00
28167	2000			Total: Support Services	0	0.00	0	0.00
28167				Total: Parents as Teachers DOH/PHD	0	0.00	0	0.00
28189				GRADS - Child Care				
28189	1000			Instruction				
28189	1000	56000		Supplies				
28189	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00
28189	1000	56000		Total: Supplies	0	0.00	0	0.00
28189	1000			Total: Instruction	0	0.00	0	0.00
28189				Total: GRADS - Child Care	0	0.00	0	0.00
28190				GRADS - Instruction				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012				Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB Description				
28190	1000		Instruction				
28190	1000	56000	Supplies				
28190	1000	56118	0000 General Supplies and Materials	0	0.00	0	0.00
28190	1000	56000	Total: Supplies	0	0.00	0	0.00
28190	1000		Total: Instruction	0	0.00	0	0.00
28190			Total: GRADS - Instruction	0	0.00	0	0.00
28191			Start Smart K-3 Plus Utah State Univ. Study				
28191	1000		Instruction				
28191	1000	51000	Personnel Services - Compensation				
28191	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	0	0.00	45,000	0.01
28191	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	0	0.00	13,500	0.01
28191	1000	51000	Total: Personnel Services - Compensation	0	0.00	58,500	0.02
28191	1000	52000	Personnel Services - Employee Benefits				
28191	1000	52111	0000 Educational Retirement	0	0.00	6,382	0.00
28191	1000	52112	0000 ERA - Retiree Health	0	0.00	975	0.00
28191	1000	52210	0000 FICA Payments	0	0.00	3,630	0.00
28191	1000	52220	0000 Medicare Payments	0	0.00	856	0.00
28191	1000	52500	0000 Unemployment Compensation	0	0.00	2,230	0.00
28191	1000	52710	0000 Workers Compensation Premium	0	0.00	619	0.00
28191	1000	52720	0000 Workers Compensation Employer's Fee	0	0.00	114	0.00
28191	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	14,806	0.00
28191	1000	53000	Purchased Professional and Technical Services				
28191	1000	53330	0000 Professional Development	0	0.00	5,000	0.00
28191	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
28191	1000	56000	Supplies				
28191	1000	56118	0000 General Supplies and Materials	0	0.00	23,974	0.00
28191	1000	56000	Total: Supplies	0	0.00	23,974	0.00
28191	1000		Total: Instruction	0	0.00	102,280	0.02
28191	2000		Support Services				
28191	2100	51000	Personnel Services - Compensation				
28191	2100	51100	1215 Salaries Expense: Registered Nurses	0	0.00	30,000	0.01
28191	2100	51000	Total: Personnel Services - Compensation	0	0.00	30,000	0.01
28191	2100	52000	Personnel Services - Employee Benefits				
28191	2100	52111	0000 Educational Retirement	0	0.00	3,280	0.00
28191	2100	52112	0000 ERA - Retiree Health	0	0.00	500	0.00
28191	2100	52210	0000 FICA Payments	0	0.00	1,860	0.00
28191	2100	52220	0000 Medicare Payments	0	0.00	452	0.00
28191	2100	52500	0000 Unemployment Compensation	0	0.00	1,140	0.00
28191	2100	52710	0000 Workers Compensation Premium	0	0.00	340	0.00
28191	2100	52720	0000 Workers Compensation Employer's Fee	0	0.00	40	0.00
28191	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	7,612	0.00
28191	2100	53000	Purchased Professional and Technical Services				
28191	2100	53330	0000 Professional Development	0	0.00	1,500	0.00
28191	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	1,500	0.00
28191	2400	51000	Personnel Services - Compensation				
28191	2400	51100	1112 Salaries Expense: Principals	0	0.00	22,800	0.01
28191	2400	51000	Total: Personnel Services - Compensation	0	0.00	22,800	0.01
28191	2400	52000	Personnel Services - Employee Benefits				
28191	2400	52111	0000 Educational Retirement	0	0.00	2,500	0.00
28191	2400	52112	0000 ERA - Retiree Health	0	0.00	380	0.00
28191	2400	52210	0000 FICA Payments	0	0.00	1,420	0.00
28191	2400	52220	0000 Medicare Payments	0	0.00	344	0.00
28191	2400	52500	0000 Unemployment Compensation	0	0.00	872	0.00
28191	2400	52710	0000 Workers Compensation Premium	0	0.00	252	0.00
28191	2400	52720	0000 Workers Compensation Employer's Fee	0	0.00	40	0.00
28191	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	5,808	0.00
28191	2400	53000	Purchased Professional and Technical Services				
28191	2400	53330	0000 Professional Development	0	0.00	3,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
28191	2400	53000		Total: Purchased Professional and Technical Services	0	0.00	3,000	0.00	
28191	2700	55000		Other Purchased Services					
28191	2700	55112	0000	Transportation Contractors	0	0.00	18,000	0.00	
28191	2700	55000		Total: Other Purchased Services	0	0.00	18,000	0.00	
28191	2000			Total: Support Services	0	0.00	88,720	0.02	
28191				Total: Start Smart K-3 Plus Utah State Univ. Study	0	0.00	191,000	0.04	
28000				Total: State Direct Grants	0	0.00	191,000	0.04	
29000				Combined State/Local Grants					
29102				Private Dir Grants (Categorical)					
29102	1000			Instruction					
29102	1000	51000		Personnel Services - Compensation					
29102	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	0	0.00	
29102	1000	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00	
29102	1000	52000		Personnel Services - Employee Benefits					
29102	1000	52111	0000	Educational Retirement	0	0.00	0	0.00	
29102	1000	52112	0000	ERA - Retiree Health	0	0.00	0	0.00	
29102	1000	52210	0000	FICA Payments	0	0.00	0	0.00	
29102	1000	52220	0000	Medicare Payments	0	0.00	0	0.00	
29102	1000	52500	0000	Unemployment Compensation	0	0.00	0	0.00	
29102	1000	52710	0000	Workers Compensation Premium	0	0.00	0	0.00	
29102	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	0	0.00	
29102	1000	52000		Total: Personnel Services - Employee Benefits	0	0.00	0	0.00	
29102	1000	53000		Purchased Professional and Technical Services					
29102	1000	53330	0000	Professional Development	0	0.00	0	0.00	
29102	1000	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00	
29102	1000	56000		Supplies					
29102	1000	56118	0000	General Supplies and Materials	0	0.00	0	0.00	
29102	1000	56000		Total: Supplies	0	0.00	0	0.00	
29102	1000			Total: Instruction	0	0.00	0	0.00	
29102	2000			Support Services					
29102	2200	56000		Supplies					
29102	2200	56118	0000	General Supplies and Materials	0	0.00	0	0.00	
29102	2200	56000		Total: Supplies	0	0.00	0	0.00	
29102	2200	57000		Property					
29102	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	0	0.00	
29102	2200	57000		Total: Property	0	0.00	0	0.00	
29102	2300	53000		Purchased Professional and Technical Services					
29102	2300	53713	0000	Indirect Costs - Program Administration	0	0.00	0	0.00	
29102	2300	53000		Total: Purchased Professional and Technical Services	0	0.00	0	0.00	
29102	2400	56000		Supplies					
29102	2400	56118	0000	General Supplies and Materials	0	0.00	0	0.00	
29102	2400	56000		Total: Supplies	0	0.00	0	0.00	
29102	2500	51000		Personnel Services - Compensation					
29102	2500	51100	1511	Salaries Expense: Data Processing	0	0.00	0	0.00	
29102	2500	51000		Total: Personnel Services - Compensation	0	0.00	0	0.00	
29102	2000			Total: Support Services	0	0.00	0	0.00	
29102	4000			Capital Outlay					
29102	4000	57000		Property					
29102	4000	57112	0000	Land Improvements	0	0.00	0	0.00	
29102	4000	57000		Total: Property	0	0.00	0	0.00	
29102	4000			Total: Capital Outlay	0	0.00	0	0.00	
29102				Total: Private Dir Grants (Categorical)	0	0.00	0	0.00	
29130				School Based Health Center					
29130	2000			Support Services					
29130	2100	55000		Other Purchased Services					
29130	2100	55915	0000	Other Contract Services	98,231	0.00	84,762	0.00	
29130	2100	55000		Total: Other Purchased Services	98,231	0.00	84,762	0.00	
29130	2000			Total: Support Services	98,231	0.00	84,762	0.00	

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
29130				Total: School Based Health Center	98,231	0.00	84,762	0.00
29000				Total: Combined State/Local Grants	98,231	0.00	84,762	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53000		Purchased Professional and Technical Services				
31100	4000	53414	0000	Other Services	15,710,161	0.00	960,000	0.00
31100	4000	53000		Total: Purchased Professional and Technical Services	15,710,161	0.00	960,000	0.00
31100	4000	54000		Purchased Property Services				
31100	4000	54500	0000	Construction Services	9,247,042	0.00	43,403,380	0.00
31100	4000	54000		Total: Purchased Property Services	9,247,042	0.00	43,403,380	0.00
31100	4000	56000		Supplies				
31100	4000	56113	0000	Software	1,567	0.00	1,000,000	0.00
31100	4000	56000		Total: Supplies	1,567	0.00	1,000,000	0.00
31100	4000	57000		Property				
31100	4000	57111	0000	Land	1,391,160	0.00	0	0.00
31100	4000	57112	0000	Land Improvements	2,682,071	0.00	0	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	40,450	0.00	1,000,000	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	29,539	0.00	950,000	0.00
31100	4000	57000		Total: Property	4,143,220	0.00	1,950,000	0.00
31100	4000			Total: Capital Outlay	29,101,990	0.00	47,313,380	0.00
31100				Total: Bond Building	29,101,990	0.00	47,313,380	0.00
31300				Special Capital Outlay-Local				
31300	4000			Capital Outlay				
31300	4000	54000		Purchased Property Services				
31300	4000	54500	0000	Construction Services	46,954	0.00	350,000	0.00
31300	4000	54000		Total: Purchased Property Services	46,954	0.00	350,000	0.00
31300	4000	57000		Property				
31300	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	354,342	0.00
31300	4000	57000		Total: Property	0	0.00	354,342	0.00
31300	4000			Total: Capital Outlay	46,954	0.00	704,342	0.00
31300				Total: Special Capital Outlay-Local	46,954	0.00	704,342	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54000		Purchased Property Services				
31400	4000	54500	0000	Construction Services	0	0.00	108,568	0.00
31400	4000	54000		Total: Purchased Property Services	0	0.00	108,568	0.00
31400	4000	57000		Property				
31400	4000	57112	0000	Land Improvements	755,098	0.00	0	0.00
31400	4000	57000		Total: Property	755,098	0.00	0	0.00
31400	4000			Total: Capital Outlay	755,098	0.00	108,568	0.00
31400				Total: Special Capital Outlay-State	755,098	0.00	108,568	0.00
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300	53000		Purchased Professional and Technical Services				
31600	2300	53712	0000	County Tax Collection Costs	56,246	0.00	100,000	0.00
31600	2300	53000		Total: Purchased Professional and Technical Services	56,246	0.00	100,000	0.00
31600	2000			Total: Support Services	56,246	0.00	100,000	0.00
31600	4000			Capital Outlay				
31600	4000	54000		Purchased Property Services				
31600	4000	54500	0000	Construction Services	6,105,824	0.00	15,964,007	0.00
31600	4000	54000		Total: Purchased Property Services	6,105,824	0.00	15,964,007	0.00
31600	4000	57000		Property				
31600	4000	57112	0000	Land Improvements	109,147	0.00	0	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	5,475	0.00	2,000,000	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	3,503,583	0.00	4,500,000	0.00
31600	4000	57000		Total: Property	3,618,205	0.00	6,500,000	0.00
31600	4000			Total: Capital Outlay	9,724,029	0.00	22,464,007	0.00
31600				Total: Capital Improvements HB-33	9,780,275	0.00	22,564,007	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300	53000		Purchased Professional and Technical Services				
31700	2300	53712	0000	County Tax Collection Costs	37,820	0.00	80,000	0.00
31700	2300	53000		Total: Purchased Professional and Technical Services	37,820	0.00	80,000	0.00
31700	2000			Total: Support Services	37,820	0.00	80,000	0.00
31700	4000			Capital Outlay				
31700	4000	53000		Purchased Professional and Technical Services				
31700	4000	53330	0000	Professional Development	3,253	0.00	5,000	0.00
31700	4000	53000		Total: Purchased Professional and Technical Services	3,253	0.00	5,000	0.00
31700	4000	54000		Purchased Property Services				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	1,307,690	0.00	2,300,000	0.00
31700	4000	54500	0000	Construction Services	375,665	0.00	10,255,571	0.00
31700	4000	54640	0000	Rental - Lease To Purchase	243,933	0.00	255,000	0.00
31700	4000	54000		Total: Purchased Property Services	1,927,288	0.00	12,810,571	0.00
31700	4000	56000		Supplies				
31700	4000	56113	0000	Software	707,004	0.00	701,000	0.00
31700	4000	56118	0000	General Supplies and Materials	1,114,805	0.00	1,681,000	0.00
31700	4000	56000		Total: Supplies	1,821,809	0.00	2,382,000	0.00
31700	4000	57000		Property				
31700	4000	57111	0000	Land	8,805	0.00	0	0.00
31700	4000	57112	0000	Land Improvements	15,466	0.00	250,000	0.00
31700	4000	57311	0000	Vehicles General	20,029	0.00	100,000	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	781,461	0.00	650,000	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	1,217,024	0.00	736,000	0.00
31700	4000	57000		Total: Property	2,042,785	0.00	1,736,000	0.00
31700	4000			Total: Capital Outlay	5,795,135	0.00	16,933,571	0.00
31700				Total: Capital Improvements SB-9	5,832,955	0.00	17,013,571	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300	53000		Purchased Professional and Technical Services				
41000	2300	53712	0000	County Tax Collection Costs	85,839	0.00	143,286	0.00
41000	2300	53000		Total: Purchased Professional and Technical Services	85,839	0.00	143,286	0.00
41000	2000			Total: Support Services	85,839	0.00	143,286	0.00
41000	5000			Debt Service				
41000	5000	53000		Purchased Professional and Technical Services				
41000	5000	53414	0000	Other Services	121,946	0.00	0	0.00
41000	5000	53000		Total: Purchased Professional and Technical Services	121,946	0.00	0	0.00
41000	5000	58000		Debt Service and Miscellaneous				
41000	5000	58214	0000	Debt Service Reserve	0	0.00	17,240,610	0.00
41000	5000	58311	0000	Bond Principal Payment	23,050,000	0.00	8,465,000	0.00
41000	5000	58322	0000	Bond Interest Payment	2,680,203	0.00	2,161,163	0.00
41000	5000	58000		Total: Debt Service and Miscellaneous	25,730,203	0.00	27,866,773	0.00
41000	5000			Total: Debt Service	25,852,149	0.00	27,866,773	0.00
41000				Total: Debt Services	25,937,988	0.00	28,010,059	0.00
				Total: Expenditure	284,175,493	3330.67	335,254,335	3184.66