

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000			Expenditure				
11000			Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51100	Salaries Expense	80,499,580	1942.24	71,677,787	1691.25
11000	1000	51300	Additional Compensation	504,433	0.00	430,000	0.00
11000	1000	51000	Total: Personnel Services - Compensation	81,004,013	1942.24	72,107,787	1691.25
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52111	Educational Retirement	9,308,696	0.00	7,833,007	0.00
11000	1000	52112	ERA - Retiree Health	1,039,294	0.00	919,934	0.00
11000	1000	52210	FICA Payments	4,681,922	0.00	4,477,960	0.00
11000	1000	52220	Medicare Payments	1,093,843	0.00	1,048,782	0.00
11000	1000	52311	Health and Medical Premiums	8,870,883	0.00	8,210,895	0.00
11000	1000	52312	Life	144,119	0.00	154,542	0.00
11000	1000	52313	Dental	628,325	0.00	774,267	0.00
11000	1000	52314	Vision	124,247	0.00	105,859	0.00
11000	1000	52315	Disability	130,657	0.00	112,651	0.00
11000	1000	52500	Unemployment Compensation	230,883	0.00	138,609	0.00
11000	1000	52710	Workers Compensation Premium	801,700	0.00	735,640	0.00
11000	1000	52720	Workers Compensation Employer's Fee	15,252	0.00	35,080	0.00
11000	1000	52000	Total: Personnel Services - Employee Benefits	27,069,821	0.00	24,547,226	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53330	Professional Development	77,062	0.00	57,547	0.00
11000	1000	53711	Other Charges	70,171	0.00	48,866	0.00
11000	1000	53000	Total: Purchased Professional and Technical Services	147,233	0.00	106,413	0.00
11000	1000	54000	Purchased Property Services				
11000	1000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	70,109	0.00	56,485	0.00
11000	1000	54610	Rental - Land and Buildings	1,125	0.00	0	0.00
11000	1000	54620	Rental - Equipment and Vehicles	14,784	0.00	3,108	0.00
11000	1000	54630	Rental - Computers and Related Equipment	184	0.00	0	0.00
11000	1000	54000	Total: Purchased Property Services	86,202	0.00	59,593	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55813	Employee Travel - Non-Teachers	1,651	0.00	10,205	0.00
11000	1000	55817	Student Travel	503,180	0.00	745,191	0.00
11000	1000	55818	Other Travel - Non-Employees	596	0.00	0	0.00
11000	1000	55819	Employee Travel - Teachers	60,732	0.00	18,902	0.00
11000	1000	55914	Contracts - Interagency	121,408	0.00	235,150	0.00
11000	1000	55915	Other Contract Services	417,528	0.00	351,485	0.00
11000	1000	55000	Total: Other Purchased Services	1,105,095	0.00	1,360,933	0.00
11000	1000	56000	Supplies				
11000	1000	56112	Other Textbooks	9,648	0.00	262,362	0.00
11000	1000	56113	Software	278,301	0.00	334,587	0.00
11000	1000	56118	General Supplies and Materials	2,083,374	0.00	2,095,679	0.00
11000	1000	56000	Total: Supplies	2,371,323	0.00	2,692,628	0.00
11000	1000	57000	Property				
11000	1000	57331	Fixed Assets (more than \$5,000)	128,941	0.00	0	0.00
11000	1000	57332	Supply Assets (\$5,000 or less)	490,835	0.00	634,019	0.00
11000	1000	57000	Total: Property	619,776	0.00	634,019	0.00
11000	1000		Total: Instruction	112,403,463	1942.24	101,508,599	1691.25
11000	2100		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51100	Salaries Expense	11,375,533	233.43	11,139,729	215.15
11000	2100	51200	Overtime Expense	298	0.00	0	0.00
11000	2100	51300	Additional Compensation	29,487	0.00	40,500	0.00
11000	2100	51000	Total: Personnel Services - Compensation	11,405,318	233.43	11,180,229	215.15
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52111	Educational Retirement	1,346,313	0.00	1,223,789	0.00
11000	2100	52112	ERA - Retiree Health	150,326	0.00	145,583	0.00
11000	2100	52210	FICA Payments	671,638	0.00	693,417	0.00

State of New Mexico
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Expenditure Detail

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52220	Medicare Payments	157,077	0.00	162,349	0.00
11000	2100	52311	Health and Medical Premiums	1,103,671	0.00	1,330,579	0.00
11000	2100	52312	Life	17,607	0.00	17,394	0.00
11000	2100	52313	Dental	75,555	0.00	92,423	0.00
11000	2100	52314	Vision	15,646	0.00	17,441	0.00
11000	2100	52315	Disability	23,529	0.00	18,412	0.00
11000	2100	52500	Unemployment Compensation	30,663	0.00	16,863	0.00
11000	2100	52710	Workers Compensation Premium	113,931	0.00	114,029	0.00
11000	2100	52720	Workers Compensation Employer's Fee	1,718	0.00	2,052	0.00
11000	2100	52000	Total: Personnel Services - Employee Benefits	3,707,674	0.00	3,834,331	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53212	Speech Therapists - Contracted	333,428	0.00	250,000	0.00
11000	2100	53330	Professional Development	5,220	0.00	3,100	0.00
11000	2100	53000	Total: Purchased Professional and Technical Services	338,648	0.00	253,100	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55813	Employee Travel - Non-Teachers	80,141	0.00	51,200	0.00
11000	2100	55914	Contracts - Interagency	514,035	0.00	40	0.00
11000	2100	55915	Other Contract Services	4,048	0.00	0	0.00
11000	2100	55000	Total: Other Purchased Services	598,224	0.00	51,240	0.00
11000	2100	56000	Supplies				
11000	2100	56113	Software	656	0.00	0	0.00
11000	2100	56118	General Supplies and Materials	108,686	0.00	89,078	0.00
11000	2100	56000	Total: Supplies	109,342	0.00	89,078	0.00
11000	2100	57000	Property				
11000	2100	57332	Supply Assets (\$5,000 or less)	13,019	0.00	4,085	0.00
11000	2100	57000	Total: Property	13,019	0.00	4,085	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51100	Salaries Expense	1,865,632	60.50	2,385,032	76.38
11000	2200	51200	Overtime Expense	1,422	0.00	0	0.00
11000	2200	51000	Total: Personnel Services - Compensation	1,867,054	60.50	2,385,032	76.38
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52111	Educational Retirement	214,429	0.00	272,731	0.00
11000	2200	52112	ERA - Retiree Health	23,932	0.00	31,090	0.00
11000	2200	52210	FICA Payments	106,591	0.00	147,959	0.00
11000	2200	52220	Medicare Payments	24,928	0.00	34,660	0.00
11000	2200	52311	Health and Medical Premiums	308,079	0.00	566,776	0.00
11000	2200	52312	Life	4,931	0.00	6,708	0.00
11000	2200	52313	Dental	21,452	0.00	39,781	0.00
11000	2200	52314	Vision	4,272	0.00	7,384	0.00
11000	2200	52315	Disability	3,475	0.00	4,157	0.00
11000	2200	52500	Unemployment Compensation	5,372	0.00	6,503	0.00
11000	2200	52710	Workers Compensation Premium	18,483	0.00	24,327	0.00
11000	2200	52720	Workers Compensation Employer's Fee	469	0.00	791	0.00
11000	2200	52000	Total: Personnel Services - Employee Benefits	736,413	0.00	1,142,867	0.00
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53330	Professional Development	11,497	0.00	5,140	0.00
11000	2200	53414	Other Services	1,200	0.00	2,910	0.00
11000	2200	53711	Other Charges	3,321	0.00	5,170	0.00
11000	2200	53000	Total: Purchased Professional and Technical Services	16,018	0.00	13,220	0.00
11000	2200	54000	Purchased Property Services				
11000	2200	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	10,078	0.00	12,438	0.00
11000	2200	54000	Total: Purchased Property Services	10,078	0.00	12,438	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55813	Employee Travel - Non-Teachers	6,878	0.00	15,993	0.00
11000	2200	55818	Other Travel - Non-Employees	7,800	0.00	0	0.00
11000	2200	55914	Contracts - Interagency	0	0.00	4,850	0.00
11000	2200	55915	Other Contract Services	84,146	0.00	37,386	0.00
11000	2200	55000	Total: Other Purchased Services	98,824	0.00	58,229	0.00
11000	2200	56000	Supplies				

State of New Mexico
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Expenditure Detail

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	56113	Software	195,378	0.00	310,710	0.00
11000	2200	56114	Library And Audio-Visual	220,991	0.00	143,747	0.00
11000	2200	56118	General Supplies and Materials	583,267	0.00	697,704	0.00
11000	2200	56000	Total: Supplies	999,636	0.00	1,152,161	0.00
11000	2200	57000	Property				
11000	2200	57332	Supply Assets (\$5,000 or less)	52,565	0.00	52,980	0.00
11000	2200	57000	Total: Property	52,565	0.00	52,980	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51100	Salaries Expense	547,246	8.60	587,944	7.60
11000	2300	51300	Additional Compensation	0	0.00	10,400	0.00
11000	2300	51000	Total: Personnel Services - Compensation	547,246	8.60	598,344	7.60
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52111	Educational Retirement	62,685	0.00	63,893	0.00
11000	2300	52112	ERA - Retiree Health	6,995	0.00	6,917	0.00
11000	2300	52210	FICA Payments	29,060	0.00	32,949	0.00
11000	2300	52220	Medicare Payments	7,652	0.00	7,714	0.00
11000	2300	52311	Health and Medical Premiums	31,341	0.00	41,565	0.00
11000	2300	52312	Life	540	0.00	546	0.00
11000	2300	52313	Dental	2,220	0.00	2,919	0.00
11000	2300	52314	Vision	619	0.00	545	0.00
11000	2300	52315	Disability	649	0.00	857	0.00
11000	2300	52500	Unemployment Compensation	675	0.00	529	0.00
11000	2300	52710	Workers Compensation Premium	5,340	0.00	5,419	0.00
11000	2300	52720	Workers Compensation Employer's Fee	53	0.00	64	0.00
11000	2300	52000	Total: Personnel Services - Employee Benefits	147,829	0.00	163,917	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53330	Professional Development	8,951	0.00	8,820	0.00
11000	2300	53411	Auditing	45,369	0.00	55,000	0.00
11000	2300	53412	Bond/Board Elections	15,188	0.00	40,000	0.00
11000	2300	53413	Legal	254,849	0.00	450,000	0.00
11000	2300	53414	Other Services	5,878	0.00	10,000	0.00
11000	2300	53711	Other Charges	88,153	0.00	40,000	0.00
11000	2300	53712	County Tax Collection Costs	10,000	0.00	40,000	0.00
11000	2300	53000	Total: Purchased Professional and Technical Services	428,388	0.00	643,820	0.00
11000	2300	54000	Purchased Property Services				
11000	2300	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	4,546	0.00	3,100	0.00
11000	2300	54610	Rental - Land and Buildings	5,843	0.00	0	0.00
11000	2300	54000	Total: Purchased Property Services	10,389	0.00	3,100	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55811	Board Travel	7,632	0.00	15,000	0.00
11000	2300	55812	Board Training	2,213	0.00	10,000	0.00
11000	2300	55813	Employee Travel - Non-Teachers	5,587	0.00	15,000	0.00
11000	2300	55914	Contracts - Interagency	9,700	0.00	91,500	0.00
11000	2300	55915	Other Contract Services	0	0.00	83,577	0.00
11000	2300	55000	Total: Other Purchased Services	25,132	0.00	215,077	0.00
11000	2300	56000	Supplies				
11000	2300	56113	Software	464	0.00	2,000	0.00
11000	2300	56115	Board Expenses	8,215	0.00	35,000	0.00
11000	2300	56118	General Supplies and Materials	25,043	0.00	22,000	0.00
11000	2300	56000	Total: Supplies	33,722	0.00	59,000	0.00
11000	2300	57000	Property				
11000	2300	57332	Supply Assets (\$5,000 or less)	58,787	0.00	14,340	0.00
11000	2300	57000	Total: Property	58,787	0.00	14,340	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51100	Salaries Expense	8,975,371	216.00	8,573,484	187.90
11000	2400	51200	Overtime Expense	231	0.00	0	0.00
11000	2400	51300	Additional Compensation	8,944	0.00	0	0.00
11000	2400	51000	Total: Personnel Services - Compensation	8,984,546	216.00	8,573,484	187.90
11000	2400	52000	Personnel Services - Employee Benefits				

State of New Mexico
Public School Operating Budget
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11000	2400	52111	Educational Retirement	1,045,489	0.00	945,649	0.00
11000	2400	52112	ERA - Retiree Health	116,667	0.00	110,990	0.00
11000	2400	52210	FICA Payments	515,604	0.00	528,202	0.00
11000	2400	52220	Medicare Payments	120,584	0.00	123,666	0.00
11000	2400	52311	Health and Medical Premiums	1,023,395	0.00	1,192,703	0.00
11000	2400	52312	Life	15,120	0.00	14,820	0.00
11000	2400	52313	Dental	72,689	0.00	83,727	0.00
11000	2400	52314	Vision	14,604	0.00	15,584	0.00
11000	2400	52315	Disability	17,802	0.00	14,323	0.00
11000	2400	52500	Unemployment Compensation	21,132	0.00	14,368	0.00
11000	2400	52710	Workers Compensation Premium	88,948	0.00	86,869	0.00
11000	2400	52720	Workers Compensation Employer's Fee	1,501	0.00	1,748	0.00
11000	2400	52000	Total: Personnel Services - Employee Benefits	3,053,535	0.00	3,132,649	0.00
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53330	Professional Development	10,686	0.00	1,250	0.00
11000	2400	53711	Other Charges	3,862	0.00	1,236	0.00
11000	2400	53000	Total: Purchased Professional and Technical Services	14,548	0.00	2,486	0.00
11000	2400	54000	Purchased Property Services				
11000	2400	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	5,185	0.00	4,820	0.00
11000	2400	54620	Rental - Equipment and Vehicles	759	0.00	773	0.00
11000	2400	54000	Total: Purchased Property Services	5,944	0.00	5,593	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55813	Employee Travel - Non-Teachers	2,572	0.00	9,218	0.00
11000	2400	55914	Contracts - Interagency	21,564	0.00	24,000	0.00
11000	2400	55915	Other Contract Services	2,235	0.00	7,920	0.00
11000	2400	55000	Total: Other Purchased Services	26,371	0.00	41,138	0.00
11000	2400	56000	Supplies				
11000	2400	56113	Software	7,932	0.00	2,056	0.00
11000	2400	56118	General Supplies and Materials	230,913	0.00	337,588	0.00
11000	2400	56000	Total: Supplies	238,845	0.00	339,644	0.00
11000	2400	57000	Property				
11000	2400	57332	Supply Assets (\$5,000 or less)	122,899	0.00	38,218	0.00
11000	2400	57000	Total: Property	122,899	0.00	38,218	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	Salaries Expense	2,285,521	65.00	2,513,214	58.50
11000	2500	51200	Overtime Expense	42,979	0.00	44,000	0.00
11000	2500	51300	Additional Compensation	0	0.00	2,600	0.00
11000	2500	51000	Total: Personnel Services - Compensation	2,328,500	65.00	2,559,814	58.50
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	Educational Retirement	270,855	0.00	283,262	0.00
11000	2500	52112	ERA - Retiree Health	30,228	0.00	33,340	0.00
11000	2500	52210	FICA Payments	134,289	0.00	158,771	0.00
11000	2500	52220	Medicare Payments	31,635	0.00	37,178	0.00
11000	2500	52311	Health and Medical Premiums	230,840	0.00	358,930	0.00
11000	2500	52312	Life	3,974	0.00	4,602	0.00
11000	2500	52313	Dental	16,371	0.00	25,208	0.00
11000	2500	52314	Vision	3,348	0.00	4,699	0.00
11000	2500	52315	Disability	5,923	0.00	4,200	0.00
11000	2500	52500	Unemployment Compensation	5,535	0.00	4,462	0.00
11000	2500	52710	Workers Compensation Premium	173,717	0.00	26,111	0.00
11000	2500	52720	Workers Compensation Employer's Fee	380	0.00	543	0.00
11000	2500	52000	Total: Personnel Services - Employee Benefits	907,095	0.00	941,306	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53330	Professional Development	27,842	0.00	32,400	0.00
11000	2500	53711	Other Charges	9,342	0.00	3,500	0.00
11000	2500	53000	Total: Purchased Professional and Technical Services	37,184	0.00	35,900	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	54,851	0.00	55,300	0.00
11000	2500	54610	Rental - Land and Buildings	7,126	0.00	11,500	0.00

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Public School Operating Budget
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11000	2500	54620	Rental - Equipment and Vehicles	59,798	0.00	65,400	0.00
11000	2500	54000	Total: Purchased Property Services	121,775	0.00	132,200	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55400	Advertising	17,644	0.00	25,050	0.00
11000	2500	55813	Employee Travel - Non-Teachers	5,490	0.00	16,904	0.00
11000	2500	55915	Other Contract Services	251,487	0.00	266,541	0.00
11000	2500	55000	Total: Other Purchased Services	274,621	0.00	308,495	0.00
11000	2500	56000	Supplies				
11000	2500	56113	Software	28,205	0.00	11,500	0.00
11000	2500	56118	General Supplies and Materials	285,399	0.00	138,875	0.00
11000	2500	56000	Total: Supplies	313,604	0.00	150,375	0.00
11000	2500	57000	Property				
11000	2500	57331	Fixed Assets (more than \$5,000)	126,143	0.00	0	0.00
11000	2500	57332	Supply Assets (\$5,000 or less)	395,628	0.00	172,964	0.00
11000	2500	57000	Total: Property	521,771	0.00	172,964	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51100	Salaries Expense	6,115,853	239.50	6,306,595	262.00
11000	2600	51200	Overtime Expense	39,507	0.00	200,000	0.00
11000	2600	51300	Additional Compensation	0	0.00	125,000	0.00
11000	2600	51000	Total: Personnel Services - Compensation	6,155,360	239.50	6,631,595	262.00
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52111	Educational Retirement	677,244	0.00	758,217	0.00
11000	2600	52112	ERA - Retiree Health	75,617	0.00	85,833	0.00
11000	2600	52210	FICA Payments	349,699	0.00	408,308	0.00
11000	2600	52220	Medicare Payments	81,784	0.00	95,718	0.00
11000	2600	52311	Health and Medical Premiums	953,969	0.00	1,714,546	0.00
11000	2600	52312	Life	16,856	0.00	20,592	0.00
11000	2600	52313	Dental	56,532	0.00	120,336	0.00
11000	2600	52314	Vision	12,540	0.00	22,356	0.00
11000	2600	52315	Disability	12,866	0.00	11,017	0.00
11000	2600	52500	Unemployment Compensation	20,693	0.00	19,964	0.00
11000	2600	52710	Workers Compensation Premium	61,060	0.00	67,134	0.00
11000	2600	52720	Workers Compensation Employer's Fee	2,154	0.00	2,429	0.00
11000	2600	52000	Total: Personnel Services - Employee Benefits	2,321,014	0.00	3,326,450	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53330	Professional Development	19,295	0.00	27,500	0.00
11000	2600	53711	Other Charges	2,923	0.00	891	0.00
11000	2600	53000	Total: Purchased Professional and Technical Services	22,218	0.00	28,391	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	17,737	0.00	27,661	0.00
11000	2600	54312	Maintenance & Repair - Buildings and Grounds	2,627	0.00	48,000	0.00
11000	2600	54313	Maintenance & Repair - Vehicles	49,058	0.00	58,850	0.00
11000	2600	54411	Electricity	3,586,995	0.00	3,788,726	0.00
11000	2600	54412	Natural Gas (Buildings)	438,055	0.00	919,177	0.00
11000	2600	54415	Water/Sewage	747,339	0.00	884,975	0.00
11000	2600	54416	Communication Services	360,545	0.00	433,094	0.00
11000	2600	54610	Rental - Land and Buildings	1,512	0.00	0	0.00
11000	2600	54620	Rental - Equipment and Vehicles	15,243	0.00	7,500	0.00
11000	2600	54000	Total: Purchased Property Services	5,219,111	0.00	6,167,983	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55200	Property/Liability Insurance	3,744,847	0.00	2,778,997	0.00
11000	2600	55813	Employee Travel - Non-Teachers	819	0.00	27,300	0.00
11000	2600	55914	Contracts - Interagency	0	0.00	505,874	0.00
11000	2600	55915	Other Contract Services	87,708	0.00	19,150	0.00
11000	2600	55000	Total: Other Purchased Services	3,833,374	0.00	3,331,321	0.00
11000	2600	56000	Supplies				
11000	2600	56113	Software	3,114	0.00	3,100	0.00
11000	2600	56118	General Supplies and Materials	241,433	0.00	185,580	0.00
11000	2600	56211	Gasoline	189,203	0.00	200,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	56000	Total: Supplies	433,750	0.00	388,680	0.00
11000	2600	57000	Property				
11000	2600	57331	Fixed Assets (more than \$5,000)	58,391	0.00	0	0.00
11000	2600	57332	Supply Assets (\$5,000 or less)	65,418	0.00	73,625	0.00
11000	2600	57000	Total: Property	123,809	0.00	73,625	0.00
11000	2700	51000	Personnel Services - Compensation				
11000	2700	51100	Salaries Expense	46,375	0.50	53,413	1.00
11000	2700	51000	Total: Personnel Services - Compensation	46,375	0.50	53,413	1.00
11000	2700	52000	Personnel Services - Employee Benefits				
11000	2700	52111	Educational Retirement	5,480	0.00	6,004	0.00
11000	2700	52112	ERA - Retiree Health	613	0.00	709	0.00
11000	2700	52210	FICA Payments	2,643	0.00	3,326	0.00
11000	2700	52220	Medicare Payments	618	0.00	789	0.00
11000	2700	52311	Health and Medical Premiums	5,889	0.00	7,696	0.00
11000	2700	52312	Life	54	0.00	156	0.00
11000	2700	52313	Dental	358	0.00	458	0.00
11000	2700	52314	Vision	72	0.00	93	0.00
11000	2700	52315	Disability	163	0.00	185	0.00
11000	2700	52500	Unemployment Compensation	66	0.00	152	0.00
11000	2700	52710	Workers Compensation Premium	459	0.00	560	0.00
11000	2700	52720	Workers Compensation Employer's Fee	5	0.00	20	0.00
11000	2700	52000	Total: Personnel Services - Employee Benefits	16,420	0.00	20,148	0.00
11000	2700	55000	Other Purchased Services				
11000	2700	55112	Transportation Contractors	11,254	0.00	0	0.00
11000	2700	55000	Total: Other Purchased Services	11,254	0.00	0	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58212	Litigation Fees	0	0.00	1,750,000	0.00
11000	2900	58218	75% June Credit	0	0.00	163,364	0.00
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	1,913,364	0.00
11000	2000		Total: Support Services	56,338,229	823.53	60,295,824	808.53
11000	3000		Operation of Non-Instructional Services				
11000	3100	51000	Personnel Services - Compensation				
11000	3100	51100	Salaries Expense	0	0.00	312,997	7.50
11000	3100	51200	Overtime Expense	0	0.00	20,000	0.00
11000	3100	51000	Total: Personnel Services - Compensation	0	0.00	332,997	7.50
11000	3100	52000	Personnel Services - Employee Benefits				
11000	3100	52111	Educational Retirement	0	0.00	40,311	0.00
11000	3100	52112	ERA - Retiree Health	0	0.00	6,375	0.00
11000	3100	52210	FICA Payments	0	0.00	22,690	0.00
11000	3100	52220	Medicare Payments	0	0.00	6,875	0.00
11000	3100	52311	Health and Medical Premiums	0	0.00	47,507	0.00
11000	3100	52312	Life	0	0.00	702	0.00
11000	3100	52313	Dental	0	0.00	3,215	0.00
11000	3100	52314	Vision	0	0.00	610	0.00
11000	3100	52315	Disability	0	0.00	659	0.00
11000	3100	52500	Unemployment Compensation	0	0.00	684	0.00
11000	3100	52710	Workers Compensation Premium	0	0.00	3,441	0.00
11000	3100	52720	Workers Compensation Employer's Fee	0	0.00	90	0.00
11000	3100	52000	Total: Personnel Services - Employee Benefits	0	0.00	133,159	0.00
11000	3100	56000	Supplies				
11000	3100	56116	Food	65,391	0.00	0	0.00
11000	3100	56000	Total: Supplies	65,391	0.00	0	0.00
11000	3000		Total: Operation of Non-Instructional Services	65,391	0.00	466,156	7.50
11000	4000		Capital Outlay				
11000	4000	54000	Purchased Property Services				
11000	4000	54500	Construction Services	10,022	0.00	0	0.00
11000	4000	54000	Total: Purchased Property Services	10,022	0.00	0	0.00
11000	4000	57000	Property				
11000	4000	57200	Buildings Purchase	4,995	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	4000	57000	Total: Property	4,995	0.00	0	0.00
11000	4000		Total: Capital Outlay	15,017	0.00	0	0.00
11000			Total: Operational	168,822,100	2765.77	162,270,579	2507.28
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51100	Salaries Expense	79,828	2.00	86,880	2.00
13000	2700	51000	Total: Personnel Services - Compensation	79,828	2.00	86,880	2.00
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52111	Educational Retirement	8,410	0.00	11,279	0.00
13000	2700	52112	ERA - Retiree Health	938	0.00	1,403	0.00
13000	2700	52210	FICA Payments	4,352	0.00	6,122	0.00
13000	2700	52220	Medicare Payments	1,018	0.00	1,900	0.00
13000	2700	52311	Health and Medical Premiums	12,708	0.00	28,756	0.00
13000	2700	52312	Life	131	0.00	312	0.00
13000	2700	52313	Dental	747	0.00	1,695	0.00
13000	2700	52314	Vision	159	0.00	459	0.00
13000	2700	52315	Disability	259	0.00	593	0.00
13000	2700	52500	Unemployment Compensation	191	0.00	227	0.00
13000	2700	52710	Workers Compensation Premium	787	0.00	1,098	0.00
13000	2700	52720	Workers Compensation Employer's Fee	19	0.00	38	0.00
13000	2700	52000	Total: Personnel Services - Employee Benefits	29,719	0.00	53,882	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53330	Professional Development	3,678	0.00	1,000	0.00
13000	2700	53711	Other Charges	0	0.00	1,000	0.00
13000	2700	53000	Total: Purchased Professional and Technical Services	3,678	0.00	2,000	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	2,301	0.00	1,000	0.00
13000	2700	54416	Communication Services	0	0.00	3,000	0.00
13000	2700	54620	Rental - Equipment and Vehicles	2,837,926	0.00	1,865,441	0.00
13000	2700	54000	Total: Purchased Property Services	2,840,227	0.00	1,869,441	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55112	Transportation Contractors	4,920,697	0.00	4,815,499	0.00
13000	2700	55200	Property/Liability Insurance	121,117	0.00	124,204	0.00
13000	2700	55813	Employee Travel - Non-Teachers	927	0.00	2,000	0.00
13000	2700	55914	Contracts - Interagency	0	0.00	1,000	0.00
13000	2700	55915	Other Contract Services	7,560	0.00	4,000	0.00
13000	2700	55916	Bus Inspections	8,561	0.00	10,000	0.00
13000	2700	55000	Total: Other Purchased Services	5,058,862	0.00	4,956,703	0.00
13000	2700	56000	Supplies				
13000	2700	56113	Software	27,061	0.00	15,000	0.00
13000	2700	56118	General Supplies and Materials	7,545	0.00	4,000	0.00
13000	2700	56000	Total: Supplies	34,606	0.00	19,000	0.00
13000	2700	57000	Property				
13000	2700	57332	Supply Assets (\$5,000 or less)	1,420	0.00	0	0.00
13000	2700	57000	Total: Property	1,420	0.00	0	0.00
13000	2000		Total: Support Services	8,048,340	2.00	6,987,906	2.00
13000			Total: Pupil Transportation	8,048,340	2.00	6,987,906	2.00
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56107	Instructional Materials Credit - 50% Textbooks	1,098,255	0.00	688,589	0.00
14000	1000	56111	Instructional Materials Cash - 50% Textbooks	1,095,051	0.00	688,589	0.00
14000	1000	56000	Total: Supplies	2,193,306	0.00	1,377,178	0.00
14000	1000		Total: Instruction	2,193,306	0.00	1,377,178	0.00
14000	2000		Support Services				
14000	2200	56000	Supplies				
14000	2200	56114	Library And Audio-Visual	137,555	0.00	72,185	0.00
14000	2200	56000	Total: Supplies	137,555	0.00	72,185	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
14000	2000		Total: Support Services	137,555	0.00	72,185	0.00
14000			Total: Total Instructional Materials Sub-Fund	2,330,861	0.00	1,449,363	0.00
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51100	Salaries Expense	2,689,643	210.99	2,682,077	223.50
21000	3100	51200	Overtime Expense	4,031	0.00	0	0.00
21000	3100	51300	Additional Compensation	99,568	0.00	0	0.00
21000	3100	51000	Total: Personnel Services - Compensation	2,793,242	210.99	2,682,077	223.50
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52111	Educational Retirement	294,939	0.00	292,346	0.00
21000	3100	52112	ERA - Retiree Health	32,913	0.00	34,867	0.00
21000	3100	52210	FICA Payments	151,864	0.00	166,289	0.00
21000	3100	52220	Medicare Payments	35,518	0.00	38,890	0.00
21000	3100	52311	Health and Medical Premiums	734,887	0.00	737,484	0.00
21000	3100	52312	Life	15,719	0.00	15,719	0.00
21000	3100	52313	Dental	52,518	0.00	52,561	0.00
21000	3100	52314	Vision	11,655	0.00	11,661	0.00
21000	3100	52315	Disability	4,375	0.00	4,377	0.00
21000	3100	52500	Unemployment Compensation	9,921	0.00	15,124	0.00
21000	3100	52710	Workers Compensation Premium	26,924	0.00	27,357	0.00
21000	3100	52720	Workers Compensation Employer's Fee	1,684	0.00	1,840	0.00
21000	3100	52000	Total: Personnel Services - Employee Benefits	1,372,917	0.00	1,398,515	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53330	Professional Development	990	0.00	12,000	0.00
21000	3100	53711	Other Charges	5,710	0.00	30,000	0.00
21000	3100	53000	Total: Purchased Professional and Technical Services	6,700	0.00	42,000	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	52,055	0.00	75,000	0.00
21000	3100	54312	Maintenance & Repair - Buildings and Grounds	311	0.00	0	0.00
21000	3100	54313	Maintenance & Repair - Vehicles	1,229	0.00	15,000	0.00
21000	3100	54000	Total: Purchased Property Services	53,595	0.00	90,000	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55813	Employee Travel - Non-Teachers	6,934	0.00	15,000	0.00
21000	3100	55915	Other Contract Services	0	0.00	6,000	0.00
21000	3100	55000	Total: Other Purchased Services	6,934	0.00	21,000	0.00
21000	3100	56000	Supplies				
21000	3100	56113	Software	0	0.00	5,000	0.00
21000	3100	56116	Food	4,075,074	0.00	5,610,145	0.00
21000	3100	56117	Non-Food	50,091	0.00	600,000	0.00
21000	3100	56118	General Supplies and Materials	396,472	0.00	155,000	0.00
21000	3100	56000	Total: Supplies	4,521,637	0.00	6,370,145	0.00
21000	3100	57000	Property				
21000	3100	57332	Supply Assets (\$5,000 or less)	43,673	0.00	599,785	0.00
21000	3100	57000	Total: Property	43,673	0.00	599,785	0.00
21000	3000		Total: Operation of Non-Instructional Services	8,798,698	210.99	11,203,522	223.50
21000			Total: Food Services	8,798,698	210.99	11,203,522	223.50
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51100	Salaries Expense	75,010	0.00	225,000	0.00
22000	1000	51300	Additional Compensation	37,984	0.00	170,000	0.00
22000	1000	51000	Total: Personnel Services - Compensation	112,994	0.00	395,000	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52111	Educational Retirement	12,427	0.00	46,000	0.00
22000	1000	52112	ERA - Retiree Health	1,387	0.00	5,200	0.00
22000	1000	52210	FICA Payments	6,051	0.00	25,000	0.00
22000	1000	52220	Medicare Payments	1,415	0.00	5,800	0.00
22000	1000	52500	Unemployment Compensation	306	0.00	400	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
22000	1000	52710	Workers Compensation Premium	1,080	0.00	1,500	0.00
22000	1000	52720	Workers Compensation Employer's Fee	62	0.00	100	0.00
22000	1000	52000	Total: Personnel Services - Employee Benefits	22,728	0.00	84,000	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53330	Professional Development	1,200	0.00	5,000	0.00
22000	1000	53000	Total: Purchased Professional and Technical Services	1,200	0.00	5,000	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55813	Employee Travel - Non-Teachers	880	0.00	5,000	0.00
22000	1000	55817	Student Travel	14,726	0.00	911,821	0.00
22000	1000	55914	Contracts - Interagency	0	0.00	1,000	0.00
22000	1000	55915	Other Contract Services	124,493	0.00	200,000	0.00
22000	1000	55000	Total: Other Purchased Services	140,099	0.00	1,117,821	0.00
22000	1000	56000	Supplies				
22000	1000	56118	General Supplies and Materials	6,599	0.00	60,000	0.00
22000	1000	56000	Total: Supplies	6,599	0.00	60,000	0.00
22000	1000	57000	Property				
22000	1000	57331	Fixed Assets (more than \$5,000)	7,429	0.00	20,000	0.00
22000	1000	57332	Supply Assets (\$5,000 or less)	8,951	0.00	10,000	0.00
22000	1000	57000	Total: Property	16,380	0.00	30,000	0.00
22000	1000		Total: Instruction	300,000	0.00	1,691,821	0.00
22000			Total: Athletics	300,000	0.00	1,691,821	0.00
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51100	Salaries Expense	59,521	2.75	73,054	3.25
23000	1000	51000	Total: Personnel Services - Compensation	59,521	2.75	73,054	3.25
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52111	Educational Retirement	3,166	0.00	3,166	0.00
23000	1000	52112	ERA - Retiree Health	354	0.00	354	0.00
23000	1000	52210	FICA Payments	4,134	0.00	4,134	0.00
23000	1000	52220	Medicare Payments	967	0.00	967	0.00
23000	1000	52311	Health and Medical Premiums	7,158	0.00	7,158	0.00
23000	1000	52312	Life	66	0.00	66	0.00
23000	1000	52313	Dental	387	0.00	387	0.00
23000	1000	52314	Vision	86	0.00	86	0.00
23000	1000	52315	Disability	61	0.00	61	0.00
23000	1000	52500	Unemployment Compensation	248	0.00	248	0.00
23000	1000	52710	Workers Compensation Premium	691	0.00	691	0.00
23000	1000	52720	Workers Compensation Employer's Fee	94	0.00	94	0.00
23000	1000	52000	Total: Personnel Services - Employee Benefits	17,412	0.00	17,412	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53330	Professional Development	8,225	0.00	7,785	0.00
23000	1000	53711	Other Charges	16,472	0.00	16,472	0.00
23000	1000	53000	Total: Purchased Professional and Technical Services	24,697	0.00	24,257	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55813	Employee Travel - Non-Teachers	985	0.00	985	0.00
23000	1000	55817	Student Travel	208,595	0.00	208,595	0.00
23000	1000	55819	Employee Travel - Teachers	1,074	0.00	1,074	0.00
23000	1000	55914	Contracts - Interagency	124	0.00	124	0.00
23000	1000	55915	Other Contract Services	130,162	0.00	130,162	0.00
23000	1000	55000	Total: Other Purchased Services	340,940	0.00	340,940	0.00
23000	1000	56000	Supplies				
23000	1000	56118	General Supplies and Materials	893,552	0.00	1,769,710	0.00
23000	1000	56000	Total: Supplies	893,552	0.00	1,769,710	0.00
23000	1000	57000	Property				
23000	1000	57332	Supply Assets (\$5,000 or less)	74,540	0.00	74,540	0.00
23000	1000	57000	Total: Property	74,540	0.00	74,540	0.00
23000	1000		Total: Instruction	1,410,662	2.75	2,299,913	3.25
23000			Total: Non-Instructional Support	1,410,662	2.75	2,299,913	3.25

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24000			Federal Flow-through Grants				
24101			Title I - IASA				
24101	1000		Instruction				
24101	1000	51000	Personnel Services - Compensation				
24101	1000	51100	Salaries Expense	2,982,810	74.50	2,878,531	71.25
24101	1000	51300	Additional Compensation	389,836	0.00	515,772	0.00
24101	1000	51000	Total: Personnel Services - Compensation	3,372,646	74.50	3,394,303	71.25
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52111	Educational Retirement	375,854	0.00	420,151	0.00
24101	1000	52112	ERA - Retiree Health	41,941	0.00	44,063	0.00
24101	1000	52210	FICA Payments	195,079	0.00	210,060	0.00
24101	1000	52220	Medicare Payments	45,623	0.00	49,133	0.00
24101	1000	52311	Health and Medical Premiums	332,039	0.00	610,358	0.00
24101	1000	52312	Life	5,355	0.00	5,928	0.00
24101	1000	52313	Dental	22,427	0.00	38,954	0.00
24101	1000	52314	Vision	4,778	0.00	7,394	0.00
24101	1000	52315	Disability	5,212	0.00	9,882	0.00
24101	1000	52500	Unemployment Compensation	7,753	0.00	8,228	0.00
24101	1000	52710	Workers Compensation Premium	33,302	0.00	34,660	0.00
24101	1000	52720	Workers Compensation Employer's Fee	719	0.00	3,930	0.00
24101	1000	52000	Total: Personnel Services - Employee Benefits	1,070,082	0.00	1,442,741	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53330	Professional Development	216,033	0.00	220,210	0.00
24101	1000	53414	Other Services	100	0.00	0	0.00
24101	1000	53711	Other Charges	1,294	0.00	0	0.00
24101	1000	53000	Total: Purchased Professional and Technical Services	217,427	0.00	220,210	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55817	Student Travel	1,183	0.00	1,000	0.00
24101	1000	55819	Employee Travel - Teachers	560	0.00	600	0.00
24101	1000	55914	Contracts - Interagency	18,554	0.00	30,000	0.00
24101	1000	55915	Other Contract Services	351,292	0.00	259,236	0.00
24101	1000	55000	Total: Other Purchased Services	371,589	0.00	290,836	0.00
24101	1000	56000	Supplies				
24101	1000	56113	Software	296,746	0.00	100	0.00
24101	1000	56118	General Supplies and Materials	528,349	0.00	1,351,145	0.00
24101	1000	56000	Total: Supplies	825,095	0.00	1,351,245	0.00
24101	1000	57000	Property				
24101	1000	57332	Supply Assets (\$5,000 or less)	215,273	0.00	0	0.00
24101	1000	57000	Total: Property	215,273	0.00	0	0.00
24101	1000		Total: Instruction	6,072,112	74.50	6,699,335	71.25
24101	2100		Support Services				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51100	Salaries Expense	552,811	0.00	503,617	11.50
24101	2100	51300	Additional Compensation	1,082	0.00	0	0.00
24101	2100	51000	Total: Personnel Services - Compensation	553,893	0.00	503,617	11.50
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52111	Educational Retirement	64,483	0.00	60,905	0.00
24101	2100	52112	ERA - Retiree Health	7,195	0.00	6,459	0.00
24101	2100	52210	FICA Payments	32,041	0.00	30,805	0.00
24101	2100	52220	Medicare Payments	7,493	0.00	7,205	0.00
24101	2100	52311	Health and Medical Premiums	62,924	0.00	92,202	0.00
24101	2100	52312	Life	1,185	0.00	975	0.00
24101	2100	52313	Dental	5,115	0.00	6,001	0.00
24101	2100	52314	Vision	994	0.00	1,122	0.00
24101	2100	52315	Disability	963	0.00	1,692	0.00
24101	2100	52500	Unemployment Compensation	1,518	0.00	1,242	0.00
24101	2100	52710	Workers Compensation Premium	5,484	0.00	5,984	0.00
24101	2100	52720	Workers Compensation Employer's Fee	109	0.00	525	0.00
24101	2100	52000	Total: Personnel Services - Employee Benefits	189,504	0.00	215,117	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2100	53000	Purchased Professional and Technical Services				
24101	2100	53330	Professional Development	10,388	0.00	19,740	0.00
24101	2100	53414	Other Services	12,907	0.00	2,500	0.00
24101	2100	53711	Other Charges	320	0.00	780	0.00
24101	2100	53000	Total: Purchased Professional and Technical Services	23,615	0.00	23,020	0.00
24101	2100	55000	Other Purchased Services				
24101	2100	55813	Employee Travel - Non-Teachers	6,100	0.00	9,100	0.00
24101	2100	55818	Other Travel - Non-Employees	422	0.00	0	0.00
24101	2100	55914	Contracts - Interagency	420	0.00	0	0.00
24101	2100	55915	Other Contract Services	3,383	0.00	2,000	0.00
24101	2100	55000	Total: Other Purchased Services	10,325	0.00	11,100	0.00
24101	2100	56000	Supplies				
24101	2100	56113	Software	0	0.00	100	0.00
24101	2100	56118	General Supplies and Materials	206,714	0.00	100,705	0.00
24101	2100	56000	Total: Supplies	206,714	0.00	100,805	0.00
24101	2100	57000	Property				
24101	2100	57332	Supply Assets (\$5,000 or less)	835	0.00	0	0.00
24101	2100	57000	Total: Property	835	0.00	0	0.00
24101	2200	51000	Personnel Services - Compensation				
24101	2200	51100	Salaries Expense	603,231	0.00	578,310	16.45
24101	2200	51000	Total: Personnel Services - Compensation	603,231	0.00	578,310	16.45
24101	2200	52000	Personnel Services - Employee Benefits				
24101	2200	52111	Educational Retirement	70,276	0.00	71,734	0.00
24101	2200	52112	ERA - Retiree Health	7,842	0.00	7,518	0.00
24101	2200	52210	FICA Payments	34,232	0.00	35,855	0.00
24101	2200	52220	Medicare Payments	8,006	0.00	8,385	0.00
24101	2200	52311	Health and Medical Premiums	69,106	0.00	126,831	0.00
24101	2200	52312	Life	973	0.00	1,170	0.00
24101	2200	52313	Dental	4,722	0.00	7,472	0.00
24101	2200	52314	Vision	943	0.00	1,422	0.00
24101	2200	52315	Disability	1,378	0.00	2,046	0.00
24101	2200	52500	Unemployment Compensation	1,191	0.00	1,140	0.00
24101	2200	52710	Workers Compensation Premium	5,972	0.00	5,941	0.00
24101	2200	52720	Workers Compensation Employer's Fee	89	0.00	150	0.00
24101	2200	52000	Total: Personnel Services - Employee Benefits	204,730	0.00	269,664	0.00
24101	2200	53000	Purchased Professional and Technical Services				
24101	2200	53330	Professional Development	7,999	0.00	12,000	0.00
24101	2200	53711	Other Charges	40	0.00	0	0.00
24101	2200	53000	Total: Purchased Professional and Technical Services	8,039	0.00	12,000	0.00
24101	2200	55000	Other Purchased Services				
24101	2200	55813	Employee Travel - Non-Teachers	2,696	0.00	4,300	0.00
24101	2200	55000	Total: Other Purchased Services	2,696	0.00	4,300	0.00
24101	2200	56000	Supplies				
24101	2200	56113	Software	3,490	0.00	2,050	0.00
24101	2200	56118	General Supplies and Materials	205,841	0.00	11,200	0.00
24101	2200	56000	Total: Supplies	209,331	0.00	13,250	0.00
24101	2200	57000	Property				
24101	2200	57332	Supply Assets (\$5,000 or less)	2,020	0.00	6,500	0.00
24101	2200	57000	Total: Property	2,020	0.00	6,500	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53713	Indirect Costs – Program Administration	97,211	0.00	168,912	0.00
24101	2300	53000	Total: Purchased Professional and Technical Services	97,211	0.00	168,912	0.00
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51100	Salaries Expense	78,745	0.00	71,490	0.00
24101	2400	51000	Total: Personnel Services - Compensation	78,745	0.00	71,490	0.00
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52111	Educational Retirement	9,174	0.00	8,920	0.00
24101	2400	52112	ERA - Retiree Health	1,024	0.00	932	0.00
24101	2400	52210	FICA Payments	4,445	0.00	4,435	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2400	52220	Medicare Payments	1,039	0.00	1,041	0.00
24101	2400	52311	Health and Medical Premiums	11,131	0.00	24,936	0.00
24101	2400	52312	Life	119	0.00	234	0.00
24101	2400	52313	Dental	686	0.00	901	0.00
24101	2400	52314	Vision	140	0.00	174	0.00
24101	2400	52315	Disability	210	0.00	259	0.00
24101	2400	52500	Unemployment Compensation	186	0.00	228	0.00
24101	2400	52710	Workers Compensation Premium	779	0.00	745	0.00
24101	2400	52720	Workers Compensation Employer's Fee	11	0.00	30	0.00
24101	2400	52000	Total: Personnel Services - Employee Benefits	28,944	0.00	42,835	0.00
24101	2400	53000	Purchased Professional and Technical Services				
24101	2400	53330	Professional Development	10,897	0.00	11,800	0.00
24101	2400	53711	Other Charges	1,475	0.00	0	0.00
24101	2400	53000	Total: Purchased Professional and Technical Services	12,372	0.00	11,800	0.00
24101	2400	56000	Supplies				
24101	2400	56113	Software	348	0.00	0	0.00
24101	2400	56118	General Supplies and Materials	205,929	0.00	23,905	0.00
24101	2400	56000	Total: Supplies	206,277	0.00	23,905	0.00
24101	2400	57000	Property				
24101	2400	57332	Supply Assets (\$5,000 or less)	1,293	0.00	5,000	0.00
24101	2400	57000	Total: Property	1,293	0.00	5,000	0.00
24101	2600	54000	Purchased Property Services				
24101	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	6,605	0.00	6,200	0.00
24101	2600	54312	Maintenance & Repair - Buildings and Grounds	1,810	0.00	2,500	0.00
24101	2600	54313	Maintenance & Repair - Vehicles	218	0.00	2,500	0.00
24101	2600	54411	Electricity	9,011	0.00	6,000	0.00
24101	2600	54416	Communication Services	4,999	0.00	7,100	0.00
24101	2600	54000	Total: Purchased Property Services	22,643	0.00	24,300	0.00
24101	2600	55000	Other Purchased Services				
24101	2600	55200	Property/Liability Insurance	0	0.00	3,378	0.00
24101	2600	55915	Other Contract Services	975	0.00	450	0.00
24101	2600	55000	Total: Other Purchased Services	975	0.00	3,828	0.00
24101	2600	56000	Supplies				
24101	2600	56118	General Supplies and Materials	201,422	0.00	0	0.00
24101	2600	56211	Gasoline	864	0.00	0	0.00
24101	2600	56000	Total: Supplies	202,286	0.00	0	0.00
24101	2700	55000	Other Purchased Services				
24101	2700	55112	Transportation Contractors	151,455	0.00	100,000	0.00
24101	2700	55000	Total: Other Purchased Services	151,455	0.00	100,000	0.00
24101	2000		Total: Support Services	2,817,134	0.00	2,189,753	27.95
24101	3000		Operation of Non-Instructional Services				
24101	3300	51000	Personnel Services - Compensation				
24101	3300	51100	Salaries Expense	40,692	0.00	47,861	0.00
24101	3300	51300	Additional Compensation	16,717	0.00	10,000	0.00
24101	3300	51000	Total: Personnel Services - Compensation	57,409	0.00	57,861	0.00
24101	3300	52000	Personnel Services - Employee Benefits				
24101	3300	52111	Educational Retirement	1,856	0.00	7,011	0.00
24101	3300	52112	ERA - Retiree Health	207	0.00	752	0.00
24101	3300	52210	FICA Payments	3,355	0.00	3,588	0.00
24101	3300	52220	Medicare Payments	785	0.00	839	0.00
24101	3300	52500	Unemployment Compensation	206	0.00	221	0.00
24101	3300	52710	Workers Compensation Premium	564	0.00	584	0.00
24101	3300	52720	Workers Compensation Employer's Fee	70	0.00	80	0.00
24101	3300	52000	Total: Personnel Services - Employee Benefits	7,043	0.00	13,075	0.00
24101	3300	53000	Purchased Professional and Technical Services				
24101	3300	53330	Professional Development	1,503	0.00	600	0.00
24101	3300	53711	Other Charges	528	0.00	1,200	0.00
24101	3300	53000	Total: Purchased Professional and Technical Services	2,031	0.00	1,800	0.00
24101	3300	55000	Other Purchased Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	3300	55813	Employee Travel - Non-Teachers	0	0.00	1,020	0.00
24101	3300	55914	Contracts - Interagency	80	0.00	800	0.00
24101	3300	55000	Total: Other Purchased Services	80	0.00	1,820	0.00
24101	3300	56000	Supplies				
24101	3300	56118	General Supplies and Materials	201,741	0.00	2,750	0.00
24101	3300	56000	Total: Supplies	201,741	0.00	2,750	0.00
24101	3300	57000	Property				
24101	3300	57332	Supply Assets (\$5,000 or less)	5,506	0.00	0	0.00
24101	3300	57000	Total: Property	5,506	0.00	0	0.00
24101	3000		Total: Operation of Non-Instructional Services	273,810	0.00	77,306	0.00
24101			Total: Title I - IASA	9,163,056	74.50	8,966,394	99.20
24103			Migrant Children Education				
24103	1000		Instruction				
24103	1000	55000	Other Purchased Services				
24103	1000	55817	Student Travel	570	0.00	0	0.00
24103	1000	55000	Total: Other Purchased Services	570	0.00	0	0.00
24103	1000	56000	Supplies				
24103	1000	56118	General Supplies and Materials	1,972	0.00	0	0.00
24103	1000	56000	Total: Supplies	1,972	0.00	0	0.00
24103	1000		Total: Instruction	2,542	0.00	0	0.00
24103	2000		Support Services				
24103	2100	51000	Personnel Services - Compensation				
24103	2100	51100	Salaries Expense	37,494	0.80	0	0.00
24103	2100	51000	Total: Personnel Services - Compensation	37,494	0.80	0	0.00
24103	2100	52000	Personnel Services - Employee Benefits				
24103	2100	52111	Educational Retirement	4,368	0.00	0	0.00
24103	2100	52112	ERA - Retiree Health	487	0.00	0	0.00
24103	2100	52210	FICA Payments	2,213	0.00	0	0.00
24103	2100	52220	Medicare Payments	518	0.00	0	0.00
24103	2100	52311	Health and Medical Premiums	2,640	0.00	0	0.00
24103	2100	52312	Life	58	0.00	0	0.00
24103	2100	52313	Dental	143	0.00	0	0.00
24103	2100	52314	Vision	36	0.00	0	0.00
24103	2100	52500	Unemployment Compensation	102	0.00	0	0.00
24103	2100	52710	Workers Compensation Premium	371	0.00	0	0.00
24103	2100	52720	Workers Compensation Employer's Fee	6	0.00	0	0.00
24103	2100	52000	Total: Personnel Services - Employee Benefits	10,942	0.00	0	0.00
24103	2200	53000	Purchased Professional and Technical Services				
24103	2200	53330	Professional Development	1,305	0.00	0	0.00
24103	2200	53000	Total: Purchased Professional and Technical Services	1,305	0.00	0	0.00
24103	2200	56000	Supplies				
24103	2200	56118	General Supplies and Materials	1,200	0.00	0	0.00
24103	2200	56000	Total: Supplies	1,200	0.00	0	0.00
24103	2300	53000	Purchased Professional and Technical Services				
24103	2300	53713	Indirect Costs - Program Administration	1,241	0.00	0	0.00
24103	2300	53000	Total: Purchased Professional and Technical Services	1,241	0.00	0	0.00
24103	2400	51000	Personnel Services - Compensation				
24103	2400	51100	Salaries Expense	38,379	1.00	0	0.00
24103	2400	51000	Total: Personnel Services - Compensation	38,379	1.00	0	0.00
24103	2400	52000	Personnel Services - Employee Benefits				
24103	2400	52111	Educational Retirement	4,471	0.00	0	0.00
24103	2400	52112	ERA - Retiree Health	499	0.00	0	0.00
24103	2400	52210	FICA Payments	2,246	0.00	0	0.00
24103	2400	52220	Medicare Payments	525	0.00	0	0.00
24103	2400	52311	Health and Medical Premiums	3,163	0.00	0	0.00
24103	2400	52312	Life	69	0.00	0	0.00
24103	2400	52313	Dental	171	0.00	0	0.00
24103	2400	52314	Vision	43	0.00	0	0.00
24103	2400	52500	Unemployment Compensation	105	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24103	2400	52710	Workers Compensation Premium	380	0.00	0	0.00
24103	2400	52720	Workers Compensation Employer's Fee	7	0.00	0	0.00
24103	2400	52000	Total: Personnel Services - Employee Benefits	11,679	0.00	0	0.00
24103	2600	56000	Supplies				
24103	2600	56118	General Supplies and Materials	33	0.00	0	0.00
24103	2600	56211	Gasoline	310	0.00	0	0.00
24103	2600	56000	Total: Supplies	343	0.00	0	0.00
24103	2000		Total: Support Services	102,583	1.80	0	0.00
24103			Total: Migrant Children Education	105,125	1.80	0	0.00
24105			Title I Migrant Consortium				
24105	1000		Instruction				
24105	1000	57000	Property				
24105	1000	57332	Supply Assets (\$5,000 or less)	3,706	0.00	0	0.00
24105	1000	57000	Total: Property	3,706	0.00	0	0.00
24105	1000		Total: Instruction	3,706	0.00	0	0.00
24105	2000		Support Services				
24105	2100	53000	Purchased Professional and Technical Services				
24105	2100	53330	Professional Development	1,950	0.00	0	0.00
24105	2100	53000	Total: Purchased Professional and Technical Services	1,950	0.00	0	0.00
24105	2400	53000	Purchased Professional and Technical Services				
24105	2400	53330	Professional Development	1,605	0.00	0	0.00
24105	2400	53000	Total: Purchased Professional and Technical Services	1,605	0.00	0	0.00
24105	2000		Total: Support Services	3,555	0.00	0	0.00
24105			Total: Title I Migrant Consortium	7,261	0.00	0	0.00
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51100	Salaries Expense	1,349,182	47.75	1,470,000	49.60
24106	1000	51300	Additional Compensation	52,214	0.00	70,000	0.00
24106	1000	51000	Total: Personnel Services - Compensation	1,401,396	47.75	1,540,000	49.60
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52111	Educational Retirement	160,728	0.00	147,138	0.00
24106	1000	52112	ERA - Retiree Health	17,935	0.00	16,611	0.00
24106	1000	52210	FICA Payments	80,276	0.00	77,249	0.00
24106	1000	52220	Medicare Payments	18,774	0.00	18,614	0.00
24106	1000	52311	Health and Medical Premiums	225,089	0.00	271,423	0.00
24106	1000	52312	Life	3,689	0.00	4,212	0.00
24106	1000	52313	Dental	13,951	0.00	31,675	0.00
24106	1000	52314	Vision	3,094	0.00	6,071	0.00
24106	1000	52315	Disability	2,123	0.00	44,896	0.00
24106	1000	52500	Unemployment Compensation	4,061	0.00	5,672	0.00
24106	1000	52710	Workers Compensation Premium	13,881	0.00	13,231	0.00
24106	1000	52720	Workers Compensation Employer's Fee	367	0.00	478	0.00
24106	1000	52000	Total: Personnel Services - Employee Benefits	543,968	0.00	637,270	0.00
24106	1000	53000	Purchased Professional and Technical Services				
24106	1000	53330	Professional Development	39,433	0.00	28,600	0.00
24106	1000	53414	Other Services	4,500	0.00	0	0.00
24106	1000	53711	Other Charges	828	0.00	0	0.00
24106	1000	53000	Total: Purchased Professional and Technical Services	44,761	0.00	28,600	0.00
24106	1000	54000	Purchased Property Services				
24106	1000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	3,395	0.00	0	0.00
24106	1000	54000	Total: Purchased Property Services	3,395	0.00	0	0.00
24106	1000	55000	Other Purchased Services				
24106	1000	55817	Student Travel	49,135	0.00	5,500	0.00
24106	1000	55818	Other Travel - Non-Employees	141	0.00	5,000	0.00
24106	1000	55819	Employee Travel - Teachers	300	0.00	5,000	0.00
24106	1000	55915	Other Contract Services	52,549	0.00	300	0.00
24106	1000	55000	Total: Other Purchased Services	102,125	0.00	15,800	0.00
24106	1000	56000	Supplies				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	56113	Software	161,484	0.00	283,500	0.00
24106	1000	56118	General Supplies and Materials	183,677	0.00	235,375	0.00
24106	1000	56000	Total: Supplies	345,161	0.00	518,875	0.00
24106	1000	57000	Property				
24106	1000	57331	Fixed Assets (more than \$5,000)	6,195	0.00	20,000	0.00
24106	1000	57332	Supply Assets (\$5,000 or less)	21,728	0.00	17,906	0.00
24106	1000	57000	Total: Property	27,923	0.00	37,906	0.00
24106	1000		Total: Instruction	2,468,729	47.75	2,778,451	49.60
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51100	Salaries Expense	1,301,911	25.12	1,239,125	24.94
24106	2100	51200	Overtime Expense	10,763	0.00	0	0.00
24106	2100	51300	Additional Compensation	450	0.00	0	0.00
24106	2100	51000	Total: Personnel Services - Compensation	1,313,124	25.12	1,239,125	24.94
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52111	Educational Retirement	152,980	0.00	104,921	0.00
24106	2100	52112	ERA - Retiree Health	17,070	0.00	17,098	0.00
24106	2100	52210	FICA Payments	76,407	0.00	65,647	0.00
24106	2100	52220	Medicare Payments	17,869	0.00	15,675	0.00
24106	2100	52311	Health and Medical Premiums	103,931	0.00	164,022	0.00
24106	2100	52312	Life	1,847	0.00	2,182	0.00
24106	2100	52313	Dental	7,846	0.00	14,224	0.00
24106	2100	52314	Vision	1,490	0.00	2,811	0.00
24106	2100	52315	Disability	2,920	0.00	51,690	0.00
24106	2100	52500	Unemployment Compensation	2,770	0.00	2,346	0.00
24106	2100	52710	Workers Compensation Premium	12,976	0.00	9,381	0.00
24106	2100	52720	Workers Compensation Employer's Fee	186	0.00	285	0.00
24106	2100	52000	Total: Personnel Services - Employee Benefits	398,292	0.00	450,282	0.00
24106	2100	53000	Purchased Professional and Technical Services				
24106	2100	53211	Diagnosticians - Contracted	63,033	0.00	0	0.00
24106	2100	53330	Professional Development	12,788	0.00	55,940	0.00
24106	2100	53414	Other Services	31,500	0.00	35,000	0.00
24106	2100	53711	Other Charges	1,170	0.00	0	0.00
24106	2100	53000	Total: Purchased Professional and Technical Services	108,491	0.00	90,940	0.00
24106	2100	54000	Purchased Property Services				
24106	2100	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	17,453	0.00	35,000	0.00
24106	2100	54610	Rental - Land and Buildings	0	0.00	5,000	0.00
24106	2100	54000	Total: Purchased Property Services	17,453	0.00	40,000	0.00
24106	2100	55000	Other Purchased Services				
24106	2100	55813	Employee Travel - Non-Teachers	947	0.00	15,000	0.00
24106	2100	55818	Other Travel - Non-Employees	3,568	0.00	0	0.00
24106	2100	55914	Contracts - Interagency	180	0.00	0	0.00
24106	2100	55915	Other Contract Services	43,794	0.00	80,300	0.00
24106	2100	55000	Total: Other Purchased Services	48,489	0.00	95,300	0.00
24106	2100	56000	Supplies				
24106	2100	56113	Software	20,720	0.00	124,185	0.00
24106	2100	56118	General Supplies and Materials	140,323	0.00	275,385	0.00
24106	2100	56000	Total: Supplies	161,043	0.00	399,570	0.00
24106	2100	57000	Property				
24106	2100	57332	Supply Assets (\$5,000 or less)	273,296	0.00	184,754	0.00
24106	2100	57000	Total: Property	273,296	0.00	184,754	0.00
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53713	Indirect Costs - Program Administration	57,767	0.00	106,082	0.00
24106	2300	53000	Total: Purchased Professional and Technical Services	57,767	0.00	106,082	0.00
24106	2400	51000	Personnel Services - Compensation				
24106	2400	51100	Salaries Expense	6,235	0.25	35,000	1.00
24106	2400	51000	Total: Personnel Services - Compensation	6,235	0.25	35,000	1.00
24106	2400	52000	Personnel Services - Employee Benefits				
24106	2400	52111	Educational Retirement	726	0.00	3,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2400	52112	ERA - Retiree Health	81	0.00	347	0.00
24106	2400	52210	FICA Payments	303	0.00	1,657	0.00
24106	2400	52220	Medicare Payments	71	0.00	387	0.00
24106	2400	52311	Health and Medical Premiums	2,251	0.00	8,383	0.00
24106	2400	52312	Life	18	0.00	78	0.00
24106	2400	52313	Dental	143	0.00	535	0.00
24106	2400	52314	Vision	28	0.00	102	0.00
24106	2400	52315	Disability	22	0.00	1,162	0.00
24106	2400	52500	Unemployment Compensation	22	0.00	76	0.00
24106	2400	52710	Workers Compensation Premium	62	0.00	273	0.00
24106	2400	52720	Workers Compensation Employer's Fee	2	0.00	9	0.00
24106	2400	52000	Total: Personnel Services - Employee Benefits	3,729	0.00	16,009	0.00
24106	2600	51000	Personnel Services - Compensation				
24106	2600	51100	Salaries Expense	1,010	0.00	0	0.00
24106	2600	51300	Additional Compensation	29	0.00	0	0.00
24106	2600	51000	Total: Personnel Services - Compensation	1,039	0.00	0	0.00
24106	2600	52000	Personnel Services - Employee Benefits				
24106	2600	52111	Educational Retirement	3	0.00	0	0.00
24106	2600	52210	FICA Payments	64	0.00	0	0.00
24106	2600	52220	Medicare Payments	15	0.00	0	0.00
24106	2600	52500	Unemployment Compensation	4	0.00	0	0.00
24106	2600	52710	Workers Compensation Premium	10	0.00	0	0.00
24106	2600	52000	Total: Personnel Services - Employee Benefits	96	0.00	0	0.00
24106	2600	54000	Purchased Property Services				
24106	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	9,317	0.00	2,000	0.00
24106	2600	54313	Maintenance & Repair - Vehicles	268	0.00	0	0.00
24106	2600	54416	Communication Services	4,999	0.00	1,000	0.00
24106	2600	54000	Total: Purchased Property Services	14,584	0.00	3,000	0.00
24106	2600	55000	Other Purchased Services				
24106	2600	55200	Property/Liability Insurance	0	0.00	868	0.00
24106	2600	55000	Total: Other Purchased Services	0	0.00	868	0.00
24106	2600	56000	Supplies				
24106	2600	56118	General Supplies and Materials	111	0.00	0	0.00
24106	2600	56211	Gasoline	151	0.00	0	0.00
24106	2600	56000	Total: Supplies	262	0.00	0	0.00
24106	2700	54000	Purchased Property Services				
24106	2700	54313	Maintenance & Repair - Vehicles	0	0.00	5,209	0.00
24106	2700	54000	Total: Purchased Property Services	0	0.00	5,209	0.00
24106	2700	55000	Other Purchased Services				
24106	2700	55112	Transportation Contractors	240,644	0.00	198,592	0.00
24106	2700	55000	Total: Other Purchased Services	240,644	0.00	198,592	0.00
24106	2000		Total: Support Services	2,644,544	25.37	2,864,731	25.94
24106			Total: Entitlement IDEA-B	5,113,273	73.12	5,643,182	75.54
24107			Discretionary IDEA-B				
24107	1000		Instruction				
24107	1000	53000	Purchased Professional and Technical Services				
24107	1000	53330	Professional Development	9,482	0.00	0	0.00
24107	1000	53000	Total: Purchased Professional and Technical Services	9,482	0.00	0	0.00
24107	1000	56000	Supplies				
24107	1000	56118	General Supplies and Materials	1,519	0.00	0	0.00
24107	1000	56000	Total: Supplies	1,519	0.00	0	0.00
24107	1000		Total: Instruction	11,001	0.00	0	0.00
24107	2000		Support Services				
24107	2100	53000	Purchased Professional and Technical Services				
24107	2100	53330	Professional Development	5,262	0.00	0	0.00
24107	2100	53000	Total: Purchased Professional and Technical Services	5,262	0.00	0	0.00
24107	2100	56000	Supplies				
24107	2100	56118	General Supplies and Materials	9,337	0.00	0	0.00
24107	2100	56000	Total: Supplies	9,337	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24107	2000		Total: Support Services	14,599	0.00	0	0.00
24107			Total: Discretionary IDEA-B	25,600	0.00	0	0.00
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	53000	Purchased Professional and Technical Services				
24109	1000	53330	Professional Development	0	0.00	2,500	0.00
24109	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	2,500	0.00
24109	1000	55000	Other Purchased Services				
24109	1000	55817	Student Travel	6,836	0.00	9,500	0.00
24109	1000	55000	Total: Other Purchased Services	6,836	0.00	9,500	0.00
24109	1000	56000	Supplies				
24109	1000	56113	Software	162	0.00	1,000	0.00
24109	1000	56118	General Supplies and Materials	49,968	0.00	31,620	0.00
24109	1000	56000	Total: Supplies	50,130	0.00	32,620	0.00
24109	1000	57000	Property				
24109	1000	57332	Supply Assets (\$5,000 or less)	12,187	0.00	0	0.00
24109	1000	57000	Total: Property	12,187	0.00	0	0.00
24109	1000		Total: Instruction	69,153	0.00	44,620	0.00
24109	2000		Support Services				
24109	2100	51000	Personnel Services - Compensation				
24109	2100	51100	Salaries Expense	28,161	1.00	75,500	3.00
24109	2100	51000	Total: Personnel Services - Compensation	28,161	1.00	75,500	3.00
24109	2100	52000	Personnel Services - Employee Benefits				
24109	2100	52111	Educational Retirement	3,281	0.00	6,300	0.00
24109	2100	52112	ERA - Retiree Health	366	0.00	809	0.00
24109	2100	52210	FICA Payments	1,746	0.00	3,100	0.00
24109	2100	52220	Medicare Payments	408	0.00	974	0.00
24109	2100	52311	Health and Medical Premiums	4,126	0.00	20,000	0.00
24109	2100	52312	Life	81	0.00	156	0.00
24109	2100	52313	Dental	168	0.00	893	0.00
24109	2100	52314	Vision	42	0.00	213	0.00
24109	2100	52315	Disability	0	0.00	3,140	0.00
24109	2100	52500	Unemployment Compensation	74	0.00	112	0.00
24109	2100	52710	Workers Compensation Premium	279	0.00	895	0.00
24109	2100	52720	Workers Compensation Employer's Fee	9	0.00	30	0.00
24109	2100	52000	Total: Personnel Services - Employee Benefits	10,580	0.00	36,622	0.00
24109	2100	56000	Supplies				
24109	2100	56118	General Supplies and Materials	13,220	0.00	3,000	0.00
24109	2100	56000	Total: Supplies	13,220	0.00	3,000	0.00
24109	2300	53000	Purchased Professional and Technical Services				
24109	2300	53713	Indirect Costs – Program Administration	1,036	0.00	3,067	0.00
24109	2300	53000	Total: Purchased Professional and Technical Services	1,036	0.00	3,067	0.00
24109	2000		Total: Support Services	52,997	1.00	118,189	3.00
24109			Total: Preschool IDEA-B	122,150	1.00	162,809	3.00
24112			IDEA – Early Intervention Services				
24112	1000		Instruction				
24112	1000	51000	Personnel Services - Compensation				
24112	1000	51100	Salaries Expense	51,004	0.00	0	0.00
24112	1000	51300	Additional Compensation	75,420	0.00	115,000	0.00
24112	1000	51000	Total: Personnel Services - Compensation	126,424	0.00	115,000	0.00
24112	1000	52000	Personnel Services - Employee Benefits				
24112	1000	52111	Educational Retirement	14,728	0.00	14,260	0.00
24112	1000	52112	ERA - Retiree Health	1,643	0.00	1,495	0.00
24112	1000	52210	FICA Payments	7,014	0.00	7,130	0.00
24112	1000	52220	Medicare Payments	1,641	0.00	1,668	0.00
24112	1000	52311	Health and Medical Premiums	5,591	0.00	0	0.00
24112	1000	52312	Life	64	0.00	0	0.00
24112	1000	52313	Dental	303	0.00	0	0.00
24112	1000	52315	Disability	155	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	1000	52500	Unemployment Compensation	328	0.00	437	0.00
24112	1000	52710	Workers Compensation Premium	1,200	0.00	1,173	0.00
24112	1000	52720	Workers Compensation Employer's Fee	26	0.00	0	0.00
24112	1000	52000	Total: Personnel Services - Employee Benefits	32,693	0.00	26,163	0.00
24112	1000	53000	Purchased Professional and Technical Services				
24112	1000	53330	Professional Development	52,000	0.00	65,433	0.00
24112	1000	53000	Total: Purchased Professional and Technical Services	52,000	0.00	65,433	0.00
24112	1000	56000	Supplies				
24112	1000	56113	Software	443,948	0.00	493,387	0.00
24112	1000	56118	General Supplies and Materials	26,072	0.00	60,000	0.00
24112	1000	56000	Total: Supplies	470,020	0.00	553,387	0.00
24112	1000	57000	Property				
24112	1000	57332	Supply Assets (\$5,000 or less)	68,467	0.00	103,688	0.00
24112	1000	57000	Total: Property	68,467	0.00	103,688	0.00
24112	1000		Total: Instruction	749,604	0.00	863,671	0.00
24112	2000		Support Services				
24112	2100	56000	Supplies				
24112	2100	56118	General Supplies and Materials	186	0.00	500	0.00
24112	2100	56000	Total: Supplies	186	0.00	500	0.00
24112	2300	53000	Purchased Professional and Technical Services				
24112	2300	53713	Indirect Costs – Program Administration	13,430	0.00	16,963	0.00
24112	2300	53000	Total: Purchased Professional and Technical Services	13,430	0.00	16,963	0.00
24112	2400	55000	Other Purchased Services				
24112	2400	55813	Employee Travel - Non-Teachers	1,096	0.00	1,300	0.00
24112	2400	55000	Total: Other Purchased Services	1,096	0.00	1,300	0.00
24112	2700	55000	Other Purchased Services				
24112	2700	55112	Transportation Contractors	17,551	0.00	18,000	0.00
24112	2700	55000	Total: Other Purchased Services	17,551	0.00	18,000	0.00
24112	2000		Total: Support Services	32,263	0.00	36,763	0.00
24112			Total: IDEA – Early Intervention Services	781,867	0.00	900,434	0.00
24119			21st Century Community Learning Centers 2008-2014				
24119	1000		Instruction				
24119	1000	53000	Purchased Professional and Technical Services				
24119	1000	53330	Professional Development	577	0.00	0	0.00
24119	1000	53000	Total: Purchased Professional and Technical Services	577	0.00	0	0.00
24119	1000	56000	Supplies				
24119	1000	56113	Software	5,128	0.00	0	0.00
24119	1000	56118	General Supplies and Materials	52,620	0.00	0	0.00
24119	1000	56000	Total: Supplies	57,748	0.00	0	0.00
24119	1000	57000	Property				
24119	1000	57332	Supply Assets (\$5,000 or less)	4,776	0.00	0	0.00
24119	1000	57000	Total: Property	4,776	0.00	0	0.00
24119	1000		Total: Instruction	63,101	0.00	0	0.00
24119	2000		Support Services				
24119	2300	53000	Purchased Professional and Technical Services				
24119	2300	53713	Indirect Costs – Program Administration	2,606	0.00	0	0.00
24119	2300	53000	Total: Purchased Professional and Technical Services	2,606	0.00	0	0.00
24119	2400	53000	Purchased Professional and Technical Services				
24119	2400	53330	Professional Development	728	0.00	0	0.00
24119	2400	53000	Total: Purchased Professional and Technical Services	728	0.00	0	0.00
24119	2700	55000	Other Purchased Services				
24119	2700	55112	Transportation Contractors	1,000	0.00	0	0.00
24119	2700	55000	Total: Other Purchased Services	1,000	0.00	0	0.00
24119	2000		Total: Support Services	4,334	0.00	0	0.00
24119	3000		Operation of Non-Instructional Services				
24119	3300	51000	Personnel Services - Compensation				
24119	3300	51100	Salaries Expense	14,632	0.00	0	0.00
24119	3300	51300	Additional Compensation	148,274	0.00	0	0.00
24119	3300	51000	Total: Personnel Services - Compensation	162,906	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24119	3300	52000	Personnel Services - Employee Benefits				
24119	3300	52111	Educational Retirement	17,274	0.00	0	0.00
24119	3300	52112	ERA - Retiree Health	1,928	0.00	0	0.00
24119	3300	52210	FICA Payments	8,768	0.00	0	0.00
24119	3300	52220	Medicare Payments	2,050	0.00	0	0.00
24119	3300	52500	Unemployment Compensation	594	0.00	0	0.00
24119	3300	52710	Workers Compensation Premium	1,589	0.00	0	0.00
24119	3300	52720	Workers Compensation Employer's Fee	49	0.00	0	0.00
24119	3300	52000	Total: Personnel Services - Employee Benefits	32,252	0.00	0	0.00
24119	3000		Total: Operation of Non-Instructional Services	195,158	0.00	0	0.00
24119			Total: 21st Century Community Learning Centers 2008-2014	262,593	0.00	0	0.00
24124			Title I 1003g Grant				
24124	1000		Instruction				
24124	1000	51000	Personnel Services - Compensation				
24124	1000	51100	Salaries Expense	14,734	0.00	0	0.00
24124	1000	51300	Additional Compensation	5,180	0.00	0	0.00
24124	1000	51000	Total: Personnel Services - Compensation	19,914	0.00	0	0.00
24124	1000	52000	Personnel Services - Employee Benefits				
24124	1000	52111	Educational Retirement	2,333	0.00	0	0.00
24124	1000	52112	ERA - Retiree Health	260	0.00	0	0.00
24124	1000	52210	FICA Payments	1,196	0.00	0	0.00
24124	1000	52220	Medicare Payments	280	0.00	0	0.00
24124	1000	52312	Life	57	0.00	0	0.00
24124	1000	52500	Unemployment Compensation	68	0.00	0	0.00
24124	1000	52710	Workers Compensation Premium	198	0.00	0	0.00
24124	1000	52720	Workers Compensation Employer's Fee	5	0.00	0	0.00
24124	1000	52000	Total: Personnel Services - Employee Benefits	4,397	0.00	0	0.00
24124	1000	53000	Purchased Professional and Technical Services				
24124	1000	53330	Professional Development	1,500	0.00	0	0.00
24124	1000	53000	Total: Purchased Professional and Technical Services	1,500	0.00	0	0.00
24124	1000	56000	Supplies				
24124	1000	56113	Software	15,816	0.00	0	0.00
24124	1000	56118	General Supplies and Materials	52,366	0.00	0	0.00
24124	1000	56000	Total: Supplies	68,182	0.00	0	0.00
24124	1000	57000	Property				
24124	1000	57332	Supply Assets (\$5,000 or less)	162,648	0.00	0	0.00
24124	1000	57000	Total: Property	162,648	0.00	0	0.00
24124	1000		Total: Instruction	256,641	0.00	0	0.00
24124	2000		Support Services				
24124	2300	53000	Purchased Professional and Technical Services				
24124	2300	53713	Indirect Costs – Program Administration	2,295	0.00	0	0.00
24124	2300	53000	Total: Purchased Professional and Technical Services	2,295	0.00	0	0.00
24124	2000		Total: Support Services	2,295	0.00	0	0.00
24124			Total: Title I 1003g Grant	258,936	0.00	0	0.00
24125			Title I Family Literacy IASA				
24125	1000		Instruction				
24125	1000	51000	Personnel Services - Compensation				
24125	1000	51100	Salaries Expense	70,589	2.00	0	0.00
24125	1000	51000	Total: Personnel Services - Compensation	70,589	2.00	0	0.00
24125	1000	52000	Personnel Services - Employee Benefits				
24125	1000	52111	Educational Retirement	8,223	0.00	0	0.00
24125	1000	52112	ERA - Retiree Health	918	0.00	0	0.00
24125	1000	52210	FICA Payments	4,229	0.00	0	0.00
24125	1000	52220	Medicare Payments	989	0.00	0	0.00
24125	1000	52311	Health and Medical Premiums	2,753	0.00	0	0.00
24125	1000	52312	Life	236	0.00	0	0.00
24125	1000	52313	Dental	184	0.00	0	0.00
24125	1000	52314	Vision	46	0.00	0	0.00
24125	1000	52315	Disability	147	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24125	1000	52500	Unemployment Compensation	215	0.00	0	0.00
24125	1000	52710	Workers Compensation Premium	699	0.00	0	0.00
24125	1000	52720	Workers Compensation Employer's Fee	21	0.00	0	0.00
24125	1000	52000	Total: Personnel Services - Employee Benefits	18,660	0.00	0	0.00
24125	1000	53000	Purchased Professional and Technical Services				
24125	1000	53330	Professional Development	12,893	0.00	0	0.00
24125	1000	53414	Other Services	500	0.00	0	0.00
24125	1000	53000	Total: Purchased Professional and Technical Services	13,393	0.00	0	0.00
24125	1000	56000	Supplies				
24125	1000	56118	General Supplies and Materials	1,400	0.00	0	0.00
24125	1000	56000	Total: Supplies	1,400	0.00	0	0.00
24125	1000	57000	Property				
24125	1000	57332	Supply Assets (\$5,000 or less)	3,323	0.00	0	0.00
24125	1000	57000	Total: Property	3,323	0.00	0	0.00
24125	1000		Total: Instruction	107,365	2.00	0	0.00
24125	2000		Support Services				
24125	2100	53000	Purchased Professional and Technical Services				
24125	2100	53330	Professional Development	1,944	0.00	0	0.00
24125	2100	53414	Other Services	6,454	0.00	0	0.00
24125	2100	53000	Total: Purchased Professional and Technical Services	8,398	0.00	0	0.00
24125	2100	55000	Other Purchased Services				
24125	2100	55915	Other Contract Services	7,500	0.00	0	0.00
24125	2100	55000	Total: Other Purchased Services	7,500	0.00	0	0.00
24125	2100	56000	Supplies				
24125	2100	56118	General Supplies and Materials	1,935	0.00	0	0.00
24125	2100	56000	Total: Supplies	1,935	0.00	0	0.00
24125	2200	53000	Purchased Professional and Technical Services				
24125	2200	53330	Professional Development	1,544	0.00	0	0.00
24125	2200	53000	Total: Purchased Professional and Technical Services	1,544	0.00	0	0.00
24125	2000		Total: Support Services	19,377	0.00	0	0.00
24125	3000		Operation of Non-Instructional Services				
24125	3300	51000	Personnel Services - Compensation				
24125	3300	51100	Salaries Expense	3,878	0.00	0	0.00
24125	3300	51000	Total: Personnel Services - Compensation	3,878	0.00	0	0.00
24125	3300	52000	Personnel Services - Employee Benefits				
24125	3300	52210	FICA Payments	240	0.00	0	0.00
24125	3300	52220	Medicare Payments	56	0.00	0	0.00
24125	3300	52500	Unemployment Compensation	15	0.00	0	0.00
24125	3300	52710	Workers Compensation Premium	38	0.00	0	0.00
24125	3300	52720	Workers Compensation Employer's Fee	2	0.00	0	0.00
24125	3300	52000	Total: Personnel Services - Employee Benefits	351	0.00	0	0.00
24125	3300	56000	Supplies				
24125	3300	56118	General Supplies and Materials	2,734	0.00	0	0.00
24125	3300	56000	Total: Supplies	2,734	0.00	0	0.00
24125	3300	57000	Property				
24125	3300	57332	Supply Assets (\$5,000 or less)	570	0.00	0	0.00
24125	3300	57000	Total: Property	570	0.00	0	0.00
24125	3000		Total: Operation of Non-Instructional Services	7,533	0.00	0	0.00
24125			Total: Title I Family Literacy IASA	134,275	2.00	0	0.00
24143			ELL Title III - Incentive Awards				
24143	1000		Instruction				
24143	1000	56000	Supplies				
24143	1000	56113	Software	575	0.00	0	0.00
24143	1000	56118	General Supplies and Materials	1,424	0.00	0	0.00
24143	1000	56000	Total: Supplies	1,999	0.00	0	0.00
24143	1000	57000	Property				
24143	1000	57332	Supply Assets (\$5,000 or less)	6,995	0.00	0	0.00
24143	1000	57000	Total: Property	6,995	0.00	0	0.00
24143	1000		Total: Instruction	8,994	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24143	2000		Support Services				
24143	2300	53000	Purchased Professional and Technical Services				
24143	2300	53713	Indirect Costs – Program Administration	1	0.00	0	0.00
24143	2300	53000	Total: Purchased Professional and Technical Services	1	0.00	0	0.00
24143	2000		Total: Support Services	1	0.00	0	0.00
24143			Total: ELL Title III – Incentive Awards	8,995	0.00	0	0.00
24149			Enhancing Ed Thru Tech (E2T2-C)				
24149	1000		Instruction				
24149	1000	51000	Personnel Services - Compensation				
24149	1000	51100	Salaries Expense	135	0.00	0	0.00
24149	1000	51300	Additional Compensation	9,448	0.00	0	0.00
24149	1000	51000	Total: Personnel Services - Compensation	9,583	0.00	0	0.00
24149	1000	52000	Personnel Services - Employee Benefits				
24149	1000	52111	Educational Retirement	2,514	0.00	0	0.00
24149	1000	52112	ERA - Retiree Health	281	0.00	0	0.00
24149	1000	52210	FICA Payments	1,221	0.00	0	0.00
24149	1000	52220	Medicare Payments	285	0.00	0	0.00
24149	1000	52500	Unemployment Compensation	63	0.00	0	0.00
24149	1000	52710	Workers Compensation Premium	166	0.00	0	0.00
24149	1000	52720	Workers Compensation Employer's Fee	1	0.00	0	0.00
24149	1000	52000	Total: Personnel Services - Employee Benefits	4,531	0.00	0	0.00
24149	1000	53000	Purchased Professional and Technical Services				
24149	1000	53330	Professional Development	71,573	0.00	0	0.00
24149	1000	53711	Other Charges	11,095	0.00	0	0.00
24149	1000	53000	Total: Purchased Professional and Technical Services	82,668	0.00	0	0.00
24149	1000	56000	Supplies				
24149	1000	56113	Software	9,286	0.00	0	0.00
24149	1000	56118	General Supplies and Materials	12,507	0.00	0	0.00
24149	1000	56000	Total: Supplies	21,793	0.00	0	0.00
24149	1000	57000	Property				
24149	1000	57332	Supply Assets (\$5,000 or less)	187,684	0.00	0	0.00
24149	1000	57000	Total: Property	187,684	0.00	0	0.00
24149	1000		Total: Instruction	306,259	0.00	0	0.00
24149	2000		Support Services				
24149	2200	51000	Personnel Services - Compensation				
24149	2200	51100	Salaries Expense	91	0.00	0	0.00
24149	2200	51300	Additional Compensation	97	0.00	0	0.00
24149	2200	51000	Total: Personnel Services - Compensation	188	0.00	0	0.00
24149	2200	52000	Personnel Services - Employee Benefits				
24149	2200	52111	Educational Retirement	11	0.00	0	0.00
24149	2200	52112	ERA - Retiree Health	1	0.00	0	0.00
24149	2200	52210	FICA Payments	12	0.00	0	0.00
24149	2200	52220	Medicare Payments	3	0.00	0	0.00
24149	2200	52500	Unemployment Compensation	1	0.00	0	0.00
24149	2200	52710	Workers Compensation Premium	2	0.00	0	0.00
24149	2200	52000	Total: Personnel Services - Employee Benefits	30	0.00	0	0.00
24149	2200	53000	Purchased Professional and Technical Services				
24149	2200	53330	Professional Development	307	0.00	0	0.00
24149	2200	53000	Total: Purchased Professional and Technical Services	307	0.00	0	0.00
24149	2200	56000	Supplies				
24149	2200	56113	Software	1,230	0.00	0	0.00
24149	2200	56000	Total: Supplies	1,230	0.00	0	0.00
24149	2200	57000	Property				
24149	2200	57332	Supply Assets (\$5,000 or less)	12,885	0.00	0	0.00
24149	2200	57000	Total: Property	12,885	0.00	0	0.00
24149	2300	53000	Purchased Professional and Technical Services				
24149	2300	53713	Indirect Costs – Program Administration	2,855	0.00	0	0.00
24149	2300	53000	Total: Purchased Professional and Technical Services	2,855	0.00	0	0.00
24149	2400	53000	Purchased Professional and Technical Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24149	2400	53330	Professional Development	329	0.00	0	0.00
24149	2400	53000	Total: Purchased Professional and Technical Services	329	0.00	0	0.00
24149	2000		Total: Support Services	17,824	0.00	0	0.00
24149			Total: Enhancing Ed Thru Tech (E2T2-C)	324,083	0.00	0	0.00
24150			Title V-Part A Innovative Ed Pro Strategies				
24150	1000		Instruction				
24150	1000	56000	Supplies				
24150	1000	56118	General Supplies and Materials	2,569	0.00	0	0.00
24150	1000	56000	Total: Supplies	2,569	0.00	0	0.00
24150	1000		Total: Instruction	2,569	0.00	0	0.00
24150	2000		Support Services				
24150	2200	57000	Property				
24150	2200	57332	Supply Assets (\$5,000 or less)	19,132	0.00	0	0.00
24150	2200	57000	Total: Property	19,132	0.00	0	0.00
24150	2300	53000	Purchased Professional and Technical Services				
24150	2300	53713	Indirect Costs - Program Administration	429	0.00	0	0.00
24150	2300	53000	Total: Purchased Professional and Technical Services	429	0.00	0	0.00
24150	2400	57000	Property				
24150	2400	57332	Supply Assets (\$5,000 or less)	999	0.00	0	0.00
24150	2400	57000	Total: Property	999	0.00	0	0.00
24150	2600	54000	Purchased Property Services				
24150	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	300	0.00	0	0.00
24150	2600	54000	Total: Purchased Property Services	300	0.00	0	0.00
24150	2000		Total: Support Services	20,860	0.00	0	0.00
24150			Total: Title V-Part A Innovative Ed Pro Strategies	23,429	0.00	0	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51100	Salaries Expense	612,919	9.00	517,647	0.00
24154	1000	51300	Additional Compensation	12,035	0.00	56,250	0.00
24154	1000	51000	Total: Personnel Services - Compensation	624,954	9.00	573,897	0.00
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52111	Educational Retirement	70,523	0.00	59,846	0.00
24154	1000	52112	ERA - Retiree Health	7,870	0.00	7,140	0.00
24154	1000	52210	FICA Payments	37,157	0.00	35,981	0.00
24154	1000	52220	Medicare Payments	8,691	0.00	8,416	0.00
24154	1000	52311	Health and Medical Premiums	33,653	0.00	75,447	0.00
24154	1000	52312	Life	678	0.00	702	0.00
24154	1000	52313	Dental	2,268	0.00	4,815	0.00
24154	1000	52314	Vision	522	0.00	918	0.00
24154	1000	52315	Disability	1,354	0.00	1,715	0.00
24154	1000	52500	Unemployment Compensation	1,474	0.00	1,015	0.00
24154	1000	52710	Workers Compensation Premium	6,175	0.00	5,919	0.00
24154	1000	52720	Workers Compensation Employer's Fee	87	0.00	4,384	0.00
24154	1000	52000	Total: Personnel Services - Employee Benefits	170,452	0.00	206,298	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53330	Professional Development	184,172	0.00	14,900	0.00
24154	1000	53414	Other Services	90,000	0.00	0	0.00
24154	1000	53711	Other Charges	0	0.00	1,000	0.00
24154	1000	53000	Total: Purchased Professional and Technical Services	274,172	0.00	15,900	0.00
24154	1000	54000	Purchased Property Services				
24154	1000	54610	Rental - Land and Buildings	0	0.00	250	0.00
24154	1000	54000	Total: Purchased Property Services	0	0.00	250	0.00
24154	1000	55000	Other Purchased Services				
24154	1000	55813	Employee Travel - Non-Teachers	0	0.00	300	0.00
24154	1000	55819	Employee Travel - Teachers	2,205	0.00	0	0.00
24154	1000	55914	Contracts - Interagency	155,254	0.00	95,000	0.00
24154	1000	55915	Other Contract Services	250	0.00	27,515	0.00
24154	1000	55000	Total: Other Purchased Services	157,709	0.00	122,815	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	1000	56000	Supplies				
24154	1000	56113	Software	0	0.00	1,250	0.00
24154	1000	56118	General Supplies and Materials	10,558	0.00	43,000	0.00
24154	1000	56000	Total: Supplies	10,558	0.00	44,250	0.00
24154	1000	57000	Property				
24154	1000	57332	Supply Assets (\$5,000 or less)	0	0.00	25,963	0.00
24154	1000	57000	Total: Property	0	0.00	25,963	0.00
24154	1000		Total: Instruction	1,237,845	9.00	989,373	0.00
24154	2000		Support Services				
24154	2100	53000	Purchased Professional and Technical Services				
24154	2100	53330	Professional Development	1,027	0.00	0	0.00
24154	2100	53000	Total: Purchased Professional and Technical Services	1,027	0.00	0	0.00
24154	2200	51000	Personnel Services - Compensation				
24154	2200	51100	Salaries Expense	292,094	0.00	296,142	0.00
24154	2200	51000	Total: Personnel Services - Compensation	292,094	0.00	296,142	0.00
24154	2200	52000	Personnel Services - Employee Benefits				
24154	2200	52111	Educational Retirement	34,029	0.00	32,279	0.00
24154	2200	52112	ERA - Retiree Health	3,797	0.00	3,850	0.00
24154	2200	52210	FICA Payments	17,044	0.00	18,361	0.00
24154	2200	52220	Medicare Payments	3,986	0.00	4,294	0.00
24154	2200	52311	Health and Medical Premiums	24,229	0.00	41,915	0.00
24154	2200	52312	Life	353	0.00	390	0.00
24154	2200	52313	Dental	2,058	0.00	2,675	0.00
24154	2200	52314	Vision	220	0.00	510	0.00
24154	2200	52315	Disability	569	0.00	1,012	0.00
24154	2200	52500	Unemployment Compensation	480	0.00	378	0.00
24154	2200	52710	Workers Compensation Premium	2,892	0.00	3,021	0.00
24154	2200	52720	Workers Compensation Employer's Fee	34	0.00	46	0.00
24154	2200	52000	Total: Personnel Services - Employee Benefits	89,691	0.00	108,731	0.00
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53330	Professional Development	36,269	0.00	2,000	0.00
24154	2200	53711	Other Charges	2,217	0.00	0	0.00
24154	2200	53000	Total: Purchased Professional and Technical Services	38,486	0.00	2,000	0.00
24154	2200	56000	Supplies				
24154	2200	56113	Software	795	0.00	0	0.00
24154	2200	56118	General Supplies and Materials	6,850	0.00	9,294	0.00
24154	2200	56000	Total: Supplies	7,645	0.00	9,294	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53330	Professional Development	899	0.00	0	0.00
24154	2300	53713	Indirect Costs - Program Administration	24,748	0.00	31,056	0.00
24154	2300	53000	Total: Purchased Professional and Technical Services	25,647	0.00	31,056	0.00
24154	2400	51000	Personnel Services - Compensation				
24154	2400	51100	Salaries Expense	93,811	0.00	95,529	0.00
24154	2400	51000	Total: Personnel Services - Compensation	93,811	0.00	95,529	0.00
24154	2400	52000	Personnel Services - Employee Benefits				
24154	2400	52111	Educational Retirement	10,929	0.00	10,413	0.00
24154	2400	52112	ERA - Retiree Health	1,220	0.00	1,242	0.00
24154	2400	52210	FICA Payments	5,477	0.00	5,922	0.00
24154	2400	52220	Medicare Payments	1,281	0.00	1,385	0.00
24154	2400	52311	Health and Medical Premiums	10,357	0.00	17,465	0.00
24154	2400	52312	Life	150	0.00	156	0.00
24154	2400	52313	Dental	565	0.00	1,115	0.00
24154	2400	52314	Vision	131	0.00	212	0.00
24154	2400	52315	Disability	245	0.00	330	0.00
24154	2400	52500	Unemployment Compensation	251	0.00	152	0.00
24154	2400	52710	Workers Compensation Premium	929	0.00	286	0.00
24154	2400	52720	Workers Compensation Employer's Fee	14	0.00	709	0.00
24154	2400	52000	Total: Personnel Services - Employee Benefits	31,549	0.00	39,387	0.00
24154	2400	53000	Purchased Professional and Technical Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	2400	53330	Professional Development	85,795	0.00	44,000	0.00
24154	2400	53414	Other Services	4,744	0.00	0	0.00
24154	2400	53711	Other Charges	706	0.00	0	0.00
24154	2400	53000	Total: Purchased Professional and Technical Services	91,245	0.00	44,000	0.00
24154	2400	55000	Other Purchased Services				
24154	2400	55813	Employee Travel - Non-Teachers	3,096	0.00	0	0.00
24154	2400	55000	Total: Other Purchased Services	3,096	0.00	0	0.00
24154	2400	56000	Supplies				
24154	2400	56118	General Supplies and Materials	36,191	0.00	2,000	0.00
24154	2400	56000	Total: Supplies	36,191	0.00	2,000	0.00
24154	2400	57000	Property				
24154	2400	57332	Supply Assets (\$5,000 or less)	4,082	0.00	0	0.00
24154	2400	57000	Total: Property	4,082	0.00	0	0.00
24154	2600	56000	Supplies				
24154	2600	56118	General Supplies and Materials	117	0.00	0	0.00
24154	2600	56000	Total: Supplies	117	0.00	0	0.00
24154	2000		Total: Support Services	714,681	0.00	628,139	0.00
24154			Total: Teacher/Principal Training & Recruiting	1,952,526	9.00	1,617,512	0.00
24157			Title IV-A Safe & Drug Free Schools & Community Instruction				
24157	1000		Personnel Services - Compensation				
24157	1000	51000	Personnel Services - Compensation				
24157	1000	51100	Salaries Expense	8,182	0.00	46,400	0.00
24157	1000	51300	Additional Compensation	10,818	0.00	0	0.00
24157	1000	51000	Total: Personnel Services - Compensation	19,000	0.00	46,400	0.00
24157	1000	52000	Personnel Services - Employee Benefits				
24157	1000	52111	Educational Retirement	1,456	0.00	5,754	0.00
24157	1000	52112	ERA - Retiree Health	163	0.00	603	0.00
24157	1000	52210	FICA Payments	1,162	0.00	2,877	0.00
24157	1000	52220	Medicare Payments	272	0.00	673	0.00
24157	1000	52500	Unemployment Compensation	63	0.00	176	0.00
24157	1000	52710	Workers Compensation Premium	188	0.00	473	0.00
24157	1000	52720	Workers Compensation Employer's Fee	12	0.00	130	0.00
24157	1000	52000	Total: Personnel Services - Employee Benefits	3,316	0.00	10,686	0.00
24157	1000	53000	Purchased Professional and Technical Services				
24157	1000	53330	Professional Development	425	0.00	2,000	0.00
24157	1000	53711	Other Charges	95	0.00	0	0.00
24157	1000	53000	Total: Purchased Professional and Technical Services	520	0.00	2,000	0.00
24157	1000	55000	Other Purchased Services				
24157	1000	55813	Employee Travel - Non-Teachers	0	0.00	1,000	0.00
24157	1000	55819	Employee Travel - Teachers	1,207	0.00	0	0.00
24157	1000	55000	Total: Other Purchased Services	1,207	0.00	1,000	0.00
24157	1000	56000	Supplies				
24157	1000	56118	General Supplies and Materials	43,854	0.00	56,566	0.00
24157	1000	56000	Total: Supplies	43,854	0.00	56,566	0.00
24157	1000	57000	Property				
24157	1000	57332	Supply Assets (\$5,000 or less)	875	0.00	0	0.00
24157	1000	57000	Total: Property	875	0.00	0	0.00
24157	1000		Total: Instruction	68,772	0.00	116,652	0.00
24157	2000		Support Services				
24157	2100	53000	Purchased Professional and Technical Services				
24157	2100	53330	Professional Development	6,098	0.00	1,500	0.00
24157	2100	53000	Total: Purchased Professional and Technical Services	6,098	0.00	1,500	0.00
24157	2100	55000	Other Purchased Services				
24157	2100	55813	Employee Travel - Non-Teachers	0	0.00	500	0.00
24157	2100	55915	Other Contract Services	7	0.00	0	0.00
24157	2100	55000	Total: Other Purchased Services	7	0.00	500	0.00
24157	2100	56000	Supplies				
24157	2100	56118	General Supplies and Materials	2,604	0.00	2,000	0.00
24157	2100	56000	Total: Supplies	2,604	0.00	2,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24157	2200	51000	Personnel Services - Compensation				
24157	2200	51100	Salaries Expense	11,513	0.00	10,625	0.50
24157	2200	51000	Total: Personnel Services - Compensation	11,513	0.00	10,625	0.50
24157	2200	52000	Personnel Services - Employee Benefits				
24157	2200	52111	Educational Retirement	1,341	0.00	1,318	0.00
24157	2200	52112	ERA - Retiree Health	150	0.00	138	0.00
24157	2200	52210	FICA Payments	714	0.00	659	0.00
24157	2200	52220	Medicare Payments	167	0.00	154	0.00
24157	2200	52311	Health and Medical Premiums	0	0.00	4,541	0.00
24157	2200	52312	Life	36	0.00	39	0.00
24157	2200	52313	Dental	0	0.00	290	0.00
24157	2200	52314	Vision	0	0.00	55	0.00
24157	2200	52315	Disability	0	0.00	40	0.00
24157	2200	52500	Unemployment Compensation	44	0.00	38	0.00
24157	2200	52710	Workers Compensation Premium	114	0.00	108	0.00
24157	2200	52720	Workers Compensation Employer's Fee	3	0.00	5	0.00
24157	2200	52000	Total: Personnel Services - Employee Benefits	2,569	0.00	7,385	0.00
24157	2300	53000	Purchased Professional and Technical Services				
24157	2300	53713	Indirect Costs - Program Administration	1,310	0.00	2,734	0.00
24157	2300	53000	Total: Purchased Professional and Technical Services	1,310	0.00	2,734	0.00
24157	2600	54000	Purchased Property Services				
24157	2600	54416	Communication Services	1,080	0.00	1,000	0.00
24157	2600	54000	Total: Purchased Property Services	1,080	0.00	1,000	0.00
24157	2600	55000	Other Purchased Services				
24157	2600	55915	Other Contract Services	112	0.00	0	0.00
24157	2600	55000	Total: Other Purchased Services	112	0.00	0	0.00
24157	2000		Total: Support Services	25,293	0.00	25,744	0.50
24157	3000		Operation of Non-Instructional Services				
24157	3300	51000	Personnel Services - Compensation				
24157	3300	51100	Salaries Expense	525	0.00	0	0.00
24157	3300	51300	Additional Compensation	455	0.00	0	0.00
24157	3300	51000	Total: Personnel Services - Compensation	980	0.00	0	0.00
24157	3300	52000	Personnel Services - Employee Benefits				
24157	3300	52111	Educational Retirement	53	0.00	0	0.00
24157	3300	52112	ERA - Retiree Health	6	0.00	0	0.00
24157	3300	52210	FICA Payments	56	0.00	0	0.00
24157	3300	52220	Medicare Payments	13	0.00	0	0.00
24157	3300	52500	Unemployment Compensation	2	0.00	0	0.00
24157	3300	52710	Workers Compensation Premium	10	0.00	0	0.00
24157	3300	52720	Workers Compensation Employer's Fee	1	0.00	0	0.00
24157	3300	52000	Total: Personnel Services - Employee Benefits	141	0.00	0	0.00
24157	3300	53000	Purchased Professional and Technical Services				
24157	3300	53330	Professional Development	1,200	0.00	0	0.00
24157	3300	53000	Total: Purchased Professional and Technical Services	1,200	0.00	0	0.00
24157	3000		Total: Operation of Non-Instructional Services	2,321	0.00	0	0.00
24157			Total: Title IV-A Safe & Drug Free Schools & Community	96,386	0.00	142,396	0.50
24159			21st Century Community Living Centers				
24159	1000		Instruction				
24159	1000	54000	Purchased Property Services				
24159	1000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	440	0.00	0	0.00
24159	1000	54000	Total: Purchased Property Services	440	0.00	0	0.00
24159	1000	55000	Other Purchased Services				
24159	1000	55817	Student Travel	1,295	0.00	0	0.00
24159	1000	55915	Other Contract Services	5,890	0.00	0	0.00
24159	1000	55000	Total: Other Purchased Services	7,185	0.00	0	0.00
24159	1000	56000	Supplies				
24159	1000	56113	Software	6,023	0.00	0	0.00
24159	1000	56118	General Supplies and Materials	19,333	0.00	0	0.00
24159	1000	56000	Total: Supplies	25,356	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24159	1000	57000	Property				
24159	1000	57332	Supply Assets (\$5,000 or less)	64,862	0.00	0	0.00
24159	1000	57000	Total: Property	64,862	0.00	0	0.00
24159	1000		Total: Instruction	97,843	0.00	0	0.00
24159	2000		Support Services				
24159	2200	55000	Other Purchased Services				
24159	2200	55915	Other Contract Services	11,000	0.00	0	0.00
24159	2200	55000	Total: Other Purchased Services	11,000	0.00	0	0.00
24159	2300	53000	Purchased Professional and Technical Services				
24159	2300	53713	Indirect Costs - Program Administration	3,363	0.00	0	0.00
24159	2300	53000	Total: Purchased Professional and Technical Services	3,363	0.00	0	0.00
24159	2400	53000	Purchased Professional and Technical Services				
24159	2400	53330	Professional Development	430	0.00	0	0.00
24159	2400	53000	Total: Purchased Professional and Technical Services	430	0.00	0	0.00
24159	2400	56000	Supplies				
24159	2400	56118	General Supplies and Materials	112	0.00	0	0.00
24159	2400	56000	Total: Supplies	112	0.00	0	0.00
24159	2000		Total: Support Services	14,905	0.00	0	0.00
24159	3000		Operation of Non-Instructional Services				
24159	3300	51000	Personnel Services - Compensation				
24159	3300	51100	Salaries Expense	43,959	0.00	0	0.00
24159	3300	51300	Additional Compensation	51,921	0.00	0	0.00
24159	3300	51000	Total: Personnel Services - Compensation	95,880	0.00	0	0.00
24159	3300	52000	Personnel Services - Employee Benefits				
24159	3300	52111	Educational Retirement	6,049	0.00	0	0.00
24159	3300	52112	ERA - Retiree Health	675	0.00	0	0.00
24159	3300	52210	FICA Payments	5,550	0.00	0	0.00
24159	3300	52220	Medicare Payments	1,298	0.00	0	0.00
24159	3300	52500	Unemployment Compensation	287	0.00	0	0.00
24159	3300	52710	Workers Compensation Premium	929	0.00	0	0.00
24159	3300	52720	Workers Compensation Employer's Fee	50	0.00	0	0.00
24159	3300	52000	Total: Personnel Services - Employee Benefits	14,838	0.00	0	0.00
24159	3000		Total: Operation of Non-Instructional Services	110,718	0.00	0	0.00
24159			Total: 21st Century Community Living Centers	223,466	0.00	0	0.00
24167			Reading First				
24167	1000		Instruction				
24167	1000	51000	Personnel Services - Compensation				
24167	1000	51100	Salaries Expense	210,470	24.00	233,357	4.00
24167	1000	51000	Total: Personnel Services - Compensation	210,470	24.00	233,357	4.00
24167	1000	52000	Personnel Services - Employee Benefits				
24167	1000	52111	Educational Retirement	24,218	0.00	28,199	0.00
24167	1000	52112	ERA - Retiree Health	2,702	0.00	3,092	0.00
24167	1000	52210	FICA Payments	12,090	0.00	14,681	0.00
24167	1000	52220	Medicare Payments	2,827	0.00	3,589	0.00
24167	1000	52311	Health and Medical Premiums	23,443	0.00	54,172	0.00
24167	1000	52312	Life	288	0.00	358	0.00
24167	1000	52313	Dental	1,447	0.00	2,275	0.00
24167	1000	52314	Vision	343	0.00	847	0.00
24167	1000	52315	Disability	362	0.00	1,357	0.00
24167	1000	52500	Unemployment Compensation	422	0.00	316	0.00
24167	1000	52710	Workers Compensation Premium	2,087	0.00	2,372	0.00
24167	1000	52720	Workers Compensation Employer's Fee	29	0.00	39	0.00
24167	1000	52000	Total: Personnel Services - Employee Benefits	70,258	0.00	111,297	0.00
24167	1000	53000	Purchased Professional and Technical Services				
24167	1000	53330	Professional Development	33,070	0.00	1,695	0.00
24167	1000	53000	Total: Purchased Professional and Technical Services	33,070	0.00	1,695	0.00
24167	1000	56000	Supplies				
24167	1000	56113	Software	0	0.00	13,989	0.00
24167	1000	56118	General Supplies and Materials	33,852	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24167	1000	56000	Total: Supplies	33,852	0.00	13,989	0.00
24167	1000	57000	Property				
24167	1000	57332	Supply Assets (\$5,000 or less)	0	0.00	2,500	0.00
24167	1000	57000	Total: Property	0	0.00	2,500	0.00
24167	1000		Total: Instruction	347,650	24.00	362,838	4.00
24167	2000		Support Services				
24167	2300	53000	Purchased Professional and Technical Services				
24167	2300	53713	Indirect Costs – Program Administration	4,045	0.00	6,966	0.00
24167	2300	53000	Total: Purchased Professional and Technical Services	4,045	0.00	6,966	0.00
24167	2400	53000	Purchased Professional and Technical Services				
24167	2400	53330	Professional Development	699	0.00	0	0.00
24167	2400	53000	Total: Purchased Professional and Technical Services	699	0.00	0	0.00
24167	2400	55000	Other Purchased Services				
24167	2400	55813	Employee Travel - Non-Teachers	105	0.00	0	0.00
24167	2400	55000	Total: Other Purchased Services	105	0.00	0	0.00
24167	2400	56000	Supplies				
24167	2400	56118	General Supplies and Materials	276	0.00	0	0.00
24167	2400	56000	Total: Supplies	276	0.00	0	0.00
24167	2000		Total: Support Services	5,125	0.00	6,966	0.00
24167			Total: Reading First	352,775	24.00	369,804	4.00
24168			Carl D Perkins Tech Prep - Current				
24168	1000		Instruction				
24168	1000	51000	Personnel Services - Compensation				
24168	1000	51100	Salaries Expense	678	0.00	0	0.00
24168	1000	51000	Total: Personnel Services - Compensation	678	0.00	0	0.00
24168	1000	52000	Personnel Services - Employee Benefits				
24168	1000	52111	Educational Retirement	11	0.00	0	0.00
24168	1000	52112	ERA - Retiree Health	1	0.00	0	0.00
24168	1000	52210	FICA Payments	41	0.00	0	0.00
24168	1000	52220	Medicare Payments	10	0.00	0	0.00
24168	1000	52500	Unemployment Compensation	3	0.00	0	0.00
24168	1000	52710	Workers Compensation Premium	7	0.00	0	0.00
24168	1000	52000	Total: Personnel Services - Employee Benefits	73	0.00	0	0.00
24168	1000	53000	Purchased Professional and Technical Services				
24168	1000	53330	Professional Development	9,073	0.00	0	0.00
24168	1000	53000	Total: Purchased Professional and Technical Services	9,073	0.00	0	0.00
24168	1000	55000	Other Purchased Services				
24168	1000	55915	Other Contract Services	4,214	0.00	0	0.00
24168	1000	55000	Total: Other Purchased Services	4,214	0.00	0	0.00
24168	1000	56000	Supplies				
24168	1000	56113	Software	936	0.00	0	0.00
24168	1000	56118	General Supplies and Materials	14,376	0.00	0	0.00
24168	1000	56000	Total: Supplies	15,312	0.00	0	0.00
24168	1000	57000	Property				
24168	1000	57332	Supply Assets (\$5,000 or less)	71,336	0.00	0	0.00
24168	1000	57000	Total: Property	71,336	0.00	0	0.00
24168	1000		Total: Instruction	100,686	0.00	0	0.00
24168	2000		Support Services				
24168	2100	53000	Purchased Professional and Technical Services				
24168	2100	53330	Professional Development	2,941	0.00	0	0.00
24168	2100	53000	Total: Purchased Professional and Technical Services	2,941	0.00	0	0.00
24168	2300	53000	Purchased Professional and Technical Services				
24168	2300	53713	Indirect Costs – Program Administration	598	0.00	0	0.00
24168	2300	53000	Total: Purchased Professional and Technical Services	598	0.00	0	0.00
24168	2400	53000	Purchased Professional and Technical Services				
24168	2400	53330	Professional Development	2,191	0.00	0	0.00
24168	2400	53000	Total: Purchased Professional and Technical Services	2,191	0.00	0	0.00
24168	2000		Total: Support Services	5,730	0.00	0	0.00
24168			Total: Carl D Perkins Tech Prep - Current	106,416	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24169			Carl D Perkins Tech Prep - PY Unliq. Obligations				
24169	1000		Instruction				
24169	1000	51000	Personnel Services - Compensation				
24169	1000	51300	Additional Compensation	2,400	0.00	0	0.00
24169	1000	51000	Total: Personnel Services - Compensation	2,400	0.00	0	0.00
24169	1000	52000	Personnel Services - Employee Benefits				
24169	1000	52111	Educational Retirement	280	0.00	0	0.00
24169	1000	52112	ERA - Retiree Health	31	0.00	0	0.00
24169	1000	52210	FICA Payments	149	0.00	0	0.00
24169	1000	52220	Medicare Payments	35	0.00	0	0.00
24169	1000	52500	Unemployment Compensation	9	0.00	0	0.00
24169	1000	52710	Workers Compensation Premium	24	0.00	0	0.00
24169	1000	52000	Total: Personnel Services - Employee Benefits	528	0.00	0	0.00
24169	1000	53000	Purchased Professional and Technical Services				
24169	1000	53330	Professional Development	2,098	0.00	0	0.00
24169	1000	53711	Other Charges	3,577	0.00	0	0.00
24169	1000	53000	Total: Purchased Professional and Technical Services	5,675	0.00	0	0.00
24169	1000	55000	Other Purchased Services				
24169	1000	55819	Employee Travel - Teachers	1,531	0.00	0	0.00
24169	1000	55914	Contracts - Interagency	212,696	0.00	0	0.00
24169	1000	55000	Total: Other Purchased Services	214,227	0.00	0	0.00
24169	1000	56000	Supplies				
24169	1000	56118	General Supplies and Materials	8,539	0.00	0	0.00
24169	1000	56000	Total: Supplies	8,539	0.00	0	0.00
24169	1000	57000	Property				
24169	1000	57332	Supply Assets (\$5,000 or less)	5,973	0.00	0	0.00
24169	1000	57000	Total: Property	5,973	0.00	0	0.00
24169	1000		Total: Instruction	237,342	0.00	0	0.00
24169	2000		Support Services				
24169	2100	55000	Other Purchased Services				
24169	2100	55818	Other Travel - Non-Employees	420	0.00	0	0.00
24169	2100	55000	Total: Other Purchased Services	420	0.00	0	0.00
24169	2200	55000	Other Purchased Services				
24169	2200	55818	Other Travel - Non-Employees	215	0.00	0	0.00
24169	2200	55000	Total: Other Purchased Services	215	0.00	0	0.00
24169	2300	53000	Purchased Professional and Technical Services				
24169	2300	53713	Indirect Costs - Program Administration	1,842	0.00	0	0.00
24169	2300	53000	Total: Purchased Professional and Technical Services	1,842	0.00	0	0.00
24169	2000		Total: Support Services	2,477	0.00	0	0.00
24169			Total: Carl D Perkins Tech Prep - PY Unliq. Obligations	239,819	0.00	0	0.00
24170			Carl D Perkins Tech Prep - Redistribution				
24170	1000		Instruction				
24170	1000	55000	Other Purchased Services				
24170	1000	55915	Other Contract Services	11,545	0.00	0	0.00
24170	1000	55000	Total: Other Purchased Services	11,545	0.00	0	0.00
24170	1000		Total: Instruction	11,545	0.00	0	0.00
24170	2000		Support Services				
24170	2300	53000	Purchased Professional and Technical Services				
24170	2300	53713	Indirect Costs - Program Administration	45	0.00	0	0.00
24170	2300	53000	Total: Purchased Professional and Technical Services	45	0.00	0	0.00
24170	2000		Total: Support Services	45	0.00	0	0.00
24170			Total: Carl D Perkins Tech Prep - Redistribution	11,590	0.00	0	0.00
24174			Carl D Perkins Secondary - Current				
24174	1000		Instruction				
24174	1000	51000	Personnel Services - Compensation				
24174	1000	51100	Salaries Expense	9,307	0.00	29,595	0.00
24174	1000	51000	Total: Personnel Services - Compensation	9,307	0.00	29,595	0.00
24174	1000	52000	Personnel Services - Employee Benefits				
24174	1000	52111	Educational Retirement	80	0.00	3,446	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174	1000	52112	ERA - Retiree Health	9	0.00	385	0.00
24174	1000	52210	FICA Payments	568	0.00	1,835	0.00
24174	1000	52220	Medicare Payments	133	0.00	431	0.00
24174	1000	52500	Unemployment Compensation	35	0.00	112	0.00
24174	1000	52710	Workers Compensation Premium	92	0.00	293	0.00
24174	1000	52720	Workers Compensation Employer's Fee	12	0.00	0	0.00
24174	1000	52000	Total: Personnel Services - Employee Benefits	929	0.00	6,502	0.00
24174	1000	53000	Purchased Professional and Technical Services				
24174	1000	53330	Professional Development	29,362	0.00	56,514	0.00
24174	1000	53000	Total: Purchased Professional and Technical Services	29,362	0.00	56,514	0.00
24174	1000	55000	Other Purchased Services				
24174	1000	55819	Employee Travel - Teachers	1,004	0.00	0	0.00
24174	1000	55000	Total: Other Purchased Services	1,004	0.00	0	0.00
24174	1000	56000	Supplies				
24174	1000	56113	Software	19,245	0.00	31,275	0.00
24174	1000	56118	General Supplies and Materials	13,847	0.00	1,500	0.00
24174	1000	56000	Total: Supplies	33,092	0.00	32,775	0.00
24174	1000	57000	Property				
24174	1000	57331	Fixed Assets (more than \$5,000)	9,450	0.00	13,500	0.00
24174	1000	57332	Supply Assets (\$5,000 or less)	147,673	0.00	109,539	0.00
24174	1000	57000	Total: Property	157,123	0.00	123,039	0.00
24174	1000		Total: Instruction	230,817	0.00	248,425	0.00
24174	2000		Support Services				
24174	2100	53000	Purchased Professional and Technical Services				
24174	2100	53330	Professional Development	4,694	0.00	6,100	0.00
24174	2100	53000	Total: Purchased Professional and Technical Services	4,694	0.00	6,100	0.00
24174	2300	53000	Purchased Professional and Technical Services				
24174	2300	53713	Indirect Costs – Program Administration	3,004	0.00	4,926	0.00
24174	2300	53000	Total: Purchased Professional and Technical Services	3,004	0.00	4,926	0.00
24174	2400	53000	Purchased Professional and Technical Services				
24174	2400	53330	Professional Development	9,147	0.00	6,100	0.00
24174	2400	53000	Total: Purchased Professional and Technical Services	9,147	0.00	6,100	0.00
24174	2400	55000	Other Purchased Services				
24174	2400	55813	Employee Travel - Non-Teachers	155	0.00	0	0.00
24174	2400	55000	Total: Other Purchased Services	155	0.00	0	0.00
24174	2000		Total: Support Services	17,000	0.00	17,126	0.00
24174			Total: Carl D Perkins Secondary - Current	247,817	0.00	265,551	0.00
24175			Carl D Perkins Secondary - PY Unliq. Obligations				
24175	1000		Instruction				
24175	1000	51000	Personnel Services - Compensation				
24175	1000	51300	Additional Compensation	3,950	0.00	0	0.00
24175	1000	51000	Total: Personnel Services - Compensation	3,950	0.00	0	0.00
24175	1000	52000	Personnel Services - Employee Benefits				
24175	1000	52111	Educational Retirement	460	0.00	0	0.00
24175	1000	52112	ERA - Retiree Health	51	0.00	0	0.00
24175	1000	52210	FICA Payments	245	0.00	0	0.00
24175	1000	52220	Medicare Payments	57	0.00	0	0.00
24175	1000	52500	Unemployment Compensation	15	0.00	0	0.00
24175	1000	52710	Workers Compensation Premium	39	0.00	0	0.00
24175	1000	52000	Total: Personnel Services - Employee Benefits	867	0.00	0	0.00
24175	1000	53000	Purchased Professional and Technical Services				
24175	1000	53330	Professional Development	1,755	0.00	0	0.00
24175	1000	53000	Total: Purchased Professional and Technical Services	1,755	0.00	0	0.00
24175	1000	55000	Other Purchased Services				
24175	1000	55819	Employee Travel - Teachers	2,844	0.00	0	0.00
24175	1000	55000	Total: Other Purchased Services	2,844	0.00	0	0.00
24175	1000	56000	Supplies				
24175	1000	56113	Software	10,658	0.00	0	0.00
24175	1000	56118	General Supplies and Materials	25	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24175	1000	56000	Total: Supplies	10,683	0.00	0	0.00
24175	1000	57000	Property				
24175	1000	57332	Supply Assets (\$5,000 or less)	83,550	0.00	0	0.00
24175	1000	57000	Total: Property	83,550	0.00	0	0.00
24175	1000		Total: Instruction	103,649	0.00	0	0.00
24175	2000		Support Services				
24175	2300	53000	Purchased Professional and Technical Services				
24175	2300	53713	Indirect Costs – Program Administration	1,357	0.00	0	0.00
24175	2300	53000	Total: Purchased Professional and Technical Services	1,357	0.00	0	0.00
24175	2400	53000	Purchased Professional and Technical Services				
24175	2400	53330	Professional Development	430	0.00	0	0.00
24175	2400	53000	Total: Purchased Professional and Technical Services	430	0.00	0	0.00
24175	2000		Total: Support Services	1,787	0.00	0	0.00
24175			Total: Carl D Perkins Secondary - PY Unliq. Obligations	105,436	0.00	0	0.00
24176			Carl D Perkins Secondary - Redistribution				
24176	1000		Instruction				
24176	1000	51000	Personnel Services - Compensation				
24176	1000	51300	Additional Compensation	3,900	0.00	0	0.00
24176	1000	51000	Total: Personnel Services - Compensation	3,900	0.00	0	0.00
24176	1000	52000	Personnel Services - Employee Benefits				
24176	1000	52111	Educational Retirement	454	0.00	0	0.00
24176	1000	52112	ERA - Retiree Health	51	0.00	0	0.00
24176	1000	52210	FICA Payments	242	0.00	0	0.00
24176	1000	52220	Medicare Payments	57	0.00	0	0.00
24176	1000	52500	Unemployment Compensation	14	0.00	0	0.00
24176	1000	52710	Workers Compensation Premium	39	0.00	0	0.00
24176	1000	52000	Total: Personnel Services - Employee Benefits	857	0.00	0	0.00
24176	1000	53000	Purchased Professional and Technical Services				
24176	1000	53330	Professional Development	34,568	0.00	0	0.00
24176	1000	53000	Total: Purchased Professional and Technical Services	34,568	0.00	0	0.00
24176	1000	55000	Other Purchased Services				
24176	1000	55819	Employee Travel - Teachers	5,840	0.00	0	0.00
24176	1000	55000	Total: Other Purchased Services	5,840	0.00	0	0.00
24176	1000	56000	Supplies				
24176	1000	56113	Software	6,642	0.00	0	0.00
24176	1000	56118	General Supplies and Materials	1,729	0.00	0	0.00
24176	1000	56000	Total: Supplies	8,371	0.00	0	0.00
24176	1000	57000	Property				
24176	1000	57332	Supply Assets (\$5,000 or less)	92,478	0.00	0	0.00
24176	1000	57000	Total: Property	92,478	0.00	0	0.00
24176	1000		Total: Instruction	146,014	0.00	0	0.00
24176	2000		Support Services				
24176	2100	53000	Purchased Professional and Technical Services				
24176	2100	53330	Professional Development	759	0.00	0	0.00
24176	2100	53000	Total: Purchased Professional and Technical Services	759	0.00	0	0.00
24176	2100	55000	Other Purchased Services				
24176	2100	55813	Employee Travel - Non-Teachers	466	0.00	0	0.00
24176	2100	55000	Total: Other Purchased Services	466	0.00	0	0.00
24176	2300	53000	Purchased Professional and Technical Services				
24176	2300	53713	Indirect Costs – Program Administration	3,283	0.00	0	0.00
24176	2300	53000	Total: Purchased Professional and Technical Services	3,283	0.00	0	0.00
24176	2400	53000	Purchased Professional and Technical Services				
24176	2400	53330	Professional Development	25,942	0.00	0	0.00
24176	2400	53000	Total: Purchased Professional and Technical Services	25,942	0.00	0	0.00
24176	2400	55000	Other Purchased Services				
24176	2400	55813	Employee Travel - Non-Teachers	544	0.00	0	0.00
24176	2400	55000	Total: Other Purchased Services	544	0.00	0	0.00
24176	2000		Total: Support Services	30,994	0.00	0	0.00
24176			Total: Carl D Perkins Secondary - Redistribution	177,008	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24180			Carl D Perkins HSTW - Current				
24180	1000		Instruction				
24180	1000	51000	Personnel Services - Compensation				
24180	1000	51100	Salaries Expense	2,540	0.00	0	0.00
24180	1000	51000	Total: Personnel Services - Compensation	2,540	0.00	0	0.00
24180	1000	52000	Personnel Services - Employee Benefits				
24180	1000	52210	FICA Payments	157	0.00	0	0.00
24180	1000	52220	Medicare Payments	37	0.00	0	0.00
24180	1000	52500	Unemployment Compensation	10	0.00	0	0.00
24180	1000	52710	Workers Compensation Premium	25	0.00	0	0.00
24180	1000	52000	Total: Personnel Services - Employee Benefits	229	0.00	0	0.00
24180	1000	53000	Purchased Professional and Technical Services				
24180	1000	53330	Professional Development	10,755	0.00	0	0.00
24180	1000	53000	Total: Purchased Professional and Technical Services	10,755	0.00	0	0.00
24180	1000	56000	Supplies				
24180	1000	56118	General Supplies and Materials	147	0.00	0	0.00
24180	1000	56000	Total: Supplies	147	0.00	0	0.00
24180	1000		Total: Instruction	13,671	0.00	0	0.00
24180	2000		Support Services				
24180	2100	53000	Purchased Professional and Technical Services				
24180	2100	53330	Professional Development	657	0.00	0	0.00
24180	2100	53000	Total: Purchased Professional and Technical Services	657	0.00	0	0.00
24180	2400	53000	Purchased Professional and Technical Services				
24180	2400	53330	Professional Development	1,267	0.00	0	0.00
24180	2400	53000	Total: Purchased Professional and Technical Services	1,267	0.00	0	0.00
24180	2000		Total: Support Services	1,924	0.00	0	0.00
24180			Total: Carl D Perkins HSTW - Current	15,595	0.00	0	0.00
24182			Carl D Perkins HSTW - Redistribution				
24182	1000		Instruction				
24182	1000	51000	Personnel Services - Compensation				
24182	1000	51100	Salaries Expense	0	0.00	4,100	0.00
24182	1000	51000	Total: Personnel Services - Compensation	0	0.00	4,100	0.00
24182	1000	52000	Personnel Services - Employee Benefits				
24182	1000	52111	Educational Retirement	0	0.00	478	0.00
24182	1000	52112	ERA - Retiree Health	0	0.00	53	0.00
24182	1000	52210	FICA Payments	0	0.00	254	0.00
24182	1000	52220	Medicare Payments	0	0.00	59	0.00
24182	1000	52500	Unemployment Compensation	0	0.00	16	0.00
24182	1000	52710	Workers Compensation Premium	0	0.00	41	0.00
24182	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	901	0.00
24182	1000	53000	Purchased Professional and Technical Services				
24182	1000	53330	Professional Development	0	0.00	6,043	0.00
24182	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	6,043	0.00
24182	1000		Total: Instruction	0	0.00	11,044	0.00
24182	2000		Support Services				
24182	2100	51000	Personnel Services - Compensation				
24182	2100	51100	Salaries Expense	0	0.00	492	0.00
24182	2100	51000	Total: Personnel Services - Compensation	0	0.00	492	0.00
24182	2100	52000	Personnel Services - Employee Benefits				
24182	2100	52111	Educational Retirement	0	0.00	57	0.00
24182	2100	52112	ERA - Retiree Health	0	0.00	6	0.00
24182	2100	52210	FICA Payments	0	0.00	31	0.00
24182	2100	52220	Medicare Payments	0	0.00	7	0.00
24182	2100	52500	Unemployment Compensation	0	0.00	2	0.00
24182	2100	52710	Workers Compensation Premium	0	0.00	5	0.00
24182	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	108	0.00
24182	2100	53000	Purchased Professional and Technical Services				
24182	2100	53330	Professional Development	0	0.00	713	0.00
24182	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	713	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24182	2300	53000	Purchased Professional and Technical Services				
24182	2300	53713	Indirect Costs – Program Administration	0	0.00	256	0.00
24182	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	256	0.00
24182	2400	53000	Purchased Professional and Technical Services				
24182	2400	53330	Professional Development	0	0.00	713	0.00
24182	2400	53000	Total: Purchased Professional and Technical Services	0	0.00	713	0.00
24182	2000		Total: Support Services	0	0.00	2,282	0.00
24182			Total: Carl D Perkins HSTW - Redistribution	0	0.00	13,326	0.00
24201			Title I IASA – Federal Stimulus				
24201	1000		Instruction				
24201	1000	51000	Personnel Services - Compensation				
24201	1000	51100	Salaries Expense	0	0.00	552,892	4.00
24201	1000	51300	Additional Compensation	0	0.00	243,580	0.00
24201	1000	51000	Total: Personnel Services - Compensation	0	0.00	796,472	4.00
24201	1000	52000	Personnel Services - Employee Benefits				
24201	1000	52111	Educational Retirement	0	0.00	98,761	0.00
24201	1000	52112	ERA - Retiree Health	0	0.00	10,361	0.00
24201	1000	52210	FICA Payments	0	0.00	49,377	0.00
24201	1000	52220	Medicare Payments	0	0.00	11,547	0.00
24201	1000	52311	Health and Medical Premiums	0	0.00	33,532	0.00
24201	1000	52312	Life	0	0.00	312	0.00
24201	1000	52313	Dental	0	0.00	2,140	0.00
24201	1000	52314	Vision	0	0.00	408	0.00
24201	1000	52315	Disability	0	0.00	792	0.00
24201	1000	52500	Unemployment Compensation	0	0.00	2,509	0.00
24201	1000	52710	Workers Compensation Premium	0	0.00	8,772	0.00
24201	1000	52720	Workers Compensation Employer's Fee	0	0.00	2,191	0.00
24201	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	220,702	0.00
24201	1000	53000	Purchased Professional and Technical Services				
24201	1000	53330	Professional Development	0	0.00	153,702	0.00
24201	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	153,702	0.00
24201	1000	55000	Other Purchased Services				
24201	1000	55915	Other Contract Services	0	0.00	150,000	0.00
24201	1000	55000	Total: Other Purchased Services	0	0.00	150,000	0.00
24201	1000	56000	Supplies				
24201	1000	56118	General Supplies and Materials	0	0.00	1,036,014	0.00
24201	1000	56000	Total: Supplies	0	0.00	1,036,014	0.00
24201	1000		Total: Instruction	0	0.00	2,356,890	4.00
24201	2000		Support Services				
24201	2100	56000	Supplies				
24201	2100	56118	General Supplies and Materials	0	0.00	38,040	0.00
24201	2100	56000	Total: Supplies	0	0.00	38,040	0.00
24201	2200	51000	Personnel Services - Compensation				
24201	2200	51100	Salaries Expense	0	0.00	70,000	1.00
24201	2200	51000	Total: Personnel Services - Compensation	0	0.00	70,000	1.00
24201	2200	52000	Personnel Services - Employee Benefits				
24201	2200	52111	Educational Retirement	0	0.00	8,680	0.00
24201	2200	52112	ERA - Retiree Health	0	0.00	910	0.00
24201	2200	52210	FICA Payments	0	0.00	4,340	0.00
24201	2200	52220	Medicare Payments	0	0.00	1,015	0.00
24201	2200	52311	Health and Medical Premiums	0	0.00	8,383	0.00
24201	2200	52312	Life	0	0.00	78	0.00
24201	2200	52313	Dental	0	0.00	535	0.00
24201	2200	52314	Vision	0	0.00	102	0.00
24201	2200	52315	Disability	0	0.00	284	0.00
24201	2200	52500	Unemployment Compensation	0	0.00	76	0.00
24201	2200	52710	Workers Compensation Premium	0	0.00	714	0.00
24201	2200	52720	Workers Compensation Employer's Fee	0	0.00	10	0.00
24201	2200	52000	Total: Personnel Services - Employee Benefits	0	0.00	25,127	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24201	2200	53000	Purchased Professional and Technical Services				
24201	2200	53330	Professional Development	0	0.00	2,000	0.00
24201	2200	53000	Total: Purchased Professional and Technical Services	0	0.00	2,000	0.00
24201	2200	55000	Other Purchased Services				
24201	2200	55813	Employee Travel - Non-Teachers	0	0.00	500	0.00
24201	2200	55000	Total: Other Purchased Services	0	0.00	500	0.00
24201	2200	56000	Supplies				
24201	2200	56118	General Supplies and Materials	0	0.00	2,016	0.00
24201	2200	56000	Total: Supplies	0	0.00	2,016	0.00
24201	2200	57000	Property				
24201	2200	57332	Supply Assets (\$5,000 or less)	0	0.00	1,373	0.00
24201	2200	57000	Total: Property	0	0.00	1,373	0.00
24201	2300	53000	Purchased Professional and Technical Services				
24201	2300	53713	Indirect Costs – Program Administration	0	0.00	52,924	0.00
24201	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	52,924	0.00
24201	2400	53000	Purchased Professional and Technical Services				
24201	2400	53330	Professional Development	0	0.00	48,000	0.00
24201	2400	53000	Total: Purchased Professional and Technical Services	0	0.00	48,000	0.00
24201	2700	55000	Other Purchased Services				
24201	2700	55112	Transportation Contractors	0	0.00	212,492	0.00
24201	2700	55000	Total: Other Purchased Services	0	0.00	212,492	0.00
24201	2000		Total: Support Services	0	0.00	452,472	1.00
24201			Total: Title I IASA – Federal Stimulus	0	0.00	2,809,362	5.00
24206			Entitlement IDEA B – Federal Stimulus				
24206	1000		Instruction				
24206	1000	53000	Purchased Professional and Technical Services				
24206	1000	53330	Professional Development	0	0.00	250,000	0.00
24206	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	250,000	0.00
24206	1000	56000	Supplies				
24206	1000	56113	Software	0	0.00	300,000	0.00
24206	1000	56118	General Supplies and Materials	0	0.00	290,805	0.00
24206	1000	56000	Total: Supplies	0	0.00	590,805	0.00
24206	1000		Total: Instruction	0	0.00	840,805	0.00
24206	2000		Support Services				
24206	2100	53000	Purchased Professional and Technical Services				
24206	2100	53218	Specialists - Contracted	0	0.00	100,097	0.00
24206	2100	53330	Professional Development	0	0.00	250,000	0.00
24206	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	350,097	0.00
24206	2100	55000	Other Purchased Services				
24206	2100	55915	Other Contract Services	0	0.00	300,000	0.00
24206	2100	55000	Total: Other Purchased Services	0	0.00	300,000	0.00
24206	2100	56000	Supplies				
24206	2100	56113	Software	0	0.00	400,000	0.00
24206	2100	56118	General Supplies and Materials	0	0.00	250,000	0.00
24206	2100	56000	Total: Supplies	0	0.00	650,000	0.00
24206	2100	57000	Property				
24206	2100	57331	Fixed Assets (more than \$5,000)	0	0.00	280,000	0.00
24206	2100	57332	Supply Assets (\$5,000 or less)	0	0.00	300,000	0.00
24206	2100	57000	Total: Property	0	0.00	580,000	0.00
24206	2300	53000	Purchased Professional and Technical Services				
24206	2300	53713	Indirect Costs – Program Administration	0	0.00	46,865	0.00
24206	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	46,865	0.00
24206	2000		Total: Support Services	0	0.00	1,926,962	0.00
24206			Total: Entitlement IDEA B – Federal Stimulus	0	0.00	2,767,767	0.00
24209			Preschool IDEA B – Federal Stimulus				
24209	1000		Instruction				
24209	1000	53000	Purchased Professional and Technical Services				
24209	1000	53330	Professional Development	0	0.00	8,000	0.00
24209	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	8,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24209	1000	56000	Supplies				
24209	1000	56113	Software	0	0.00	10,000	0.00
24209	1000	56118	General Supplies and Materials	0	0.00	84,359	0.00
24209	1000	56000	Total: Supplies	0	0.00	94,359	0.00
24209	1000	57000	Property				
24209	1000	57331	Fixed Assets (more than \$5,000)	0	0.00	17,618	0.00
24209	1000	57000	Total: Property	0	0.00	17,618	0.00
24209	1000		Total: Instruction	0	0.00	119,977	0.00
24209	2000		Support Services				
24209	2300	53000	Purchased Professional and Technical Services				
24209	2300	53713	Indirect Costs – Program Administration	0	0.00	1,958	0.00
24209	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	1,958	0.00
24209	2000		Total: Support Services	0	0.00	1,958	0.00
24209			Total: Preschool IDEA B – Federal Stimulus	0	0.00	121,935	0.00
24212			Early Intervention Services IDEA B – Federal Stimulus				
24212	1000		Instruction				
24212	1000	51000	Personnel Services - Compensation				
24212	1000	51300	Additional Compensation	0	0.00	70,000	0.00
24212	1000	51000	Total: Personnel Services - Compensation	0	0.00	70,000	0.00
24212	1000	52000	Personnel Services - Employee Benefits				
24212	1000	52111	Educational Retirement	0	0.00	8,700	0.00
24212	1000	52112	ERA - Retiree Health	0	0.00	1,000	0.00
24212	1000	52210	FICA Payments	0	0.00	4,500	0.00
24212	1000	52220	Medicare Payments	0	0.00	1,050	0.00
24212	1000	52500	Unemployment Compensation	0	0.00	300	0.00
24212	1000	52710	Workers Compensation Premium	0	0.00	750	0.00
24212	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	16,300	0.00
24212	1000	56000	Supplies				
24212	1000	56113	Software	0	0.00	151,065	0.00
24212	1000	56118	General Supplies and Materials	0	0.00	100,000	0.00
24212	1000	56000	Total: Supplies	0	0.00	251,065	0.00
24212	1000	57000	Property				
24212	1000	57332	Supply Assets (\$5,000 or less)	0	0.00	151,065	0.00
24212	1000	57000	Total: Property	0	0.00	151,065	0.00
24212	1000		Total: Instruction	0	0.00	488,430	0.00
24212			Total: Early Intervention Services IDEA B – Federal Stimulus	0	0.00	488,430	0.00
24000			Total: Federal Flow-through Grants	19,859,477	185.42	24,268,902	187.24
25000			Federal Direct Grants				
25127			Headstart				
25127	1000		Instruction				
25127	1000	51000	Personnel Services - Compensation				
25127	1000	51100	Salaries Expense	799,157	24.00	787,293	24.00
25127	1000	51300	Additional Compensation	136	0.00	0	0.00
25127	1000	51000	Total: Personnel Services - Compensation	799,293	24.00	787,293	24.00
25127	1000	52000	Personnel Services - Employee Benefits				
25127	1000	52111	Educational Retirement	93,189	0.00	99,215	0.00
25127	1000	52112	ERA - Retiree Health	10,399	0.00	11,071	0.00
25127	1000	52210	FICA Payments	45,339	0.00	52,130	0.00
25127	1000	52220	Medicare Payments	10,603	0.00	12,215	0.00
25127	1000	52311	Health and Medical Premiums	123,472	0.00	130,746	0.00
25127	1000	52312	Life	1,830	0.00	1,950	0.00
25127	1000	52313	Dental	8,637	0.00	10,086	0.00
25127	1000	52314	Vision	1,645	0.00	1,901	0.00
25127	1000	52315	Disability	1,494	0.00	2,878	0.00
25127	1000	52500	Unemployment Compensation	2,237	0.00	1,890	0.00
25127	1000	52710	Workers Compensation Premium	7,920	0.00	8,873	0.00
25127	1000	52720	Workers Compensation Employer's Fee	172	0.00	110	0.00
25127	1000	52000	Total: Personnel Services - Employee Benefits	306,937	0.00	333,065	0.00
25127	1000	53000	Purchased Professional and Technical Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25127	1000	53330	Professional Development	17,978	0.00	35,585	0.00
25127	1000	53000	Total: Purchased Professional and Technical Services	17,978	0.00	35,585	0.00
25127	1000	55000	Other Purchased Services				
25127	1000	55817	Student Travel	0	0.00	500	0.00
25127	1000	55819	Employee Travel - Teachers	286	0.00	500	0.00
25127	1000	55000	Total: Other Purchased Services	286	0.00	1,000	0.00
25127	1000	56000	Supplies				
25127	1000	56113	Software	1,610	0.00	0	0.00
25127	1000	56118	General Supplies and Materials	35,832	0.00	19,698	0.00
25127	1000	56000	Total: Supplies	37,442	0.00	19,698	0.00
25127	1000	57000	Property				
25127	1000	57332	Supply Assets (\$5,000 or less)	7,360	0.00	2,000	0.00
25127	1000	57000	Total: Property	7,360	0.00	2,000	0.00
25127	1000		Total: Instruction	1,169,296	24.00	1,178,641	24.00
25127	2000		Support Services				
25127	2100	51000	Personnel Services - Compensation				
25127	2100	51100	Salaries Expense	502,660	21.00	499,712	21.00
25127	2100	51300	Additional Compensation	6,527	0.00	0	0.00
25127	2100	51000	Total: Personnel Services - Compensation	509,187	21.00	499,712	21.00
25127	2100	52000	Personnel Services - Employee Benefits				
25127	2100	52111	Educational Retirement	59,064	0.00	58,510	0.00
25127	2100	52112	ERA - Retiree Health	6,591	0.00	6,598	0.00
25127	2100	52210	FICA Payments	29,369	0.00	32,340	0.00
25127	2100	52220	Medicare Payments	6,869	0.00	6,996	0.00
25127	2100	52311	Health and Medical Premiums	81,365	0.00	117,926	0.00
25127	2100	52312	Life	1,637	0.00	1,716	0.00
25127	2100	52313	Dental	5,269	0.00	8,502	0.00
25127	2100	52314	Vision	1,082	0.00	1,098	0.00
25127	2100	52315	Disability	497	0.00	1,871	0.00
25127	2100	52500	Unemployment Compensation	1,635	0.00	1,664	0.00
25127	2100	52710	Workers Compensation Premium	5,053	0.00	5,096	0.00
25127	2100	52720	Workers Compensation Employer's Fee	156	0.00	412	0.00
25127	2100	52000	Total: Personnel Services - Employee Benefits	198,587	0.00	242,729	0.00
25127	2100	53000	Purchased Professional and Technical Services				
25127	2100	53330	Professional Development	16,605	0.00	500	0.00
25127	2100	53414	Other Services	6,247	0.00	1,000	0.00
25127	2100	53711	Other Charges	1,194	0.00	2,000	0.00
25127	2100	53000	Total: Purchased Professional and Technical Services	24,046	0.00	3,500	0.00
25127	2100	54000	Purchased Property Services				
25127	2100	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	75	0.00	0	0.00
25127	2100	54000	Total: Purchased Property Services	75	0.00	0	0.00
25127	2100	55000	Other Purchased Services				
25127	2100	55813	Employee Travel - Non-Teachers	1,956	0.00	2,000	0.00
25127	2100	55915	Other Contract Services	9,919	0.00	1,000	0.00
25127	2100	55000	Total: Other Purchased Services	11,875	0.00	3,000	0.00
25127	2100	56000	Supplies				
25127	2100	56118	General Supplies and Materials	23,345	0.00	5,500	0.00
25127	2100	56000	Total: Supplies	23,345	0.00	5,500	0.00
25127	2100	57000	Property				
25127	2100	57332	Supply Assets (\$5,000 or less)	17,707	0.00	0	0.00
25127	2100	57000	Total: Property	17,707	0.00	0	0.00
25127	2300	53000	Purchased Professional and Technical Services				
25127	2300	53713	Indirect Costs - Program Administration	33,621	0.00	47,893	0.00
25127	2300	53000	Total: Purchased Professional and Technical Services	33,621	0.00	47,893	0.00
25127	2400	51000	Personnel Services - Compensation				
25127	2400	51100	Salaries Expense	140,628	3.00	142,937	3.00
25127	2400	51000	Total: Personnel Services - Compensation	140,628	3.00	142,937	3.00
25127	2400	52000	Personnel Services - Employee Benefits				
25127	2400	52111	Educational Retirement	16,383	0.00	17,318	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25127	2400	52112	ERA - Retiree Health	1,828	0.00	1,932	0.00
25127	2400	52210	FICA Payments	7,783	0.00	9,217	0.00
25127	2400	52220	Medicare Payments	1,820	0.00	2,156	0.00
25127	2400	52311	Health and Medical Premiums	22,467	0.00	21,081	0.00
25127	2400	52312	Life	264	0.00	312	0.00
25127	2400	52313	Dental	1,375	0.00	1,426	0.00
25127	2400	52314	Vision	294	0.00	306	0.00
25127	2400	52315	Disability	357	0.00	535	0.00
25127	2400	52500	Unemployment Compensation	317	0.00	303	0.00
25127	2400	52710	Workers Compensation Premium	1,392	0.00	1,472	0.00
25127	2400	52720	Workers Compensation Employer's Fee	23	0.00	37	0.00
25127	2400	52000	Total: Personnel Services - Employee Benefits	54,303	0.00	56,095	0.00
25127	2400	53000	Purchased Professional and Technical Services				
25127	2400	53330	Professional Development	3,824	0.00	0	0.00
25127	2400	53711	Other Charges	70	0.00	0	0.00
25127	2400	53000	Total: Purchased Professional and Technical Services	3,894	0.00	0	0.00
25127	2400	55000	Other Purchased Services				
25127	2400	55813	Employee Travel - Non-Teachers	163	0.00	0	0.00
25127	2400	55914	Contracts - Interagency	534,060	0.00	349,778	0.00
25127	2400	55000	Total: Other Purchased Services	534,223	0.00	349,778	0.00
25127	2400	56000	Supplies				
25127	2400	56118	General Supplies and Materials	7,230	0.00	1,106	0.00
25127	2400	56000	Total: Supplies	7,230	0.00	1,106	0.00
25127	2400	57000	Property				
25127	2400	57331	Fixed Assets (more than \$5,000)	667	0.00	0	0.00
25127	2400	57000	Total: Property	667	0.00	0	0.00
25127	2500	51000	Personnel Services - Compensation				
25127	2500	51100	Salaries Expense	13,666	1.00	0	0.00
25127	2500	51000	Total: Personnel Services - Compensation	13,666	1.00	0	0.00
25127	2500	52000	Personnel Services - Employee Benefits				
25127	2500	52111	Educational Retirement	1,592	0.00	0	0.00
25127	2500	52112	ERA - Retiree Health	178	0.00	0	0.00
25127	2500	52210	FICA Payments	847	0.00	0	0.00
25127	2500	52220	Medicare Payments	198	0.00	0	0.00
25127	2500	52312	Life	31	0.00	0	0.00
25127	2500	52315	Disability	42	0.00	0	0.00
25127	2500	52500	Unemployment Compensation	52	0.00	0	0.00
25127	2500	52710	Workers Compensation Premium	135	0.00	0	0.00
25127	2500	52720	Workers Compensation Employer's Fee	2	0.00	0	0.00
25127	2500	52000	Total: Personnel Services - Employee Benefits	3,077	0.00	0	0.00
25127	2500	53000	Purchased Professional and Technical Services				
25127	2500	53330	Professional Development	2,875	0.00	0	0.00
25127	2500	53000	Total: Purchased Professional and Technical Services	2,875	0.00	0	0.00
25127	2500	57000	Property				
25127	2500	57332	Supply Assets (\$5,000 or less)	1,223	0.00	0	0.00
25127	2500	57000	Total: Property	1,223	0.00	0	0.00
25127	2600	51000	Personnel Services - Compensation				
25127	2600	51100	Salaries Expense	22,735	0.00	20,000	0.00
25127	2600	51300	Additional Compensation	2,007	0.00	0	0.00
25127	2600	51000	Total: Personnel Services - Compensation	24,742	0.00	20,000	0.00
25127	2600	52000	Personnel Services - Employee Benefits				
25127	2600	52210	FICA Payments	1,581	0.00	1,400	0.00
25127	2600	52220	Medicare Payments	370	0.00	400	0.00
25127	2600	52500	Unemployment Compensation	97	0.00	100	0.00
25127	2600	52710	Workers Compensation Premium	253	0.00	250	0.00
25127	2600	52720	Workers Compensation Employer's Fee	28	0.00	50	0.00
25127	2600	52000	Total: Personnel Services - Employee Benefits	2,329	0.00	2,200	0.00
25127	2600	53000	Purchased Professional and Technical Services				
25127	2600	53711	Other Charges	523	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25127	2600	53000	Total: Purchased Professional and Technical Services	523	0.00	0	0.00
25127	2600	54000	Purchased Property Services				
25127	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	16,431	0.00	10,000	0.00
25127	2600	54312	Maintenance & Repair - Buildings and Grounds	3,130	0.00	500	0.00
25127	2600	54313	Maintenance & Repair - Vehicles	2,199	0.00	2,500	0.00
25127	2600	54411	Electricity	7,307	0.00	6,800	0.00
25127	2600	54412	Natural Gas (Buildings)	1,420	0.00	2,000	0.00
25127	2600	54416	Communication Services	600	0.00	1,900	0.00
25127	2600	54000	Total: Purchased Property Services	31,087	0.00	23,700	0.00
25127	2600	55000	Other Purchased Services				
25127	2600	55200	Property/Liability Insurance	2,000	0.00	2,000	0.00
25127	2600	55000	Total: Other Purchased Services	2,000	0.00	2,000	0.00
25127	2600	56000	Supplies				
25127	2600	56118	General Supplies and Materials	2,466	0.00	2,000	0.00
25127	2600	56211	Gasoline	1,036	0.00	1,100	0.00
25127	2600	56000	Total: Supplies	3,502	0.00	3,100	0.00
25127	2000		Total: Support Services	1,644,412	25.00	1,403,250	24.00
25127			Total: Headstart	2,813,708	49.00	2,581,891	48.00
25129			Title XX Health & Social Services				
25129	1000		Instruction				
25129	1000	51000	Personnel Services - Compensation				
25129	1000	51100	Salaries Expense	170,698	7.00	0	0.00
25129	1000	51000	Total: Personnel Services - Compensation	170,698	7.00	0	0.00
25129	1000	52000	Personnel Services - Employee Benefits				
25129	1000	52111	Educational Retirement	19,887	0.00	0	0.00
25129	1000	52112	ERA - Retiree Health	2,219	0.00	0	0.00
25129	1000	52210	FICA Payments	9,887	0.00	0	0.00
25129	1000	52220	Medicare Payments	2,312	0.00	0	0.00
25129	1000	52311	Health and Medical Premiums	21,347	0.00	0	0.00
25129	1000	52312	Life	498	0.00	0	0.00
25129	1000	52313	Dental	1,730	0.00	0	0.00
25129	1000	52314	Vision	387	0.00	0	0.00
25129	1000	52500	Unemployment Compensation	562	0.00	0	0.00
25129	1000	52710	Workers Compensation Premium	1,690	0.00	0	0.00
25129	1000	52720	Workers Compensation Employer's Fee	46	0.00	0	0.00
25129	1000	52000	Total: Personnel Services - Employee Benefits	60,565	0.00	0	0.00
25129	1000	56000	Supplies				
25129	1000	56118	General Supplies and Materials	3,487	0.00	0	0.00
25129	1000	56000	Total: Supplies	3,487	0.00	0	0.00
25129	1000		Total: Instruction	234,750	7.00	0	0.00
25129			Total: Title XX Health & Social Services	234,750	7.00	0	0.00
25145			Impact Aid Special Education				
25145	2000		Support Services				
25145	2100	53000	Purchased Professional and Technical Services				
25145	2100	53330	Professional Development	13	0.00	0	0.00
25145	2100	53000	Total: Purchased Professional and Technical Services	13	0.00	0	0.00
25145	2100	55000	Other Purchased Services				
25145	2100	55813	Employee Travel - Non-Teachers	200	0.00	0	0.00
25145	2100	55914	Contracts - Interagency	10,500	0.00	0	0.00
25145	2100	55915	Other Contract Services	2,850	0.00	0	0.00
25145	2100	55000	Total: Other Purchased Services	13,550	0.00	0	0.00
25145	2100	56000	Supplies				
25145	2100	56118	General Supplies and Materials	2,242	0.00	0	0.00
25145	2100	56000	Total: Supplies	2,242	0.00	0	0.00
25145	2300	53000	Purchased Professional and Technical Services				
25145	2300	53713	Indirect Costs - Program Administration	157	0.00	0	0.00
25145	2300	53000	Total: Purchased Professional and Technical Services	157	0.00	0	0.00
25145	2000		Total: Support Services	15,962	0.00	0	0.00
25145			Total: Impact Aid Special Education	15,962	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25146			Safe Routes to School /NMDOT				
25146	1000		Instruction				
25146	1000	55000	Other Purchased Services				
25146	1000	55915	Other Contract Services	4,301	0.00	0	0.00
25146	1000	55000	Total: Other Purchased Services	4,301	0.00	0	0.00
25146	1000	56000	Supplies				
25146	1000	56118	General Supplies and Materials	1,387	0.00	0	0.00
25146	1000	56000	Total: Supplies	1,387	0.00	0	0.00
25146	1000	57000	Property				
25146	1000	57332	Supply Assets (\$5,000 or less)	1,976	0.00	0	0.00
25146	1000	57000	Total: Property	1,976	0.00	0	0.00
25146	1000		Total: Instruction	7,664	0.00	0	0.00
25146	2000		Support Services				
25146	2100	51000	Personnel Services - Compensation				
25146	2100	51100	Salaries Expense	12,533	0.50	0	0.00
25146	2100	51000	Total: Personnel Services - Compensation	12,533	0.50	0	0.00
25146	2100	52000	Personnel Services - Employee Benefits				
25146	2100	52210	FICA Payments	777	0.00	0	0.00
25146	2100	52220	Medicare Payments	182	0.00	0	0.00
25146	2100	52500	Unemployment Compensation	48	0.00	0	0.00
25146	2100	52710	Workers Compensation Premium	124	0.00	0	0.00
25146	2100	52720	Workers Compensation Employer's Fee	5	0.00	0	0.00
25146	2100	52000	Total: Personnel Services - Employee Benefits	1,136	0.00	0	0.00
25146	2100	56000	Supplies				
25146	2100	56118	General Supplies and Materials	384	0.00	0	0.00
25146	2100	56000	Total: Supplies	384	0.00	0	0.00
25146	2000		Total: Support Services	14,053	0.50	0	0.00
25146			Total: Safe Routes to School /NMDOT	21,717	0.50	0	0.00
25149			GRADS Child Care CYFD				
25149	1000		Instruction				
25149	1000	51000	Personnel Services - Compensation				
25149	1000	51100	Salaries Expense	131	0.00	0	0.00
25149	1000	51000	Total: Personnel Services - Compensation	131	0.00	0	0.00
25149	1000	52000	Personnel Services - Employee Benefits				
25149	1000	52210	FICA Payments	8	0.00	0	0.00
25149	1000	52220	Medicare Payments	2	0.00	0	0.00
25149	1000	52500	Unemployment Compensation	1	0.00	0	0.00
25149	1000	52710	Workers Compensation Premium	1	0.00	0	0.00
25149	1000	52720	Workers Compensation Employer's Fee	1	0.00	0	0.00
25149	1000	52000	Total: Personnel Services - Employee Benefits	13	0.00	0	0.00
25149	1000	53000	Purchased Professional and Technical Services				
25149	1000	53330	Professional Development	323	0.00	0	0.00
25149	1000	53711	Other Charges	998	0.00	0	0.00
25149	1000	53000	Total: Purchased Professional and Technical Services	1,321	0.00	0	0.00
25149	1000	55000	Other Purchased Services				
25149	1000	55914	Contracts - Interagency	225	0.00	0	0.00
25149	1000	55000	Total: Other Purchased Services	225	0.00	0	0.00
25149	1000	56000	Supplies				
25149	1000	56118	General Supplies and Materials	4,030	0.00	0	0.00
25149	1000	56000	Total: Supplies	4,030	0.00	0	0.00
25149	1000		Total: Instruction	5,720	0.00	0	0.00
25149	4000		Capital Outlay				
25149	4000	57000	Property				
25149	4000	57112	Land Improvements	4,972	0.00	0	0.00
25149	4000	57000	Total: Property	4,972	0.00	0	0.00
25149	4000		Total: Capital Outlay	4,972	0.00	0	0.00
25149			Total: GRADS Child Care CYFD	10,692	0.00	0	0.00
25150			Food Stamps Nutrition				
25150	2000		Support Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25150	2300	53000	Purchased Professional and Technical Services				
25150	2300	53713	Indirect Costs – Program Administration	1,349	0.00	0	0.00
25150	2300	53000	Total: Purchased Professional and Technical Services	1,349	0.00	0	0.00
25150	2000		Total: Support Services	1,349	0.00	0	0.00
25150	3000		Operation of Non-Instructional Services				
25150	3100	51000	Personnel Services - Compensation				
25150	3100	51100	Salaries Expense	1,621	0.20	0	0.00
25150	3100	51300	Additional Compensation	8,936	0.00	0	0.00
25150	3100	51000	Total: Personnel Services - Compensation	10,557	0.20	0	0.00
25150	3100	52000	Personnel Services - Employee Benefits				
25150	3100	52111	Educational Retirement	1,034	0.00	0	0.00
25150	3100	52112	ERA - Retiree Health	115	0.00	0	0.00
25150	3100	52210	FICA Payments	556	0.00	0	0.00
25150	3100	52220	Medicare Payments	130	0.00	0	0.00
25150	3100	52500	Unemployment Compensation	42	0.00	0	0.00
25150	3100	52710	Workers Compensation Premium	104	0.00	0	0.00
25150	3100	52720	Workers Compensation Employer's Fee	3	0.00	0	0.00
25150	3100	52000	Total: Personnel Services - Employee Benefits	1,984	0.00	0	0.00
25150	3100	53000	Purchased Professional and Technical Services				
25150	3100	53330	Professional Development	616	0.00	0	0.00
25150	3100	53000	Total: Purchased Professional and Technical Services	616	0.00	0	0.00
25150	3100	55000	Other Purchased Services				
25150	3100	55813	Employee Travel - Non-Teachers	205	0.00	0	0.00
25150	3100	55000	Total: Other Purchased Services	205	0.00	0	0.00
25150	3100	56000	Supplies				
25150	3100	56116	Food	44,222	0.00	0	0.00
25150	3100	56117	Non-Food	1,251	0.00	0	0.00
25150	3100	56118	General Supplies and Materials	57,262	0.00	0	0.00
25150	3100	56000	Total: Supplies	102,735	0.00	0	0.00
25150	3000		Total: Operation of Non-Instructional Services	116,097	0.20	0	0.00
25150			Total: Food Stamps Nutrition	117,446	0.20	0	0.00
25153			Title XIX MEDICAID 3/21 Years				
25153	2000		Support Services				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51100	Salaries Expense	821,849	24.00	628,844	24.00
25153	2100	51000	Total: Personnel Services - Compensation	821,849	24.00	628,844	24.00
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52111	Educational Retirement	95,746	0.00	97,248	0.00
25153	2100	52112	ERA - Retiree Health	10,684	0.00	5,071	0.00
25153	2100	52210	FICA Payments	46,822	0.00	25,436	0.00
25153	2100	52220	Medicare Payments	10,951	0.00	5,498	0.00
25153	2100	52311	Health and Medical Premiums	110,080	0.00	64,095	0.00
25153	2100	52312	Life	1,597	0.00	1,008	0.00
25153	2100	52313	Dental	7,367	0.00	4,347	0.00
25153	2100	52314	Vision	1,549	0.00	892	0.00
25153	2100	52315	Disability	1,432	0.00	890	0.00
25153	2100	52500	Unemployment Compensation	2,008	0.00	1,050	0.00
25153	2100	52710	Workers Compensation Premium	8,134	0.00	2,919	0.00
25153	2100	52720	Workers Compensation Employer's Fee	153	0.00	102	0.00
25153	2100	52000	Total: Personnel Services - Employee Benefits	296,523	0.00	208,556	0.00
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53330	Professional Development	619	0.00	600	0.00
25153	2100	53000	Total: Purchased Professional and Technical Services	619	0.00	600	0.00
25153	2100	55000	Other Purchased Services				
25153	2100	55813	Employee Travel - Non-Teachers	3,230	0.00	3,200	0.00
25153	2100	55914	Contracts - Interagency	5,417	0.00	5,400	0.00
25153	2100	55915	Other Contract Services	400	0.00	400	0.00
25153	2100	55000	Total: Other Purchased Services	9,047	0.00	9,000	0.00
25153	2100	56000	Supplies				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	56113	Software	15	0.00	100	0.00
25153	2100	56118	General Supplies and Materials	1,186	0.00	1,200	0.00
25153	2100	56000	Total: Supplies	1,201	0.00	1,300	0.00
25153	2100	57000	Property				
25153	2100	57332	Supply Assets (\$5,000 or less)	290	0.00	300	0.00
25153	2100	57000	Total: Property	290	0.00	300	0.00
25153	2400	55000	Other Purchased Services				
25153	2400	55813	Employee Travel - Non-Teachers	155	0.00	200	0.00
25153	2400	55000	Total: Other Purchased Services	155	0.00	200	0.00
25153	2400	56000	Supplies				
25153	2400	56118	General Supplies and Materials	150,513	0.00	600	0.00
25153	2400	56000	Total: Supplies	150,513	0.00	600	0.00
25153	2600	54000	Purchased Property Services				
25153	2600	54416	Communication Services	600	0.00	600	0.00
25153	2600	54000	Total: Purchased Property Services	600	0.00	600	0.00
25153	2000		Total: Support Services	1,280,797	24.00	850,000	24.00
25153			Total: Title XIX MEDICAID 3/21 Years	1,280,797	24.00	850,000	24.00
25162			TANF/GRADS HSD				
25162	1000		Instruction				
25162	1000	53000	Purchased Professional and Technical Services				
25162	1000	53330	Professional Development	291	0.00	0	0.00
25162	1000	53000	Total: Purchased Professional and Technical Services	291	0.00	0	0.00
25162	1000	55000	Other Purchased Services				
25162	1000	55817	Student Travel	941	0.00	0	0.00
25162	1000	55819	Employee Travel - Teachers	349	0.00	0	0.00
25162	1000	55000	Total: Other Purchased Services	1,290	0.00	0	0.00
25162	1000	56000	Supplies				
25162	1000	56113	Software	525	0.00	0	0.00
25162	1000	56118	General Supplies and Materials	3,725	0.00	0	0.00
25162	1000	56000	Total: Supplies	4,250	0.00	0	0.00
25162	1000	57000	Property				
25162	1000	57332	Supply Assets (\$5,000 or less)	3,084	0.00	0	0.00
25162	1000	57000	Total: Property	3,084	0.00	0	0.00
25162	1000		Total: Instruction	8,915	0.00	0	0.00
25162	4000		Capital Outlay				
25162	4000	57000	Property				
25162	4000	57112	Land Improvements	6,600	0.00	0	0.00
25162	4000	57000	Total: Property	6,600	0.00	0	0.00
25162	4000		Total: Capital Outlay	6,600	0.00	0	0.00
25162			Total: TANF/GRADS HSD	15,515	0.00	0	0.00
25166			Scaling Up Mathematics Achievement: SUMA				
25166	2000		Support Services				
25166	2200	51000	Personnel Services - Compensation				
25166	2200	51100	Salaries Expense	89,620	2.00	0	0.00
25166	2200	51000	Total: Personnel Services - Compensation	89,620	2.00	0	0.00
25166	2200	52000	Personnel Services - Employee Benefits				
25166	2200	52111	Educational Retirement	10,441	0.00	0	0.00
25166	2200	52112	ERA - Retiree Health	1,165	0.00	0	0.00
25166	2200	52210	FICA Payments	5,170	0.00	0	0.00
25166	2200	52220	Medicare Payments	1,209	0.00	0	0.00
25166	2200	52311	Health and Medical Premiums	9,671	0.00	0	0.00
25166	2200	52312	Life	126	0.00	0	0.00
25166	2200	52313	Dental	112	0.00	0	0.00
25166	2200	52314	Vision	28	0.00	0	0.00
25166	2200	52500	Unemployment Compensation	214	0.00	0	0.00
25166	2200	52710	Workers Compensation Premium	887	0.00	0	0.00
25166	2200	52720	Workers Compensation Employer's Fee	14	0.00	0	0.00
25166	2200	52000	Total: Personnel Services - Employee Benefits	29,037	0.00	0	0.00
25166	2200	55000	Other Purchased Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25166	2200	55813	Employee Travel - Non-Teachers	3,482	0.00	0	0.00
25166	2200	55000	Total: Other Purchased Services	3,482	0.00	0	0.00
25166	2000		Total: Support Services	122,139	2.00	0	0.00
25166			Total: Scaling Up Mathematics Achievement: SUMA	122,139	2.00	0	0.00
25241			Carol M White Physical Fitness				
25241	1000		Instruction				
25241	1000	56000	Supplies				
25241	1000	56118	General Supplies and Materials	74	0.00	0	0.00
25241	1000	56000	Total: Supplies	74	0.00	0	0.00
25241	1000		Total: Instruction	74	0.00	0	0.00
25241			Total: Carol M White Physical Fitness	74	0.00	0	0.00
25250			State Equalization Guarantee-Federal Stimulus				
25250	1000		Instruction				
25250	1000	51000	Personnel Services - Compensation				
25250	1000	51100	Salaries Expense	0	0.00	7,470,391	256.33
25250	1000	51000	Total: Personnel Services - Compensation	0	0.00	7,470,391	256.33
25250	1000	52000	Personnel Services - Employee Benefits				
25250	1000	52111	Educational Retirement	0	0.00	877,344	0.00
25250	1000	52112	ERA - Retiree Health	0	0.00	97,407	0.00
25250	1000	52210	FICA Payments	0	0.00	463,436	0.00
25250	1000	52220	Medicare Payments	0	0.00	108,579	0.00
25250	1000	52311	Health and Medical Premiums	0	0.00	1,721,282	0.00
25250	1000	52312	Life	0	0.00	21,060	0.00
25250	1000	52313	Dental	0	0.00	120,852	0.00
25250	1000	52314	Vision	0	0.00	22,470	0.00
25250	1000	52315	Disability	0	0.00	12,772	0.00
25250	1000	52500	Unemployment Compensation	0	0.00	20,417	0.00
25250	1000	52710	Workers Compensation Premium	0	0.00	76,196	0.00
25250	1000	52720	Workers Compensation Employer's Fee	0	0.00	2,484	0.00
25250	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	3,544,299	0.00
25250	1000		Total: Instruction	0	0.00	11,014,690	256.33
25250			Total: State Equalization Guarantee-Federal Stimulus	0	0.00	11,014,690	256.33
25000			Total: Federal Direct Grants	4,632,800	82.70	14,446,581	328.33
26000			Local Grants				
26103			ENLACE-UNM				
26103	1000		Instruction				
26103	1000	51000	Personnel Services - Compensation				
26103	1000	51100	Salaries Expense	8,739	0.50	0	0.00
26103	1000	51000	Total: Personnel Services - Compensation	8,739	0.50	0	0.00
26103	1000	52000	Personnel Services - Employee Benefits				
26103	1000	52111	Educational Retirement	1,018	0.00	0	0.00
26103	1000	52112	ERA - Retiree Health	114	0.00	0	0.00
26103	1000	52210	FICA Payments	527	0.00	0	0.00
26103	1000	52220	Medicare Payments	123	0.00	0	0.00
26103	1000	52311	Health and Medical Premiums	237	0.00	0	0.00
26103	1000	52312	Life	10	0.00	0	0.00
26103	1000	52313	Dental	50	0.00	0	0.00
26103	1000	52314	Vision	6	0.00	0	0.00
26103	1000	52500	Unemployment Compensation	17	0.00	0	0.00
26103	1000	52710	Workers Compensation Premium	87	0.00	0	0.00
26103	1000	52000	Total: Personnel Services - Employee Benefits	2,189	0.00	0	0.00
26103	1000		Total: Instruction	10,928	0.50	0	0.00
26103			Total: ENLACE-UNM	10,928	0.50	0	0.00
26136			SCIAD				
26136	1000		Instruction				
26136	1000	56000	Supplies				
26136	1000	56118	General Supplies and Materials	646	0.00	0	0.00
26136	1000	56000	Total: Supplies	646	0.00	0	0.00
26136	1000		Total: Instruction	646	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26136	2000		Support Services				
26136	2400	55000	Other Purchased Services				
26136	2400	55813	Employee Travel - Non-Teachers	480	0.00	0	0.00
26136	2400	55000	Total: Other Purchased Services	480	0.00	0	0.00
26136	2400	56000	Supplies				
26136	2400	56118	General Supplies and Materials	12	0.00	0	0.00
26136	2400	56000	Total: Supplies	12	0.00	0	0.00
26136	2600	54000	Purchased Property Services				
26136	2600	54416	Communication Services	600	0.00	0	0.00
26136	2600	54000	Total: Purchased Property Services	600	0.00	0	0.00
26136	2000		Total: Support Services	1,092	0.00	0	0.00
26136	3000		Operation of Non-Instructional Services				
26136	3300	56000	Supplies				
26136	3300	56118	General Supplies and Materials	24	0.00	0	0.00
26136	3300	56000	Total: Supplies	24	0.00	0	0.00
26136	3000		Total: Operation of Non-Instructional Services	24	0.00	0	0.00
26136			Total: SCIAD	1,762	0.00	0	0.00
26164			GTE Foundation				
26164	1000		Instruction				
26164	1000	57000	Property				
26164	1000	57332	Supply Assets (\$5,000 or less)	720	0.00	0	0.00
26164	1000	57000	Total: Property	720	0.00	0	0.00
26164	1000		Total: Instruction	720	0.00	0	0.00
26164			Total: GTE Foundation	720	0.00	0	0.00
26167			Toyota TAPESTRY				
26167	1000		Instruction				
26167	1000	56000	Supplies				
26167	1000	56118	General Supplies and Materials	5,523	0.00	0	0.00
26167	1000	56000	Total: Supplies	5,523	0.00	0	0.00
26167	1000		Total: Instruction	5,523	0.00	0	0.00
26167			Total: Toyota TAPESTRY	5,523	0.00	0	0.00
26174			Parents Reaching Out				
26174	2000		Support Services				
26174	2100	51000	Personnel Services - Compensation				
26174	2100	51300	Additional Compensation	525	0.00	0	0.00
26174	2100	51000	Total: Personnel Services - Compensation	525	0.00	0	0.00
26174	2100	52000	Personnel Services - Employee Benefits				
26174	2100	52111	Educational Retirement	61	0.00	0	0.00
26174	2100	52112	ERA - Retiree Health	7	0.00	0	0.00
26174	2100	52210	FICA Payments	33	0.00	0	0.00
26174	2100	52220	Medicare Payments	8	0.00	0	0.00
26174	2100	52500	Unemployment Compensation	2	0.00	0	0.00
26174	2100	52710	Workers Compensation Premium	5	0.00	0	0.00
26174	2100	52000	Total: Personnel Services - Employee Benefits	116	0.00	0	0.00
26174	2100	53000	Purchased Professional and Technical Services				
26174	2100	53330	Professional Development	1,779	0.00	0	0.00
26174	2100	53000	Total: Purchased Professional and Technical Services	1,779	0.00	0	0.00
26174	2100	55000	Other Purchased Services				
26174	2100	55915	Other Contract Services	30	0.00	0	0.00
26174	2100	55000	Total: Other Purchased Services	30	0.00	0	0.00
26174	2100	56000	Supplies				
26174	2100	56113	Software	307	0.00	0	0.00
26174	2100	56118	General Supplies and Materials	3,262	0.00	0	0.00
26174	2100	56000	Total: Supplies	3,569	0.00	0	0.00
26174	2300	53000	Purchased Professional and Technical Services				
26174	2300	53713	Indirect Costs - Program Administration	14	0.00	0	0.00
26174	2300	53000	Total: Purchased Professional and Technical Services	14	0.00	0	0.00
26174	2000		Total: Support Services	6,033	0.00	0	0.00
26174			Total: Parents Reaching Out	6,033	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26179			A plus for Energy				
26179	1000		Instruction				
26179	1000	51000	Personnel Services - Compensation				
26179	1000	51300	Additional Compensation	485	0.00	0	0.00
26179	1000	51000	Total: Personnel Services - Compensation	485	0.00	0	0.00
26179	1000	52000	Personnel Services - Employee Benefits				
26179	1000	52111	Educational Retirement	56	0.00	0	0.00
26179	1000	52112	ERA - Retiree Health	6	0.00	0	0.00
26179	1000	52210	FICA Payments	24	0.00	0	0.00
26179	1000	52220	Medicare Payments	6	0.00	0	0.00
26179	1000	52500	Unemployment Compensation	2	0.00	0	0.00
26179	1000	52710	Workers Compensation Premium	5	0.00	0	0.00
26179	1000	52000	Total: Personnel Services - Employee Benefits	99	0.00	0	0.00
26179	1000	56000	Supplies				
26179	1000	56118	General Supplies and Materials	7,382	0.00	0	0.00
26179	1000	56000	Total: Supplies	7,382	0.00	0	0.00
26179	1000	57000	Property				
26179	1000	57332	Supply Assets (\$5,000 or less)	9,440	0.00	0	0.00
26179	1000	57000	Total: Property	9,440	0.00	0	0.00
26179	1000		Total: Instruction	17,406	0.00	0	0.00
26179	2000		Support Services				
26179	2300	53000	Purchased Professional and Technical Services				
26179	2300	53713	Indirect Costs - Program Administration	329	0.00	0	0.00
26179	2300	53000	Total: Purchased Professional and Technical Services	329	0.00	0	0.00
26179	2000		Total: Support Services	329	0.00	0	0.00
26179			Total: A plus for Energy	17,735	0.00	0	0.00
26192			Toyota Family Literacy Program				
26192	1000		Instruction				
26192	1000	51000	Personnel Services - Compensation				
26192	1000	51100	Salaries Expense	417	0.00	0	0.00
26192	1000	51300	Additional Compensation	1,695	0.00	0	0.00
26192	1000	51000	Total: Personnel Services - Compensation	2,112	0.00	0	0.00
26192	1000	52000	Personnel Services - Employee Benefits				
26192	1000	52111	Educational Retirement	276	0.00	0	0.00
26192	1000	52112	ERA - Retiree Health	31	0.00	0	0.00
26192	1000	52210	FICA Payments	165	0.00	0	0.00
26192	1000	52220	Medicare Payments	39	0.00	0	0.00
26192	1000	52500	Unemployment Compensation	8	0.00	0	0.00
26192	1000	52710	Workers Compensation Premium	27	0.00	0	0.00
26192	1000	52000	Total: Personnel Services - Employee Benefits	546	0.00	0	0.00
26192	1000	53000	Purchased Professional and Technical Services				
26192	1000	53330	Professional Development	3,661	0.00	0	0.00
26192	1000	53000	Total: Purchased Professional and Technical Services	3,661	0.00	0	0.00
26192	1000		Total: Instruction	6,319	0.00	0	0.00
26192	2000		Support Services				
26192	2100	51000	Personnel Services - Compensation				
26192	2100	51300	Additional Compensation	1,043	0.00	0	0.00
26192	2100	51000	Total: Personnel Services - Compensation	1,043	0.00	0	0.00
26192	2100	52000	Personnel Services - Employee Benefits				
26192	2100	52111	Educational Retirement	121	0.00	0	0.00
26192	2100	52112	ERA - Retiree Health	14	0.00	0	0.00
26192	2100	52210	FICA Payments	59	0.00	0	0.00
26192	2100	52220	Medicare Payments	14	0.00	0	0.00
26192	2100	52500	Unemployment Compensation	2	0.00	0	0.00
26192	2100	52710	Workers Compensation Premium	10	0.00	0	0.00
26192	2100	52000	Total: Personnel Services - Employee Benefits	220	0.00	0	0.00
26192	2100	53000	Purchased Professional and Technical Services				
26192	2100	53330	Professional Development	1,563	0.00	0	0.00
26192	2100	53000	Total: Purchased Professional and Technical Services	1,563	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010								
Name:								
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
26192	2100	55000	Other Purchased Services					
26192	2100	55915	Other Contract Services	46	0.00	0	0.00	
26192	2100	55000	Total: Other Purchased Services	46	0.00	0	0.00	
26192	2100	56000	Supplies					
26192	2100	56118	General Supplies and Materials	400	0.00	0	0.00	
26192	2100	56000	Total: Supplies	400	0.00	0	0.00	
26192	2200	53000	Purchased Professional and Technical Services					
26192	2200	53330	Professional Development	468	0.00	0	0.00	
26192	2200	53000	Total: Purchased Professional and Technical Services	468	0.00	0	0.00	
26192	2200	56000	Supplies					
26192	2200	56118	General Supplies and Materials	425	0.00	0	0.00	
26192	2200	56000	Total: Supplies	425	0.00	0	0.00	
26192	2300	53000	Purchased Professional and Technical Services					
26192	2300	53713	Indirect Costs – Program Administration	634	0.00	0	0.00	
26192	2300	53000	Total: Purchased Professional and Technical Services	634	0.00	0	0.00	
26192	2400	53000	Purchased Professional and Technical Services					
26192	2400	53330	Professional Development	1,165	0.00	0	0.00	
26192	2400	53000	Total: Purchased Professional and Technical Services	1,165	0.00	0	0.00	
26192	2000		Total: Support Services	5,964	0.00	0	0.00	
26192	3000		Operation of Non-Instructional Services					
26192	3300	51000	Personnel Services - Compensation					
26192	3300	51100	Salaries Expense	19,490	1.00	0	0.00	
26192	3300	51000	Total: Personnel Services - Compensation	19,490	1.00	0	0.00	
26192	3300	52000	Personnel Services - Employee Benefits					
26192	3300	52210	FICA Payments	1,208	0.00	0	0.00	
26192	3300	52220	Medicare Payments	283	0.00	0	0.00	
26192	3300	52500	Unemployment Compensation	74	0.00	0	0.00	
26192	3300	52710	Workers Compensation Premium	193	0.00	0	0.00	
26192	3300	52720	Workers Compensation Employer's Fee	32	0.00	0	0.00	
26192	3300	52000	Total: Personnel Services - Employee Benefits	1,790	0.00	0	0.00	
26192	3300	53000	Purchased Professional and Technical Services					
26192	3300	53711	Other Charges	425	0.00	0	0.00	
26192	3300	53000	Total: Purchased Professional and Technical Services	425	0.00	0	0.00	
26192	3300	55000	Other Purchased Services					
26192	3300	55914	Contracts - Interagency	110	0.00	0	0.00	
26192	3300	55000	Total: Other Purchased Services	110	0.00	0	0.00	
26192	3300	56000	Supplies					
26192	3300	56118	General Supplies and Materials	10,158	0.00	0	0.00	
26192	3300	56000	Total: Supplies	10,158	0.00	0	0.00	
26192	3300	57000	Property					
26192	3300	57332	Supply Assets (\$5,000 or less)	7,822	0.00	0	0.00	
26192	3300	57000	Total: Property	7,822	0.00	0	0.00	
26192	3000		Total: Operation of Non-Instructional Services	39,795	1.00	0	0.00	
26192			Total: Toyota Family Literacy Program	52,078	1.00	0	0.00	
26194			McGruff Neighborhood Initiatives					
26194	1000		Instruction					
26194	1000	56000	Supplies					
26194	1000	56118	General Supplies and Materials	8,501	0.00	0	0.00	
26194	1000	56000	Total: Supplies	8,501	0.00	0	0.00	
26194	1000		Total: Instruction	8,501	0.00	0	0.00	
26194	2000		Support Services					
26194	2100	51000	Personnel Services - Compensation					
26194	2100	51300	Additional Compensation	600	0.00	0	0.00	
26194	2100	51000	Total: Personnel Services - Compensation	600	0.00	0	0.00	
26194	2100	52000	Personnel Services - Employee Benefits					
26194	2100	52111	Educational Retirement	350	0.00	0	0.00	
26194	2100	52112	ERA - Retiree Health	39	0.00	0	0.00	
26194	2100	52210	FICA Payments	174	0.00	0	0.00	
26194	2100	52220	Medicare Payments	41	0.00	0	0.00	

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26194	2100	52710	Workers Compensation Premium	30	0.00	0	0.00
26194	2100	52000	Total: Personnel Services - Employee Benefits	634	0.00	0	0.00
26194	2100	55000	Other Purchased Services				
26194	2100	55915	Other Contract Services	357	0.00	0	0.00
26194	2100	55000	Total: Other Purchased Services	357	0.00	0	0.00
26194	2300	53000	Purchased Professional and Technical Services				
26194	2300	53713	Indirect Costs - Program Administration	125	0.00	0	0.00
26194	2300	53000	Total: Purchased Professional and Technical Services	125	0.00	0	0.00
26194	2000		Total: Support Services	1,716	0.00	0	0.00
26194			Total: McGruff Neighborhood Initiatives	10,217	0.00	0	0.00
26196			Institute for Educational Leadership				
26196	1000		Instruction				
26196	1000	52000	Personnel Services - Employee Benefits				
26196	1000	52210	FICA Payments	51	0.00	0	0.00
26196	1000	52220	Medicare Payments	12	0.00	0	0.00
26196	1000	52500	Unemployment Compensation	3	0.00	0	0.00
26196	1000	52710	Workers Compensation Premium	8	0.00	0	0.00
26196	1000	52720	Workers Compensation Employer's Fee	2	0.00	0	0.00
26196	1000	52000	Total: Personnel Services - Employee Benefits	76	0.00	0	0.00
26196	1000		Total: Instruction	76	0.00	0	0.00
26196	2000		Support Services				
26196	2100	51000	Personnel Services - Compensation				
26196	2100	51100	Salaries Expense	11,378	1.00	0	0.00
26196	2100	51000	Total: Personnel Services - Compensation	11,378	1.00	0	0.00
26196	2100	52000	Personnel Services - Employee Benefits				
26196	2100	52210	FICA Payments	655	0.00	0	0.00
26196	2100	52220	Medicare Payments	153	0.00	0	0.00
26196	2100	52500	Unemployment Compensation	40	0.00	0	0.00
26196	2100	52710	Workers Compensation Premium	105	0.00	0	0.00
26196	2100	52000	Total: Personnel Services - Employee Benefits	953	0.00	0	0.00
26196	2300	53000	Purchased Professional and Technical Services				
26196	2300	53713	Indirect Costs - Program Administration	63	0.00	0	0.00
26196	2300	53000	Total: Purchased Professional and Technical Services	63	0.00	0	0.00
26196	2000		Total: Support Services	12,394	1.00	0	0.00
26196			Total: Institute for Educational Leadership	12,470	1.00	0	0.00
26000			Total: Local Grants	117,466	2.50	0	0.00
27000			State Flow-through Grants				
27117			Technology for Education PED				
27117	1000		Instruction				
27117	1000	51000	Personnel Services - Compensation				
27117	1000	51300	Additional Compensation	600	0.00	0	0.00
27117	1000	51000	Total: Personnel Services - Compensation	600	0.00	0	0.00
27117	1000	52000	Personnel Services - Employee Benefits				
27117	1000	52111	Educational Retirement	245	0.00	0	0.00
27117	1000	52112	ERA - Retiree Health	27	0.00	0	0.00
27117	1000	52210	FICA Payments	111	0.00	0	0.00
27117	1000	52220	Medicare Payments	26	0.00	0	0.00
27117	1000	52500	Unemployment Compensation	3	0.00	0	0.00
27117	1000	52710	Workers Compensation Premium	21	0.00	0	0.00
27117	1000	52000	Total: Personnel Services - Employee Benefits	433	0.00	0	0.00
27117	1000	56000	Supplies				
27117	1000	56113	Software	3,834	0.00	0	0.00
27117	1000	56000	Total: Supplies	3,834	0.00	0	0.00
27117	1000		Total: Instruction	4,867	0.00	0	0.00
27117	2000		Support Services				
27117	2200	51000	Personnel Services - Compensation				
27117	2200	51100	Salaries Expense	119,932	0.00	33,418	1.00
27117	2200	51300	Additional Compensation	19,785	0.00	0	0.00
27117	2200	51000	Total: Personnel Services - Compensation	139,717	0.00	33,418	1.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27117	2200	52000	Personnel Services - Employee Benefits				
27117	2200	52111	Educational Retirement	11,612	0.00	3,957	0.00
27117	2200	52112	ERA - Retiree Health	1,296	0.00	429	0.00
27117	2200	52210	FICA Payments	9,683	0.00	2,044	0.00
27117	2200	52220	Medicare Payments	2,265	0.00	478	0.00
27117	2200	52311	Health and Medical Premiums	7,648	0.00	8,383	0.00
27117	2200	52312	Life	66	0.00	78	0.00
27117	2200	52313	Dental	487	0.00	535	0.00
27117	2200	52314	Vision	93	0.00	102	0.00
27117	2200	52315	Disability	175	0.00	115	0.00
27117	2200	52500	Unemployment Compensation	468	0.00	125	0.00
27117	2200	52710	Workers Compensation Premium	1,641	0.00	326	0.00
27117	2200	52720	Workers Compensation Employer's Fee	101	0.00	10	0.00
27117	2200	52000	Total: Personnel Services - Employee Benefits	35,535	0.00	16,582	0.00
27117	2200	53000	Purchased Professional and Technical Services				
27117	2200	53330	Professional Development	8,375	0.00	0	0.00
27117	2200	53000	Total: Purchased Professional and Technical Services	8,375	0.00	0	0.00
27117	2200	55000	Other Purchased Services				
27117	2200	55813	Employee Travel - Non-Teachers	13,581	0.00	0	0.00
27117	2200	55915	Other Contract Services	54,338	0.00	0	0.00
27117	2200	55000	Total: Other Purchased Services	67,919	0.00	0	0.00
27117	2200	56000	Supplies				
27117	2200	56113	Software	281,014	0.00	0	0.00
27117	2200	56118	General Supplies and Materials	43,904	0.00	0	0.00
27117	2200	56000	Total: Supplies	324,918	0.00	0	0.00
27117	2200	57000	Property				
27117	2200	57332	Supply Assets (\$5,000 or less)	39,885	0.00	0	0.00
27117	2200	57000	Total: Property	39,885	0.00	0	0.00
27117	2500	55000	Other Purchased Services				
27117	2500	55915	Other Contract Services	623	0.00	0	0.00
27117	2500	55000	Total: Other Purchased Services	623	0.00	0	0.00
27117	2500	56000	Supplies				
27117	2500	56118	General Supplies and Materials	5,544	0.00	0	0.00
27117	2500	56000	Total: Supplies	5,544	0.00	0	0.00
27117	2500	57000	Property				
27117	2500	57332	Supply Assets (\$5,000 or less)	8,633	0.00	0	0.00
27117	2500	57000	Total: Property	8,633	0.00	0	0.00
27117	2600	53000	Purchased Professional and Technical Services				
27117	2600	53711	Other Charges	6,160	0.00	0	0.00
27117	2600	53000	Total: Purchased Professional and Technical Services	6,160	0.00	0	0.00
27117	2600	54000	Purchased Property Services				
27117	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	1,165	0.00	0	0.00
27117	2600	54312	Maintenance & Repair - Buildings and Grounds	1,210	0.00	0	0.00
27117	2600	54416	Communication Services	5,647	0.00	0	0.00
27117	2600	54000	Total: Purchased Property Services	8,022	0.00	0	0.00
27117	2600	55000	Other Purchased Services				
27117	2600	55915	Other Contract Services	19,785	0.00	0	0.00
27117	2600	55000	Total: Other Purchased Services	19,785	0.00	0	0.00
27117	2600	56000	Supplies				
27117	2600	56113	Software	163,281	0.00	0	0.00
27117	2600	56118	General Supplies and Materials	46	0.00	0	0.00
27117	2600	56211	Gasoline	795	0.00	0	0.00
27117	2600	56000	Total: Supplies	164,122	0.00	0	0.00
27117	2000		Total: Support Services	829,238	0.00	50,000	1.00
27117			Total: Technology for Education PED	834,105	0.00	50,000	1.00
27138			Incentives for School Impr Act PED				
27138	1000		Instruction				
27138	1000	53000	Purchased Professional and Technical Services				
27138	1000	53330	Professional Development	32,771	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27138	1000	53414	Other Services	2,700	0.00	0	0.00
27138	1000	53000	Total: Purchased Professional and Technical Services	35,471	0.00	0	0.00
27138	1000	55000	Other Purchased Services				
27138	1000	55817	Student Travel	13,551	0.00	0	0.00
27138	1000	55819	Employee Travel - Teachers	870	0.00	0	0.00
27138	1000	55915	Other Contract Services	2,796	0.00	0	0.00
27138	1000	55000	Total: Other Purchased Services	17,217	0.00	0	0.00
27138	1000	56000	Supplies				
27138	1000	56113	Software	3,834	0.00	0	0.00
27138	1000	56118	General Supplies and Materials	100,310	0.00	0	0.00
27138	1000	56000	Total: Supplies	104,144	0.00	0	0.00
27138	1000	57000	Property				
27138	1000	57331	Fixed Assets (more than \$5,000)	5,475	0.00	0	0.00
27138	1000	57332	Supply Assets (\$5,000 or less)	113,311	0.00	0	0.00
27138	1000	57000	Total: Property	118,786	0.00	0	0.00
27138	1000		Total: Instruction	275,618	0.00	0	0.00
27138	2000		Support Services				
27138	2100	56000	Supplies				
27138	2100	56118	General Supplies and Materials	6,480	0.00	0	0.00
27138	2100	56000	Total: Supplies	6,480	0.00	0	0.00
27138	2100	57000	Property				
27138	2100	57332	Supply Assets (\$5,000 or less)	1,185	0.00	0	0.00
27138	2100	57000	Total: Property	1,185	0.00	0	0.00
27138	2200	55000	Other Purchased Services				
27138	2200	55813	Employee Travel - Non-Teachers	375	0.00	0	0.00
27138	2200	55000	Total: Other Purchased Services	375	0.00	0	0.00
27138	2200	56000	Supplies				
27138	2200	56118	General Supplies and Materials	154	0.00	0	0.00
27138	2200	56000	Total: Supplies	154	0.00	0	0.00
27138	2200	57000	Property				
27138	2200	57332	Supply Assets (\$5,000 or less)	896	0.00	0	0.00
27138	2200	57000	Total: Property	896	0.00	0	0.00
27138	2400	53000	Purchased Professional and Technical Services				
27138	2400	53330	Professional Development	4,129	0.00	0	0.00
27138	2400	53000	Total: Purchased Professional and Technical Services	4,129	0.00	0	0.00
27138	2400	56000	Supplies				
27138	2400	56118	General Supplies and Materials	5,991	0.00	0	0.00
27138	2400	56000	Total: Supplies	5,991	0.00	0	0.00
27138	2400	57000	Property				
27138	2400	57332	Supply Assets (\$5,000 or less)	845	0.00	0	0.00
27138	2400	57000	Total: Property	845	0.00	0	0.00
27138	2600	56000	Supplies				
27138	2600	56118	General Supplies and Materials	1,782	0.00	0	0.00
27138	2600	56000	Total: Supplies	1,782	0.00	0	0.00
27138	2600	57000	Property				
27138	2600	57331	Fixed Assets (more than \$5,000)	5,500	0.00	0	0.00
27138	2600	57332	Supply Assets (\$5,000 or less)	9,720	0.00	0	0.00
27138	2600	57000	Total: Property	15,220	0.00	0	0.00
27138	2000		Total: Support Services	37,057	0.00	0	0.00
27138			Total: Incentives for School Impr Act PEP	312,675	0.00	0	0.00
27145			Libraries - GO Bonds-Laws of 2004				
27145	2000		Support Services				
27145	2200	56000	Supplies				
27145	2200	56114	Library And Audio-Visual	408	0.00	0	0.00
27145	2200	56000	Total: Supplies	408	0.00	0	0.00
27145	2200	57000	Property				
27145	2200	57332	Supply Assets (\$5,000 or less)	740	0.00	0	0.00
27145	2200	57000	Total: Property	740	0.00	0	0.00
27145	2000		Total: Support Services	1,148	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27145			Total: Libraries - GO Bonds-Laws of 2004	1,148	0.00	0	0.00
27155			Breakfast for Elementary Students				
27155	3000		Operation of Non-Instructional Services				
27155	3100	56000	Supplies				
27155	3100	56116	Food	125,169	0.00	0	0.00
27155	3100	56000	Total: Supplies	125,169	0.00	0	0.00
27155	3000		Total: Operation of Non-Instructional Services	125,169	0.00	0	0.00
27155			Total: Breakfast for Elementary Students	125,169	0.00	0	0.00
27163			School in Need of Improvement				
27163	1000		Instruction				
27163	1000	51000	Personnel Services - Compensation				
27163	1000	51300	Additional Compensation	3,090	0.00	0	0.00
27163	1000	51000	Total: Personnel Services - Compensation	3,090	0.00	0	0.00
27163	1000	52000	Personnel Services - Employee Benefits				
27163	1000	52111	Educational Retirement	360	0.00	0	0.00
27163	1000	52112	ERA - Retiree Health	40	0.00	0	0.00
27163	1000	52210	FICA Payments	170	0.00	0	0.00
27163	1000	52220	Medicare Payments	40	0.00	0	0.00
27163	1000	52500	Unemployment Compensation	12	0.00	0	0.00
27163	1000	52710	Workers Compensation Premium	30	0.00	0	0.00
27163	1000	52000	Total: Personnel Services - Employee Benefits	652	0.00	0	0.00
27163	1000	53000	Purchased Professional and Technical Services				
27163	1000	53330	Professional Development	25,632	0.00	0	0.00
27163	1000	53000	Total: Purchased Professional and Technical Services	25,632	0.00	0	0.00
27163	1000	55000	Other Purchased Services				
27163	1000	55915	Other Contract Services	5,700	0.00	0	0.00
27163	1000	55000	Total: Other Purchased Services	5,700	0.00	0	0.00
27163	1000	56000	Supplies				
27163	1000	56113	Software	12,057	0.00	0	0.00
27163	1000	56118	General Supplies and Materials	39,294	0.00	0	0.00
27163	1000	56000	Total: Supplies	51,351	0.00	0	0.00
27163	1000	57000	Property				
27163	1000	57331	Fixed Assets (more than \$5,000)	4,256	0.00	0	0.00
27163	1000	57332	Supply Assets (\$5,000 or less)	64,028	0.00	0	0.00
27163	1000	57000	Total: Property	68,284	0.00	0	0.00
27163	1000		Total: Instruction	154,709	0.00	0	0.00
27163	2000		Support Services				
27163	2200	56000	Supplies				
27163	2200	56114	Library And Audio-Visual	2,000	0.00	0	0.00
27163	2200	56000	Total: Supplies	2,000	0.00	0	0.00
27163	2000		Total: Support Services	2,000	0.00	0	0.00
27163			Total: School in Need of Improvement	156,709	0.00	0	0.00
27164			School Improvement Framework				
27164	1000		Instruction				
27164	1000	51000	Personnel Services - Compensation				
27164	1000	51100	Salaries Expense	7,209	0.00	0	0.00
27164	1000	51000	Total: Personnel Services - Compensation	7,209	0.00	0	0.00
27164	1000	52000	Personnel Services - Employee Benefits				
27164	1000	52111	Educational Retirement	840	0.00	0	0.00
27164	1000	52112	ERA - Retiree Health	94	0.00	0	0.00
27164	1000	52210	FICA Payments	447	0.00	0	0.00
27164	1000	52220	Medicare Payments	105	0.00	0	0.00
27164	1000	52312	Life	51	0.00	0	0.00
27164	1000	52500	Unemployment Compensation	27	0.00	0	0.00
27164	1000	52710	Workers Compensation Premium	71	0.00	0	0.00
27164	1000	52720	Workers Compensation Employer's Fee	2	0.00	0	0.00
27164	1000	52000	Total: Personnel Services - Employee Benefits	1,637	0.00	0	0.00
27164	1000	56000	Supplies				
27164	1000	56113	Software	2,484	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27164	1000	56118	General Supplies and Materials	4,547	0.00	0	0.00
27164	1000	56000	Total: Supplies	7,031	0.00	0	0.00
27164	1000	57000	Property				
27164	1000	57332	Supply Assets (\$5,000 or less)	32,373	0.00	0	0.00
27164	1000	57000	Total: Property	32,373	0.00	0	0.00
27164	1000		Total: Instruction	48,250	0.00	0	0.00
27164			Total: School Improvement Framework	48,250	0.00	0	0.00
27166			Kindergarten-Three Plus				
27166	1000		Instruction				
27166	1000	51000	Personnel Services - Compensation				
27166	1000	51100	Salaries Expense	261,011	0.00	0	0.00
27166	1000	51300	Additional Compensation	73,431	0.00	0	0.00
27166	1000	51000	Total: Personnel Services - Compensation	334,442	0.00	0	0.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52111	Educational Retirement	38,919	0.00	0	0.00
27166	1000	52112	ERA - Retiree Health	4,343	0.00	0	0.00
27166	1000	52210	FICA Payments	20,337	0.00	0	0.00
27166	1000	52220	Medicare Payments	4,756	0.00	0	0.00
27166	1000	52500	Unemployment Compensation	877	0.00	0	0.00
27166	1000	52710	Workers Compensation Premium	3,267	0.00	0	0.00
27166	1000	52000	Total: Personnel Services - Employee Benefits	72,499	0.00	0	0.00
27166	1000	53000	Purchased Professional and Technical Services				
27166	1000	53330	Professional Development	31,391	0.00	0	0.00
27166	1000	53000	Total: Purchased Professional and Technical Services	31,391	0.00	0	0.00
27166	1000	55000	Other Purchased Services				
27166	1000	55817	Student Travel	29,491	0.00	0	0.00
27166	1000	55000	Total: Other Purchased Services	29,491	0.00	0	0.00
27166	1000	56000	Supplies				
27166	1000	56113	Software	85,536	0.00	0	0.00
27166	1000	56118	General Supplies and Materials	37,628	0.00	0	0.00
27166	1000	56000	Total: Supplies	123,164	0.00	0	0.00
27166	1000		Total: Instruction	590,987	0.00	0	0.00
27166	2000		Support Services				
27166	2100	51000	Personnel Services - Compensation				
27166	2100	51100	Salaries Expense	28,318	0.00	0	0.00
27166	2100	51300	Additional Compensation	5,164	0.00	0	0.00
27166	2100	51000	Total: Personnel Services - Compensation	33,482	0.00	0	0.00
27166	2100	52000	Personnel Services - Employee Benefits				
27166	2100	52111	Educational Retirement	3,901	0.00	0	0.00
27166	2100	52112	ERA - Retiree Health	435	0.00	0	0.00
27166	2100	52210	FICA Payments	2,063	0.00	0	0.00
27166	2100	52220	Medicare Payments	483	0.00	0	0.00
27166	2100	52500	Unemployment Compensation	89	0.00	0	0.00
27166	2100	52710	Workers Compensation Premium	331	0.00	0	0.00
27166	2100	52000	Total: Personnel Services - Employee Benefits	7,302	0.00	0	0.00
27166	2400	51000	Personnel Services - Compensation				
27166	2400	51100	Salaries Expense	35,594	0.00	0	0.00
27166	2400	51300	Additional Compensation	8,170	0.00	0	0.00
27166	2400	51000	Total: Personnel Services - Compensation	43,764	0.00	0	0.00
27166	2400	52000	Personnel Services - Employee Benefits				
27166	2400	52111	Educational Retirement	5,136	0.00	0	0.00
27166	2400	52112	ERA - Retiree Health	573	0.00	0	0.00
27166	2400	52210	FICA Payments	2,676	0.00	0	0.00
27166	2400	52220	Medicare Payments	626	0.00	0	0.00
27166	2400	52500	Unemployment Compensation	106	0.00	0	0.00
27166	2400	52710	Workers Compensation Premium	436	0.00	0	0.00
27166	2400	52000	Total: Personnel Services - Employee Benefits	9,553	0.00	0	0.00
27166	2400	55000	Other Purchased Services				
27166	2400	55813	Employee Travel - Non-Teachers	165	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27166	2400	55000	Total: Other Purchased Services	165	0.00	0	0.00
27166	2000		Total: Support Services	94,266	0.00	0	0.00
27166			Total: Kindergarten-Three Plus	685,253	0.00	0	0.00
27167			State- 21st Century Learning Center				
27167	1000		Instruction				
27167	1000	56000	Supplies				
27167	1000	56118	General Supplies and Materials	35	0.00	0	0.00
27167	1000	56000	Total: Supplies	35	0.00	0	0.00
27167	1000	57000	Property				
27167	1000	57332	Supply Assets (\$5,000 or less)	56,743	0.00	0	0.00
27167	1000	57000	Total: Property	56,743	0.00	0	0.00
27167	1000		Total: Instruction	56,778	0.00	0	0.00
27167	2000		Support Services				
27167	2200	56000	Supplies				
27167	2200	56118	General Supplies and Materials	1,111	0.00	0	0.00
27167	2200	56000	Total: Supplies	1,111	0.00	0	0.00
27167	2000		Total: Support Services	1,111	0.00	0	0.00
27167			Total: State- 21st Century Learning Center	57,889	0.00	0	0.00
27170			Libraries SB 301 GO Bonds				
27170	2000		Support Services				
27170	2200	56000	Supplies				
27170	2200	56114	Library And Audio-Visual	118,563	0.00	0	0.00
27170	2200	56000	Total: Supplies	118,563	0.00	0	0.00
27170	2000		Total: Support Services	118,563	0.00	0	0.00
27170			Total: Libraries SB 301 GO Bonds	118,563	0.00	0	0.00
27000			Total: State Flow-through Grants	2,339,761	0.00	50,000	1.00
28000			State Direct Grants				
28140			Coordinated Approach to Child Health				
28140	1000		Instruction				
28140	1000	56000	Supplies				
28140	1000	56118	General Supplies and Materials	1,672	0.00	0	0.00
28140	1000	56000	Total: Supplies	1,672	0.00	0	0.00
28140	1000		Total: Instruction	1,672	0.00	0	0.00
28140			Total: Coordinated Approach to Child Health	1,672	0.00	0	0.00
28167			Parents as Teachers DOH/PHD				
28167	2000		Support Services				
28167	2100	51000	Personnel Services - Compensation				
28167	2100	51100	Salaries Expense	40,614	1.15	44,486	1.15
28167	2100	51000	Total: Personnel Services - Compensation	40,614	1.15	44,486	1.15
28167	2100	52000	Personnel Services - Employee Benefits				
28167	2100	52111	Educational Retirement	4,732	0.00	5,516	0.00
28167	2100	52112	ERA - Retiree Health	528	0.00	579	0.00
28167	2100	52210	FICA Payments	2,375	0.00	2,758	0.00
28167	2100	52220	Medicare Payments	555	0.00	645	0.00
28167	2100	52311	Health and Medical Premiums	3,300	0.00	4,435	0.00
28167	2100	52312	Life	72	0.00	90	0.00
28167	2100	52313	Dental	179	0.00	261	0.00
28167	2100	52314	Vision	39	0.00	56	0.00
28167	2100	52315	Disability	68	0.00	168	0.00
28167	2100	52500	Unemployment Compensation	112	0.00	88	0.00
28167	2100	52710	Workers Compensation Premium	402	0.00	453	0.00
28167	2100	52720	Workers Compensation Employer's Fee	7	0.00	12	0.00
28167	2100	52000	Total: Personnel Services - Employee Benefits	12,369	0.00	15,061	0.00
28167	2200	51000	Personnel Services - Compensation				
28167	2200	51100	Salaries Expense	3,872	0.15	0	0.00
28167	2200	51000	Total: Personnel Services - Compensation	3,872	0.15	0	0.00
28167	2200	52000	Personnel Services - Employee Benefits				
28167	2200	52111	Educational Retirement	451	0.00	0	0.00
28167	2200	52112	ERA - Retiree Health	50	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Las Cruces 2009-2010

FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28167	2200	52210	FICA Payments	185	0.00	0	0.00
28167	2200	52220	Medicare Payments	43	0.00	0	0.00
28167	2200	52311	Health and Medical Premiums	1,255	0.00	0	0.00
28167	2200	52312	Life	11	0.00	0	0.00
28167	2200	52313	Dental	80	0.00	0	0.00
28167	2200	52314	Vision	15	0.00	0	0.00
28167	2200	52315	Disability	13	0.00	0	0.00
28167	2200	52500	Unemployment Compensation	13	0.00	0	0.00
28167	2200	52710	Workers Compensation Premium	38	0.00	0	0.00
28167	2200	52720	Workers Compensation Employer's Fee	1	0.00	0	0.00
28167	2200	52000	Total: Personnel Services - Employee Benefits	2,155	0.00	0	0.00
28167	2300	53000	Purchased Professional and Technical Services				
28167	2300	53713	Indirect Costs - Program Administration	708	0.00	1,143	0.00
28167	2300	53000	Total: Purchased Professional and Technical Services	708	0.00	1,143	0.00
28167	2000		Total: Support Services	59,718	1.30	60,690	1.15
28167			Total: Parents as Teachers DQH/PHD	59,718	1.30	60,690	1.15
28000			Total: State Direct Grants	61,390	1.30	60,690	1.15
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				
29102	1000		Instruction				
29102	1000	55000	Other Purchased Services				
29102	1000	55817	Student Travel	15,993	0.00	0	0.00
29102	1000	55000	Total: Other Purchased Services	15,993	0.00	0	0.00
29102	1000		Total: Instruction	15,993	0.00	0	0.00
29102			Total: Private Dir Grants (Categorical)	15,993	0.00	0	0.00
29130			School Based Health Center				
29130	2000		Support Services				
29130	2100	53000	Purchased Professional and Technical Services				
29130	2100	53330	Professional Development	1,610	0.00	0	0.00
29130	2100	53000	Total: Purchased Professional and Technical Services	1,610	0.00	0	0.00
29130	2100	55000	Other Purchased Services				
29130	2100	55915	Other Contract Services	124,407	0.00	0	0.00
29130	2100	55000	Total: Other Purchased Services	124,407	0.00	0	0.00
29130	2000		Total: Support Services	126,017	0.00	0	0.00
29130			Total: School Based Health Center	126,017	0.00	0	0.00
29000			Total: Combined State/Local Grants	142,010	0.00	0	0.00
31100			Bond Building				
31100	4000		Capital Outlay				
31100	4000	53000	Purchased Professional and Technical Services				
31100	4000	53414	Other Services	1,245,832	0.00	8,000,000	0.00
31100	4000	53000	Total: Purchased Professional and Technical Services	1,245,832	0.00	8,000,000	0.00
31100	4000	54000	Purchased Property Services				
31100	4000	54500	Construction Services	4,539,458	0.00	49,524,720	0.00
31100	4000	54000	Total: Purchased Property Services	4,539,458	0.00	49,524,720	0.00
31100	4000	56000	Supplies				
31100	4000	56113	Software	210,897	0.00	25,000	0.00
31100	4000	56000	Total: Supplies	210,897	0.00	25,000	0.00
31100	4000	57000	Property				
31100	4000	57112	Land Improvements	211,934	0.00	4,000,000	0.00
31100	4000	57331	Fixed Assets (more than \$5,000)	392,752	0.00	200,000	0.00
31100	4000	57332	Supply Assets (\$5,000 or less)	304,219	0.00	200,000	0.00
31100	4000	57000	Total: Property	908,905	0.00	4,400,000	0.00
31100	4000		Total: Capital Outlay	6,905,092	0.00	61,949,720	0.00
31100			Total: Bond Building	6,905,092	0.00	61,949,720	0.00
31300			Special Capital Outlay-Local				
31300	4000		Capital Outlay				
31300	4000	54000	Purchased Property Services				
31300	4000	54500	Construction Services	127,554	0.00	0	0.00
31300	4000	54000	Total: Purchased Property Services	127,554	0.00	0	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31300	4000	57000	Property				
31300	4000	57112	Land Improvements	9,984	0.00	0	0.00
31300	4000	57332	Supply Assets (\$5,000 or less)	133,272	0.00	605,676	0.00
31300	4000	57000	Total: Property	143,256	0.00	605,676	0.00
31300	4000		Total: Capital Outlay	270,810	0.00	605,676	0.00
31300			Total: Special Capital Outlay-Local	270,810	0.00	605,676	0.00
31400			Special Capital Outlay-State				
31400	4000		Capital Outlay				
31400	4000	54000	Purchased Property Services				
31400	4000	54500	Construction Services	682,680	0.00	327,249	0.00
31400	4000	54000	Total: Purchased Property Services	682,680	0.00	327,249	0.00
31400	4000	57000	Property				
31400	4000	57111	Land	548,119	0.00	375,000	0.00
31400	4000	57112	Land Improvements	168,690	0.00	53,717	0.00
31400	4000	57331	Fixed Assets (more than \$5,000)	127,808	0.00	82,761	0.00
31400	4000	57332	Supply Assets (\$5,000 or less)	119,142	0.00	45,000	0.00
31400	4000	57000	Total: Property	963,759	0.00	556,478	0.00
31400	4000		Total: Capital Outlay	1,646,439	0.00	883,727	0.00
31400			Total: Special Capital Outlay-State	1,646,439	0.00	883,727	0.00
31600			Capital Improvements HB-33				
31600	2000		Support Services				
31600	2300	53000	Purchased Professional and Technical Services				
31600	2300	53712	County Tax Collection Costs	97,514	0.00	100,000	0.00
31600	2300	53000	Total: Purchased Professional and Technical Services	97,514	0.00	100,000	0.00
31600	2000		Total: Support Services	97,514	0.00	100,000	0.00
31600	4000		Capital Outlay				
31600	4000	54000	Purchased Property Services				
31600	4000	54500	Construction Services	0	0.00	16,295,535	0.00
31600	4000	54000	Total: Purchased Property Services	0	0.00	16,295,535	0.00
31600	4000		Total: Capital Outlay	0	0.00	16,295,535	0.00
31600			Total: Capital Improvements HB-33	97,514	0.00	16,395,535	0.00
31700			Capital Improvements SB-9				
31700	2000		Support Services				
31700	2300	53000	Purchased Professional and Technical Services				
31700	2300	53712	County Tax Collection Costs	70,000	0.00	70,000	0.00
31700	2300	53000	Total: Purchased Professional and Technical Services	70,000	0.00	70,000	0.00
31700	2000		Total: Support Services	70,000	0.00	70,000	0.00
31700	4000		Capital Outlay				
31700	4000	54000	Purchased Property Services				
31700	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	1,228,989	0.00	3,250,000	0.00
31700	4000	54500	Construction Services	1,400,000	0.00	11,086,868	0.00
31700	4000	54640	Rental - Lease To Purchase	139,571	0.00	600,000	0.00
31700	4000	54000	Total: Purchased Property Services	2,768,560	0.00	14,936,868	0.00
31700	4000	56000	Supplies				
31700	4000	56113	Software	355,546	0.00	750,000	0.00
31700	4000	56118	General Supplies and Materials	1,150,000	0.00	1,650,000	0.00
31700	4000	56000	Total: Supplies	1,505,546	0.00	2,400,000	0.00
31700	4000	57000	Property				
31700	4000	57112	Land Improvements	160,000	0.00	650,000	0.00
31700	4000	57311	Vehicles General	350,382	0.00	390,000	0.00
31700	4000	57331	Fixed Assets (more than \$5,000)	495,000	0.00	600,000	0.00
31700	4000	57332	Supply Assets (\$5,000 or less)	560,000	0.00	800,000	0.00
31700	4000	57000	Total: Property	1,565,382	0.00	2,440,000	0.00
31700	4000		Total: Capital Outlay	5,839,488	0.00	19,776,868	0.00
31700			Total: Capital Improvements SB-9	5,909,488	0.00	19,846,868	0.00
41000			Debt Services				
41000	2000		Support Services				
41000	2300	53000	Purchased Professional and Technical Services				
41000	2300	53712	County Tax Collection Costs	203,000	0.00	125,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Las Cruces 2009-2010 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
41000	2300	53000	Total: Purchased Professional and Technical Services	203,000	0.00	125,000	0.00
41000	2000		Total: Support Services	203,000	0.00	125,000	0.00
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58214	Debt Service Reserve	0	0.00	19,890,952	0.00
41000	5000	58311	Bond Principal Payment	17,375,000	0.00	9,720,000	0.00
41000	5000	58322	Bond Interest Payment	2,860,115	0.00	2,765,991	0.00
41000	5000	58324	Special Revenue Bond Interest Payment	66,709	0.00	0	0.00
41000	5000	58000	Total: Debt Service and Miscellaneous	20,301,824	0.00	32,376,943	0.00
41000	5000		Total: Debt Service	20,301,824	0.00	32,376,943	0.00
41000			Total: Debt Services	20,504,824	0.00	32,501,943	0.00
			Total: Expenditure	252,197,732	3253.43	356,912,746	3253.75