

State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: Las Cruces 2013-2014				
Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	182,223,098	182,223,098	00
13000	Fund 13000: Pupil Transportation Total	7,209,123	7,209,123	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	2,023,659	2,023,659	00
10000	Fund 10000: General Funds Total	191,455,880	191,455,880	00
21000	Fund 21000: Food Services Total	14,970,022	14,970,022	00
22000	Fund 22000: Athletics Total	950,258	950,258	00
23000	Fund 23000: Non-Instructional Support Total	2,228,163	2,228,163	00
24101	Fund 24101: Title I - IASA Total	7,041,103	7,041,103	00
24103	Fund 24103: Migrant Children Education Total	00	00	00
24106	Fund 24106: Entitlement IDEA-B Total	4,814,296	4,814,296	00
24109	Fund 24109: Preschool IDEA-B Total	128,481	128,481	00
24112	Fund 24112: IDEA – Early Intervention Services Total	535,189	535,189	00
24113	Fund 24113: Education of Homeless Total	40,500	40,500	00
24115	Fund 24115: IDEA – Private Schools Share Total	2,408	2,408	00
24153	Fund 24153: English Language Acquisition Total	202,638	202,638	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	1,111,651	1,111,651	00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	211,246	211,246	00
24175	Fund 24175: Carl D Perkins Secondary - PY Unliq. Obligations Total	00	00	00
24176	Fund 24176: Carl D Perkins Secondary - Redistribution Total	00	00	00
24180	Fund 24180: Carl D Perkins HSTW - Current Total	00	00	00
24000	Fund 24000: Federal Flow-through Grants Total	14,087,512	14,087,512	00
25127	Fund 25127: Headstart Total	2,589,365	2,589,365	00
25129	Fund 25129: Title XX Health & Social Services Total	210,264	210,264	00
25145	Fund 25145: Impact Aid Special Education Total	00	00	00
25146	Fund 25146: Safe Routes to School /NMDOT Total	00	00	00
25150	Fund 25150: Food Stamps Nutrition Total	00	00	00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	2,773,482	2,773,482	00
25261	Fund 25261: DOD Educational Activity Supp. For Stu. Achievement Total	00	00	00
25000	Fund 25000: Federal Direct Grants Total	5,573,111	5,573,111	00
26121	Fund 26121: Kellogg Fund/Kellogg Foundation Total	169,723	169,723	00
26136	Fund 26136: SCIAD Total	9,687	9,687	00
26153	Fund 26153: Paso del Norte Health Foundation Total	00	00	00
26192	Fund 26192: Toyota Family Literacy Program Total	00	00	00
26196	Fund 26196: Institute for Educational Leadership Total	00	00	00
26204	Fund 26204: Spaceport GRT Grant – Dona Ana County Total	1,253,398	1,253,398	00
26000	Fund 26000: Local Grants Total	1,432,808	1,432,808	00
27106	Fund 27106: 2010 GO Bonds Student Library Fund SB-1 Total	00	00	00
27107	Fund 27107: 2012 GOBond Student Library SB-66 Total	146,410	146,410	00
27115	Fund 27115: Robot Systems for Math Competitions (STB) HB-191 Total	30,809	30,809	00
27155	Fund 27155: Breakfast for Elementary Students Total	00	00	00
27166	Fund 27166: Kindergarten-Three Plus Total	1,954,923	1,954,923	00
27171	Fund 27171: 2010 GOB Instructional Materials Total	125,813	125,813	00
27000	Fund 27000: State Flow-through Grants Total	2,257,955	2,257,955	00
28160	Fund 28160: Regn Alliance Science/Engr/Math NMSU Total	5,861	5,861	00
28167	Fund 28167: Parents as Teachers DOH/PHD Total	181	181	00
28189	Fund 28189: GRADS - Child Care Total	00	00	00
28190	Fund 28190: GRADS - Instruction Total	00	00	00
28199	Fund 28199: Safe Routes to School - DOH Total	00	00	00
28000	Fund 28000: State Direct Grants Total	6,042	6,042	00
29102	Fund 29102: Private Dir Grants (Categorical) Total	75,597	75,597	00
29130	Fund 29130: School Based Health Center Total	97,862	97,862	00
29000	Fund 29000: Combined State/Local Grants Total	173,459	173,459	00
20000	Fund 20000: Special Revenue Funds Total	41,679,330	41,679,330	00
31100	Fund 31100: Bond Building Total	22,241,256	22,241,256	00
31300	Fund 31300: Special Capital Outlay-Local Total	568,945	568,945	00
31400	Fund 31400: Special Capital Outlay-State Total	310,000	310,000	00
31600	Fund 31600: Capital Improvements HB-33 Total	14,146,483	14,146,483	00
31700	Fund 31700: Capital Improvements SB-9 Total	12,655,463	12,655,463	00

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30000	Fund 30000: Capital Project Funds Total	49,922,147	49,922,147	00
41000	Fund 41000: Debt Services Total	26,779,463	26,779,463	00
40000	Fund 40000: Debt Service Funds Total	26,779,463	26,779,463	00

State of New Mexico
Public School Operating Budget
Revenue

Budget		Name:		Las Cruces 2013-2014	
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	10,761,371	10,000,000
11000	0000	11112	Restricted Cash	208,161	208,161
11000	0000	11000	Total: Cash Assets	10,969,532	10,208,161
11000	0000	41000	Revenue From Local Sources		
11000	0000	41110	Ad Valorem Taxes – School District	1,086,606	1,128,613
11000	0000	41500	Investment Income	39,998	40,000
11000	0000	41702	Fees – Educational	9,900	0
11000	0000	41705	Fees – Users	25,556	27,000
11000	0000	41706	Fees – Summer School	207,575	0
11000	0000	41921	Instructional - Categorical	147,934	0
11000	0000	41953	Insurance Recoveries	1,080	0
11000	0000	41980	Refund of Prior Year's Expenditures	21,221	0
11000	0000	41000	Total: Revenue From Local Sources	1,539,870	1,195,613
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	166,343,060	170,424,916
11000	0000	43120	Charter School Administrative Revenue	60,396	63,737
11000	0000	43202	State Flow-through Grants	181,500	0
11000	0000	43213	Indirect Costs (State Direct Grants)	21,122	20,000
11000	0000	43216	Fees - Governmental Agencies	1,231	0
11000	0000	43000	Total: Revenue From State Sources	166,607,309	170,508,653
11000	0000	44000	Revenue From Federal Sources		
11000	0000	44103	Impact Aid, Public Law 103-382	3,555	0
11000	0000	44107	Indirect Costs (Federal Direct Grants)	63,014	57,671
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)	205,129	250,000
11000	0000	44000	Total: Revenue From Federal Sources	271,698	307,671
11000	0000	45000	Other Financing Sources		
11000	0000	45304	Sale of Personal Property (<\$25,000) or Equipment (<\$5,000)	1,723	3,000
11000	0000	45000	Total: Other Financing Sources	1,723	3,000
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	745,993	0
11000	0000	46000	Total: Other Items	745,993	0
11000			Total: Operational	180,136,125	182,223,098
13000			Pupil Transportation		
13000	0000	43000	Revenue From State Sources		
13000	0000	43206	Transportation Distribution	7,256,256	7,209,123
13000	0000	43000	Total: Revenue From State Sources	7,256,256	7,209,123
13000			Total: Pupil Transportation	7,256,256	7,209,123
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11111	Unrestricted Cash	444,489	740,412
14000	0000	11000	Total: Cash Assets	444,489	740,412
14000	0000	41000	Revenue From Local Sources		
14000	0000	41500	Investment Income	1,004	0
14000	0000	41980	Refund of Prior Year's Expenditures	177	0
14000	0000	41000	Total: Revenue From Local Sources	1,181	0
14000	0000	43000	Revenue From State Sources		
14000	0000	43207	Instructional Materials 50% Core/Basal Allocation	807,296	641,623
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	807,295	641,624
14000	0000	43000	Total: Revenue From State Sources	1,614,591	1,283,247
14000			Total: Total Instructional Materials Sub-Fund	2,060,261	2,023,659
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11111	Unrestricted Cash	4,920,908	3,891,873
21000	0000	11000	Total: Cash Assets	4,920,908	3,891,873
21000	0000	41000	Revenue From Local Sources		
21000	0000	41500	Investment Income	7,900	14,000
21000	0000	41604	Fees – Students/Food Services	2,017,664	1,635,000

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Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
21000	0000	41605	Fees – Other/Food Services	450,000	475,000
21000	0000	41000	Total: Revenue From Local Sources	2,475,564	2,124,000
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants – Federal Flow-through	8,334,525	8,300,000
21000	0000	44000	Total: Revenue From Federal Sources	8,334,525	8,300,000
21000	0000	46000	Other Items		
21000	0000	46004	Donated Commodities	0	654,149
21000	0000	46000	Total: Other Items	0	654,149
21000			Total: Food Services	15,730,997	14,970,022
22000			Athletics		
22000	0000	11000	Cash Assets		
22000	0000	11111	Unrestricted Cash	672,969	529,458
22000	0000	11000	Total: Cash Assets	672,969	529,458
22000	0000	41000	Revenue From Local Sources		
22000	0000	41500	Investment Income	860	800
22000	0000	41705	Fees – Users	423,043	420,000
22000	0000	41000	Total: Revenue From Local Sources	423,903	420,800
22000			Total: Athletics	1,096,872	950,258
23000			Non-Instructional Support		
23000	0000	11000	Cash Assets		
23000	0000	11111	Unrestricted Cash	1,272,377	1,108,163
23000	0000	11000	Total: Cash Assets	1,272,377	1,108,163
23000	0000	41000	Revenue From Local Sources		
23000	0000	41701	Fees – Activities	1,262,220	1,120,000
23000	0000	41000	Total: Revenue From Local Sources	1,262,220	1,120,000
23000			Total: Non-Instructional Support	2,534,597	2,228,163
24000			Federal Flow-through Grants		
24101			Title I - IASA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44500	Restricted Grants – Federal Flow-through	7,616,921	7,041,103
24101	0000	44000	Total: Revenue From Federal Sources	7,616,921	7,041,103
24101			Total: Title I - IASA	7,616,921	7,041,103
24103			Migrant Children Education		
24103	0000	44000	Revenue From Federal Sources		
24103	0000	44500	Restricted Grants – Federal Flow-through	58,602	0
24103	0000	44000	Total: Revenue From Federal Sources	58,602	0
24103			Total: Migrant Children Education	58,602	0
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants – Federal Flow-through	5,769,903	4,814,296
24106	0000	44000	Total: Revenue From Federal Sources	5,769,903	4,814,296
24106			Total: Entitlement IDEA-B	5,769,903	4,814,296
24109			Preschool IDEA-B		
24109	0000	44000	Revenue From Federal Sources		
24109	0000	44500	Restricted Grants – Federal Flow-through	175,522	128,481
24109	0000	44000	Total: Revenue From Federal Sources	175,522	128,481
24109			Total: Preschool IDEA-B	175,522	128,481
24112			IDEA – Early Intervention Services		
24112	0000	44000	Revenue From Federal Sources		
24112	0000	44500	Restricted Grants – Federal Flow-through	698,328	535,189
24112	0000	44000	Total: Revenue From Federal Sources	698,328	535,189
24112			Total: IDEA – Early Intervention Services	698,328	535,189
24113			Education of Homeless		
24113	0000	44000	Revenue From Federal Sources		
24113	0000	44500	Restricted Grants – Federal Flow-through	44,784	40,500
24113	0000	44000	Total: Revenue From Federal Sources	44,784	40,500
24113			Total: Education of Homeless	44,784	40,500
24115			IDEA – Private Schools Share		
24115	0000	44000	Revenue From Federal Sources		
24115	0000	44500	Restricted Grants – Federal Flow-through	9,109	2,408

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Las Cruces 2013-2014					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
24115	0000	44000	Total: Revenue From Federal Sources	9,109	2,408
24115			Total: IDEA – Private Schools Share	9,109	2,408
24153			English Language Acquisition		
24153	0000	44000	Revenue From Federal Sources		
24153	0000	44500	Restricted Grants – Federal Flow-through	175,005	202,638
24153	0000	44000	Total: Revenue From Federal Sources	175,005	202,638
24153			Total: English Language Acquisition	175,005	202,638
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants – Federal Flow-through	1,255,804	1,111,651
24154	0000	44000	Total: Revenue From Federal Sources	1,255,804	1,111,651
24154			Total: Teacher/Principal Training & Recruiting	1,255,804	1,111,651
24174			Carl D Perkins Secondary - Current		
24174	0000	44000	Revenue From Federal Sources		
24174	0000	44500	Restricted Grants – Federal Flow-through	222,205	211,246
24174	0000	44000	Total: Revenue From Federal Sources	222,205	211,246
24174			Total: Carl D Perkins Secondary - Current	222,205	211,246
24175			Carl D Perkins Secondary - PY Unliq. Obligations		
24175	0000	44000	Revenue From Federal Sources		
24175	0000	44500	Restricted Grants – Federal Flow-through	18,913	0
24175	0000	44000	Total: Revenue From Federal Sources	18,913	0
24175			Total: Carl D Perkins Secondary - PY Unliq. Obligations	18,913	0
24176			Carl D Perkins Secondary - Redistribution		
24176	0000	44000	Revenue From Federal Sources		
24176	0000	44500	Restricted Grants – Federal Flow-through	41,820	0
24176	0000	44000	Total: Revenue From Federal Sources	41,820	0
24176			Total: Carl D Perkins Secondary - Redistribution	41,820	0
24180			Carl D Perkins HSTW - Current		
24180	0000	44000	Revenue From Federal Sources		
24180	0000	44500	Restricted Grants – Federal Flow-through	64,188	0
24180	0000	44000	Total: Revenue From Federal Sources	64,188	0
24180			Total: Carl D Perkins HSTW - Current	64,188	0
24000			Total: Federal Flow-through Grants	16,151,104	14,087,512
25000			Federal Direct Grants		
25127			Headstart		
25127	0000	44000	Revenue From Federal Sources		
25127	0000	44301	Other Restricted Grants – Federal Direct	2,515,967	2,589,365
25127	0000	44000	Total: Revenue From Federal Sources	2,515,967	2,589,365
25127			Total: Headstart	2,515,967	2,589,365
25129			Title XX Health & Social Services		
25129	0000	44000	Revenue From Federal Sources		
25129	0000	44301	Other Restricted Grants – Federal Direct	178,440	210,264
25129	0000	44000	Total: Revenue From Federal Sources	178,440	210,264
25129			Total: Title XX Health & Social Services	178,440	210,264
25145			Impact Aid Special Education		
25145	0000	44000	Revenue From Federal Sources		
25145	0000	44301	Other Restricted Grants – Federal Direct	26,122	0
25145	0000	44000	Total: Revenue From Federal Sources	26,122	0
25145			Total: Impact Aid Special Education	26,122	0
25146			Safe Routes to School /NMDOT		
25146	0000	44000	Revenue From Federal Sources		
25146	0000	44301	Other Restricted Grants – Federal Direct	10,117	0
25146	0000	44000	Total: Revenue From Federal Sources	10,117	0
25146			Total: Safe Routes to School /NMDOT	10,117	0
25150			Food Stamps Nutrition		
25150	0000	44000	Revenue From Federal Sources		
25150	0000	44301	Other Restricted Grants – Federal Direct	183,909	0
25150	0000	44000	Total: Revenue From Federal Sources	183,909	0
25150			Total: Food Stamps Nutrition	183,909	0
25153			Title XIX MEDICAID 3/21 Years		

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Las Cruces 2013-2014					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	2,504,362	2,773,482
25153	0000	11000	Total: Cash Assets	2,504,362	2,773,482
25153	0000	41000	Revenue From Local Sources		
25153	0000	41500	Investment Income	2,547	0
25153	0000	41000	Total: Revenue From Local Sources	2,547	0
25153	0000	44000	Revenue From Federal Sources		
25153	0000	44301	Other Restricted Grants – Federal Direct	1,448,366	0
25153	0000	44000	Total: Revenue From Federal Sources	1,448,366	0
25153			Total: Title XIX MEDICAID 3/21 Years	3,955,275	2,773,482
25261			DOD Educational Activity Supp. For Stu. Achievement		
25261	0000	44000	Revenue From Federal Sources		
25261	0000	44301	Other Restricted Grants – Federal Direct	72,390	0
25261	0000	44000	Total: Revenue From Federal Sources	72,390	0
25261			Total: DOD Educational Activity Supp. For Stu. Achievement	72,390	0
25000			Total: Federal Direct Grants	6,942,220	5,573,111
26000			Local Grants		
26121			Kellogg Fund/Kellogg Foundation		
26121	0000	11000	Cash Assets		
26121	0000	11112	Restricted Cash	250,000	169,723
26121	0000	11000	Total: Cash Assets	250,000	169,723
26121			Total: Kellogg Fund/Kellogg Foundation	250,000	169,723
26136			SCIAD		
26136	0000	11000	Cash Assets		
26136	0000	11112	Restricted Cash	9,687	9,687
26136	0000	11000	Total: Cash Assets	9,687	9,687
26136			Total: SCIAD	9,687	9,687
26153			Paso del Norte Health Foundation		
26153	0000	41000	Revenue From Local Sources		
26153	0000	41921	Instructional - Categorical	49,670	0
26153	0000	41000	Total: Revenue From Local Sources	49,670	0
26153			Total: Paso del Norte Health Foundation	49,670	0
26192			Toyota Family Literacy Program		
26192	0000	41000	Revenue From Local Sources		
26192	0000	41922	Instructional Support - Categorical	8,464	0
26192	0000	41000	Total: Revenue From Local Sources	8,464	0
26192			Total: Toyota Family Literacy Program	8,464	0
26196			Institute for Educational Leadership		
26196	0000	41000	Revenue From Local Sources		
26196	0000	41922	Instructional Support - Categorical	8,926	0
26196	0000	41000	Total: Revenue From Local Sources	8,926	0
26196			Total: Institute for Educational Leadership	8,926	0
26204			Spaceport GRT Grant – Dona Ana County		
26204	0000	41000	Revenue From Local Sources		
26204	0000	41921	Instructional - Categorical	1,202,692	1,253,398
26204	0000	41000	Total: Revenue From Local Sources	1,202,692	1,253,398
26204			Total: Spaceport GRT Grant – Dona Ana County	1,202,692	1,253,398
26000			Total: Local Grants	1,529,439	1,432,808
27000			State Flow-through Grants		
27106			2010 GO Bonds Student Library Fund SB-1		
27106	0000	43000	Revenue From State Sources		
27106	0000	43204	Prior Year Balances	4,482	0
27106	0000	43000	Total: Revenue From State Sources	4,482	0
27106			Total: 2010 GO Bonds Student Library Fund SB-1	4,482	0
27107			2012 GO Bond Student Library SB-66		
27107	0000	43000	Revenue From State Sources		
27107	0000	43202	State Flow-through Grants	0	146,410
27107	0000	43000	Total: Revenue From State Sources	0	146,410
27107			Total: 2012 GO Bond Student Library SB-66	0	146,410
27115			Robot Systems for Math Competitions (STB) HB-191		

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Fund	Function	Object	Description	Estimated Amt	Projected Amt	
27115	0000	43000	Revenue From State Sources			
27115	0000	43202	State Flow-through Grants	66,439	0	
27115	0000	43204	Prior Year Balances	0	30,809	
27115	0000	43000	Total: Revenue From State Sources	66,439	30,809	
27115			Total: Robot Systems for Math Competitions (STB) HB-191	66,439	30,809	
27155			Breakfast for Elementary Students			
27155	0000	43000	Revenue From State Sources			
27155	0000	43202	State Flow-through Grants	165,348	0	
27155	0000	43000	Total: Revenue From State Sources	165,348	0	
27155			Total: Breakfast for Elementary Students	165,348	0	
27166			Kindergarten-Three Plus			
27166	0000	43000	Revenue From State Sources			
27166	0000	43202	State Flow-through Grants	740,961	1,954,923	
27166	0000	43000	Total: Revenue From State Sources	740,961	1,954,923	
27166			Total: Kindergarten-Three Plus	740,961	1,954,923	
27171			2010 GOB Instructional Materials			
27171	0000	43000	Revenue From State Sources			
27171	0000	43202	State Flow-through Grants	313,861	0	
27171	0000	43204	Prior Year Balances	0	125,813	
27171	0000	43000	Total: Revenue From State Sources	313,861	125,813	
27171			Total: 2010 GOB Instructional Materials	313,861	125,813	
27000			Total: State Flow-through Grants	1,291,091	2,257,955	
28000			State Direct Grants			
28160			Regn Alliance Science/Engr/Math NMSU			
28160	0000	11000	Cash Assets			
28160	0000	11112	Restricted Cash	5,861	5,861	
28160	0000	11000	Total: Cash Assets	5,861	5,861	
28160			Total: Regn Alliance Science/Engr/Math NMSU	5,861	5,861	
28167			Parents as Teachers DOH/PHD			
28167	0000	11000	Cash Assets			
28167	0000	11112	Restricted Cash	181	181	
28167	0000	11000	Total: Cash Assets	181	181	
28167			Total: Parents as Teachers DOH/PHD	181	181	
28189			GRADS - Child Care			
28189	0000	43000	Revenue From State Sources			
28189	0000	43203	State Direct Grants	20,725	0	
28189	0000	43000	Total: Revenue From State Sources	20,725	0	
28189			Total: GRADS - Child Care	20,725	0	
28190			GRADS - Instruction			
28190	0000	43000	Revenue From State Sources			
28190	0000	43203	State Direct Grants	85,915	0	
28190	0000	43000	Total: Revenue From State Sources	85,915	0	
28190			Total: GRADS - Instruction	85,915	0	
28199			Safe Routes to School - DOH			
28199	0000	43000	Revenue From State Sources			
28199	0000	43203	State Direct Grants	665	0	
28199	0000	43000	Total: Revenue From State Sources	665	0	
28199			Total: Safe Routes to School - DOH	665	0	
28000			Total: State Direct Grants	113,347	6,042	
29000			Combined State/Local Grants			
29102			Private Dir Grants (Categorical)			
29102	0000	11000	Cash Assets			
29102	0000	11112	Restricted Cash	127,862	75,597	
29102	0000	11000	Total: Cash Assets	127,862	75,597	
29102	0000	41000	Revenue From Local Sources			
29102	0000	41921	Instructional - Categorical	5,000	0	
29102	0000	41000	Total: Revenue From Local Sources	5,000	0	
29102			Total: Private Dir Grants (Categorical)	132,862	75,597	
29130			School Based Health Center			
29130	0000	11000	Cash Assets			

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Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
29130	0000	11112	Restricted Cash	97,862	97,862
29130	0000	11000	Total: Cash Assets	97,862	97,862
29130			Total: School Based Health Center	97,862	97,862
29000			Total: Combined State/Local Grants	230,724	173,459
31100			Bond Building		
31100	0000	11000	Cash Assets		
31100	0000	11111	Unrestricted Cash	25,264,045	12,216,256
31100	0000	11000	Total: Cash Assets	25,264,045	12,216,256
31100	0000	41000	Revenue From Local Sources		
31100	0000	41500	Investment Income	26,697	25,000
31100	0000	41000	Total: Revenue From Local Sources	26,697	25,000
31100	0000	45000	Other Financing Sources		
31100	0000	45110	Sale of Bonds	0	10,000,000
31100	0000	45000	Total: Other Financing Sources	0	10,000,000
31100			Total: Bond Building	25,290,742	22,241,256
31300			Special Capital Outlay-Local		
31300	0000	11000	Cash Assets		
31300	0000	11111	Unrestricted Cash	697,221	568,445
31300	0000	11000	Total: Cash Assets	697,221	568,445
31300	0000	41000	Revenue From Local Sources		
31300	0000	41500	Investment Income	809	500
31300	0000	41931	Special Building - Local	24,007	0
31300	0000	41980	Refund of Prior Year's Expenditures	7,657	0
31300	0000	41000	Total: Revenue From Local Sources	32,473	500
31300			Total: Special Capital Outlay-Local	729,694	568,945
31400			Special Capital Outlay-State		
31400	0000	11000	Cash Assets		
31400	0000	11111	Unrestricted Cash	70,056	0
31400	0000	11000	Total: Cash Assets	70,056	0
31400	0000	43000	Revenue From State Sources		
31400	0000	43210	Special Capital Outlay - State	49,063	310,000
31400	0000	43000	Total: Revenue From State Sources	49,063	310,000
31400			Total: Special Capital Outlay-State	119,119	310,000
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11111	Unrestricted Cash	3,767,281	5,099,936
31600	0000	11000	Total: Cash Assets	3,767,281	5,099,936
31600	0000	41000	Revenue From Local Sources		
31600	0000	41110	Ad Valorem Taxes – School District	8,860,125	9,034,547
31600	0000	41500	Investment Income	1,245	12,000
31600	0000	41000	Total: Revenue From Local Sources	8,861,370	9,046,547
31600			Total: Capital Improvements HB-33	12,628,651	14,146,483
31700			Capital Improvements SB-9		
31700	0000	11000	Cash Assets		
31700	0000	11111	Unrestricted Cash	9,355,628	6,615,431
31700	0000	11000	Total: Cash Assets	9,355,628	6,615,431
31700	0000	41000	Revenue From Local Sources		
31700	0000	41110	Ad Valorem Taxes – School District	5,906,751	6,023,032
31700	0000	41500	Investment Income	10,304	17,000
31700	0000	41980	Refund of Prior Year's Expenditures	1,431,397	0
31700	0000	41000	Total: Revenue From Local Sources	7,348,452	6,040,032
31700	0000	43000	Revenue From State Sources		
31700	0000	43202	State Flow-through Grants	1,255,517	0
31700	0000	43000	Total: Revenue From State Sources	1,255,517	0
31700			Total: Capital Improvements SB-9	17,959,597	12,655,463
41000			Debt Services		
41000	0000	11000	Cash Assets		
41000	0000	11111	Unrestricted Cash	14,380,713	13,171,043
41000	0000	11000	Total: Cash Assets	14,380,713	13,171,043
41000	0000	41000	Revenue From Local Sources		

State of New Mexico
Public School Operating Budget
Revenue

Las Cruces 2013-2014					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
41000	0000	41110	Ad Valorem Taxes – School District	13,295,856	13,608,420
41000	0000	41500	Investment Income	6,483	0
41000	0000	41000	Total: Revenue From Local Sources	13,302,339	13,608,420
41000			Total: Debt Services	27,683,052	26,779,463
			Total: Revenue	319,483,888	309,836,820

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000			Instruction				
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	42,423,551	934.73	44,252,793	955.37
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	12,617,762	296.93	13,265,606	284.32
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	4,050,503	93.50	4,247,980	95.58
11000	1000	51100	1414 Salaries Expense: Teachers-Preschool (exclude Special Ed)	13,839	1.00	42,561	1.00
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	1,210,622	25.03	1,205,305	25.03
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	7,175,685	161.14	7,230,703	155.22
11000	1000	51100	1422 Salaries Expense: Teachers Special Education - Gifted	2,203,340	25.10	2,421,483	48.60
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	192,227	0.00	282,144	0.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	807,246	0.00	1,243,690	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	212,044	0.00	72,618	0.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	1,119,742	69.10	1,148,698	69.14
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	3,247,612	200.50	3,343,755	202.76
11000	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	1,332,912	86.00	1,378,152	86.06
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	298,186	0.00	531,678	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	34,731	0.00	27,936	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	50,309	0.00	53,882	0.00
11000	1000	51300	1415 Additional Compensation: Teachers-Vocational and Technical	31,990	0.00	6,671	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	196,697	0.00	196,944	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	568,336	0.00	557,150	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	18,128	0.00	494	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	88,747	0.00	89,397	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	3,733	0.00	1,115	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	19,675	0.00	4,335	0.00
11000	1000	51300	1713 Additional Compensation: Instructional Assistants-Early Childhood Education	375	0.00	371	0.00
11000	1000	52111	0000 Educational Retirement	8,585,773	0.00	10,584,959	0.00
11000	1000	52112	0000 ERA - Retiree Health	1,531,527	0.00	1,582,778	0.00
11000	1000	52210	0000 FICA Payments	4,437,141	0.00	4,574,732	0.00
11000	1000	52220	0000 Medicare Payments	1,037,734	0.00	1,069,900	0.00
11000	1000	52311	0000 Health and Medical Premiums	8,813,129	0.00	9,463,346	0.00
11000	1000	52312	0000 Life	107,346	0.00	107,859	0.00
11000	1000	52313	0000 Dental	598,751	0.00	626,315	0.00
11000	1000	52314	0000 Vision	112,391	0.00	114,064	0.00
11000	1000	52315	0000 Disability	120,652	0.00	122,637	0.00
11000	1000	52316	0000 Other Insurance	0	0.00	11,031	0.00
11000	1000	52500	0000 Unemployment Compensation	26,217	0.00	304,543	0.00
11000	1000	52710	0000 Workers Compensation Premium	881,608	0.00	882,805	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	19,001	0.00	22,191	0.00
11000	1000	53330	0000 Professional Development	55,060	0.00	196,510	0.00
11000	1000	53414	0000 Other Services	1,532	0.00	0	0.00
11000	1000	53711	0000 Other Charges	44,232	0.00	37,417	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	98,892	0.00	91,950	0.00
11000	1000	54610	0000 Rental - Land and Buildings	223	0.00	0	0.00
11000	1000	54620	0000 Rental - Equipment and Vehicles	4,824	0.00	4,238	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	1,281	0.00	11,718	0.00
11000	1000	55817	0000 Student Travel	696,498	0.00	721,601	0.00
11000	1000	55818	0000 Other Travel - Non-Employees	0	0.00	335	0.00
11000	1000	55819	0000 Employee Travel - Teachers	27,176	0.00	30,693	0.00
11000	1000	55914	0000 Contracts - Interagency	75,110	0.00	63,010	0.00
11000	1000	55915	0000 Other Contract Services	101,937	0.00	187,915	0.00
11000	1000	56112	0000 Other Textbooks	169,177	0.00	397,390	0.00
11000	1000	56113	0000 Software	245,957	0.00	225,258	0.00
11000	1000	56118	0000 General Supplies and Materials	2,683,108	0.00	2,052,513	0.00
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	46,535	0.00	7,114	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	777,457	0.00	210,832	0.00
11000	1000		Total: Instruction	109,218,261	1893.03	115,311,115	1923.08

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	248,732	3.50	263,070	3.50
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	3,856,123	75.50	3,971,698	77.52
11000	2100	51100	1215 Salaries Expense: Registered Nurses	1,463,533	32.20	1,470,382	32.20
11000	2100	51100	1216 Salaries Expense: Health Assistants	34,741	2.00	123,881	3.00
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	25,397	1.00	25,353	1.00
11000	2100	51100	1218 Salaries Expense: School/Student Support	15,090	1.00	15,064	1.00
11000	2100	51100	1311 Salaries Expense: Diagnosticians	1,304,547	24.75	1,348,840	24.75
11000	2100	51100	1312 Salaries Expense: Speech Therapists	2,627,210	49.90	2,940,610	55.90
11000	2100	51100	1313 Salaries Expense: Occupational Therapists	581,018	10.50	638,964	10.50
11000	2100	51100	1314 Salaries Expense: Physical/Recreational Therapists	485,674	7.60	570,697	8.62
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	932,998	15.70	925,850	14.70
11000	2100	51100	1316 Salaries Expense: Audiologists	30,673	2.00	116,568	2.00
11000	2100	51100	1317 Salaries Expense: Interpreters	327,524	7.00	333,452	7.00
11000	2100	51100	1511 Salaries Expense: Data Processing	32,988	1.00	32,605	1.00
11000	2100	51100	1612 Salaries Expense: Substitutes-Other Leave	1,758	0.00	0	0.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	21,919	0.00	20,511	0.00
11000	2100	51300	1215 Additional Compensation: Registered Nurses	12,807	0.00	741	0.00
11000	2100	51300	1216 Additional Compensation: Health Assistants	72	0.00	0	0.00
11000	2100	51300	1311 Additional Compensation: Diagnosticians	11,085	0.00	11,119	0.00
11000	2100	51300	1312 Additional Compensation: Speech Therapists	10,125	0.00	10,008	0.00
11000	2100	51300	1313 Additional Compensation: Occupational Therapists	2,250	0.00	2,224	0.00
11000	2100	51300	1315 Additional Compensation: Psychologists/Counselors	25,521	0.00	11,861	0.00
11000	2100	51300	1317 Additional Compensation: Interpreters	8,888	0.00	10,769	0.00
11000	2100	52111	0000 Educational Retirement	1,358,095	0.00	1,717,875	0.00
11000	2100	52112	0000 ERA - Retiree Health	240,256	0.00	253,591	0.00
11000	2100	52210	0000 FICA Payments	694,800	0.00	730,883	0.00
11000	2100	52220	0000 Medicare Payments	162,493	0.00	170,933	0.00
11000	2100	52311	0000 Health and Medical Premiums	1,128,451	0.00	1,251,457	0.00
11000	2100	52312	0000 Life	13,458	0.00	13,984	0.00
11000	2100	52313	0000 Dental	78,010	0.00	83,651	0.00
11000	2100	52314	0000 Vision	13,917	0.00	14,427	0.00
11000	2100	52315	0000 Disability	26,265	0.00	27,431	0.00
11000	2100	52500	0000 Unemployment Compensation	3,782	0.00	4,850	0.00
11000	2100	52710	0000 Workers Compensation Premium	133,844	0.00	141,548	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	2,169	0.00	2,866	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	179,990	0.00	158,193	0.00
11000	2100	53214	0000 Therapists - Contracted	0	0.00	31,806	0.00
11000	2100	53216	0000 Audiologists - Contracted	0	0.00	1,674	0.00
11000	2100	53330	0000 Professional Development	3,707	0.00	6,662	0.00
11000	2100	53711	0000 Other Charges	0	0.00	63	0.00
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	837	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	61,990	0.00	66,332	0.00
11000	2100	55914	0000 Contracts - Interagency	827	0.00	84	0.00
11000	2100	55915	0000 Other Contract Services	3,318	0.00	3,264	0.00
11000	2100	56118	0000 General Supplies and Materials	73,099	0.00	92,239	0.00
11000	2100	57332	0000 Supply Assets (\$5,000 or less)	23,379	0.00	10,189	0.00
11000	2100		Total: Support Services-Students	16,262,523	233.65	17,629,106	242.69
11000	2200		Support Services-Instruction				
11000	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	1,056,325	16.65	1,230,060	17.65
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	635,022	12.40	606,370	12.40
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	521,513	31.02	530,933	31.04
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	456,947	14.25	475,248	15.25
11000	2200	51100	1511 Salaries Expense: Data Processing	804,774	18.50	847,161	18.50
11000	2200	51100	1611 Salaries Expense: Substitutes-Sick Leave	11,277	0.00	0	0.00
11000	2200	51100	1612 Salaries Expense: Substitutes-Other Leave	772	0.00	0	0.00
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	39,226	0.00	33,755	0.00

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	51300	1212	Additional Compensation: Library/Media Specialists	13,780	0.00	2,723	0.00
11000	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	17,436	0.00	8,273	0.00
11000	2200	51300	1511	Additional Compensation: Data Processing	2,035	0.00	741	0.00
11000	2200	52111	0000	Educational Retirement	395,536	0.00	493,445	0.00
11000	2200	52112	0000	ERA - Retiree Health	69,512	0.00	72,956	0.00
11000	2200	52210	0000	FICA Payments	202,468	0.00	209,470	0.00
11000	2200	52220	0000	Medicare Payments	47,353	0.00	48,990	0.00
11000	2200	52311	0000	Health and Medical Premiums	479,301	0.00	529,995	0.00
11000	2200	52312	0000	Life	5,397	0.00	5,540	0.00
11000	2200	52313	0000	Dental	31,036	0.00	32,889	0.00
11000	2200	52314	0000	Vision	5,811	0.00	6,066	0.00
11000	2200	52315	0000	Disability	7,357	0.00	7,107	0.00
11000	2200	52500	0000	Unemployment Compensation	1,237	0.00	1,417	0.00
11000	2200	52710	0000	Workers Compensation Premium	39,597	0.00	41,346	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	900	0.00	1,164	0.00
11000	2200	53330	0000	Professional Development	34,349	0.00	41,796	0.00
11000	2200	53711	0000	Other Charges	596	0.00	837	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	22,516	0.00	17,702	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers	19,982	0.00	18,162	0.00
11000	2200	55914	0000	Contracts - Interagency	62,279	0.00	108,809	0.00
11000	2200	55915	0000	Other Contract Services	324,984	0.00	573,550	0.00
11000	2200	56113	0000	Software	322,226	0.00	104,664	0.00
11000	2200	56114	0000	Library And Audio-Visual	290,692	0.00	314,557	0.00
11000	2200	56118	0000	General Supplies and Materials	834,370	0.00	833,837	0.00
11000	2200	57331	0000	Fixed Assets (more than \$5,000)	20,330	0.00	0	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	112,520	0.00	38,590	0.00
11000	2200			Total: Support Services-Instruction	6,889,456	92.82	7,238,153	94.84
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	170,394	1.00	168,469	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	276,270	3.00	302,668	3.00
11000	2300	51100	1114	Salaries Expense: Administrative Assistants	38,671	0.60	19,966	0.25
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	153,251	5.00	197,656	5.00
11000	2300	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	4,674	0.00	0	0.00
11000	2300	51300	1111	Additional Compensation: Superintendent	600	0.00	0	0.00
11000	2300	51300	1113	Additional Compensation: Administrative Associates	24,811	0.00	0	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,320	0.00	0	0.00
11000	2300	52111	0000	Educational Retirement	100,328	0.00	117,410	0.00
11000	2300	52112	0000	ERA - Retiree Health	13,325	0.00	13,775	0.00
11000	2300	52210	0000	FICA Payments	37,150	0.00	41,631	0.00
11000	2300	52220	0000	Medicare Payments	9,638	0.00	9,736	0.00
11000	2300	52311	0000	Health and Medical Premiums	26,359	0.00	27,184	0.00
11000	2300	52312	0000	Life	464	0.00	498	0.00
11000	2300	52313	0000	Dental	2,311	0.00	3,074	0.00
11000	2300	52314	0000	Vision	464	0.00	523	0.00
11000	2300	52315	0000	Disability	667	0.00	596	0.00
11000	2300	52500	0000	Unemployment Compensation	241	0.00	261	0.00
11000	2300	52710	0000	Workers Compensation Premium	7,459	0.00	7,676	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	80	0.00	112	0.00
11000	2300	53330	0000	Professional Development	38,963	0.00	44,361	0.00
11000	2300	53411	0000	Auditing	66,676	0.00	65,085	0.00
11000	2300	53412	0000	Bond/Board Elections	19,975	0.00	18,414	0.00
11000	2300	53413	0000	Legal	291,952	0.00	292,950	0.00
11000	2300	53414	0000	Other Services	807	0.00	3,348	0.00
11000	2300	53711	0000	Other Charges	46,899	0.00	24,273	0.00
11000	2300	53712	0000	County Tax Collection Costs	7,561	0.00	16,740	0.00
11000	2300	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	4,965	0.00	6,361	0.00
11000	2300	54610	0000	Rental - Land and Buildings	665	0.00	1,255	0.00
11000	2300	54620	0000	Rental - Equipment and Vehicles	2,041	0.00	1,088	0.00

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	55400	0000	Advertising	3,600	0.00	5,022	0.00
11000	2300	55811	0000	Board Travel	5,247	0.00	10,044	0.00
11000	2300	55812	0000	Board Training	885	0.00	6,277	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	14,005	0.00	34,735	0.00
11000	2300	55914	0000	Contracts - Interagency	5,889	0.00	18,832	0.00
11000	2300	55915	0000	Other Contract Services	91,260	0.00	127,224	0.00
11000	2300	56113	0000	Software	844	0.00	2,929	0.00
11000	2300	56115	0000	Board Expenses	875	0.00	25,110	0.00
11000	2300	56118	0000	General Supplies and Materials	144,738	0.00	25,527	0.00
11000	2300	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	10,044	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	4,941	0.00	25,947	0.00
11000	2300			Total: Support Services-General Administration	1,624,265	9.60	1,676,801	9.25
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	6,514,126	93.64	6,891,799	95.64
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	1,889,365	101.00	2,079,846	105.54
11000	2400	51300	1112	Additional Compensation: Principals	12,973	0.00	8,337	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	14,583	0.00	6,166	0.00
11000	2400	52111	0000	Educational Retirement	938,932	0.00	1,185,137	0.00
11000	2400	52112	0000	ERA - Retiree Health	168,106	0.00	179,596	0.00
11000	2400	52210	0000	FICA Payments	484,845	0.00	517,658	0.00
11000	2400	52220	0000	Medicare Payments	113,388	0.00	121,065	0.00
11000	2400	52311	0000	Health and Medical Premiums	873,431	0.00	948,766	0.00
11000	2400	52312	0000	Life	10,988	0.00	11,238	0.00
11000	2400	52313	0000	Dental	64,507	0.00	66,951	0.00
11000	2400	52314	0000	Vision	12,056	0.00	12,190	0.00
11000	2400	52315	0000	Disability	15,445	0.00	15,653	0.00
11000	2400	52500	0000	Unemployment Compensation	2,645	0.00	3,413	0.00
11000	2400	52710	0000	Workers Compensation Premium	93,438	0.00	100,011	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	1,776	0.00	2,300	0.00
11000	2400	53330	0000	Professional Development	4,113	0.00	6,277	0.00
11000	2400	53711	0000	Other Charges	3,712	0.00	1,989	0.00
11000	2400	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	7,117	0.00	12,578	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	5,686	0.00	9,595	0.00
11000	2400	55914	0000	Contracts - Interagency	23,307	0.00	20,323	0.00
11000	2400	55915	0000	Other Contract Services	7,541	0.00	13,012	0.00
11000	2400	56113	0000	Software	4,580	0.00	3,519	0.00
11000	2400	56118	0000	General Supplies and Materials	131,525	0.00	193,566	0.00
11000	2400	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	1,841	0.00
11000	2400	57332	0000	Supply Assets (\$5,000 or less)	73,628	0.00	49,286	0.00
11000	2400			Total: Support Services-School Administration	11,471,813	194.64	12,462,112	201.18
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	0	0.00	109,927	1.00
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	433,698	5.40	434,932	5.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	102,046	1.00	109,927	1.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	455,529	16.50	418,181	14.50
11000	2500	51100	1220	Salaries Expense: Business Office Support	921,666	22.00	958,368	23.00
11000	2500	51100	1511	Salaries Expense: Data Processing	781,019	15.00	769,756	14.00
11000	2500	51100	1612	Salaries Expense: Substitutes-Other Leave	552	0.00	0	0.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	297,067	10.00	325,769	11.00
11000	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	15,239	0.00	13,788	0.00
11000	2500	51200	1220	Overtime Expense: Business Office Support	474	0.00	13,788	0.00
11000	2500	51200	1616	Overtime Expense: Warehouse/Delivery	758	0.00	9,192	0.00
11000	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	7,569	0.00	0	0.00
11000	2500	51300	1511	Additional Compensation: Data Processing	16,668	0.00	0	0.00
11000	2500	52111	0000	Educational Retirement	328,666	0.00	422,509	0.00
11000	2500	52112	0000	ERA - Retiree Health	59,742	0.00	63,271	0.00
11000	2500	52210	0000	FICA Payments	171,807	0.00	180,462	0.00
11000	2500	52220	0000	Medicare Payments	40,182	0.00	42,206	0.00

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52311	0000 Health and Medical Premiums	292,182	0.00	322,727	0.00
11000	2500	52312	0000 Life	3,806	0.00	3,867	0.00
11000	2500	52313	0000 Dental	21,668	0.00	22,634	0.00
11000	2500	52314	0000 Vision	4,172	0.00	4,114	0.00
11000	2500	52315	0000 Disability	7,626	0.00	8,103	0.00
11000	2500	52500	0000 Unemployment Compensation	995	0.00	1,193	0.00
11000	2500	52710	0000 Workers Compensation Premium	33,414	0.00	35,213	0.00
11000	2500	52720	0000 Workers Compensation Employer's Fee	641	0.00	792	0.00
11000	2500	53330	0000 Professional Development	42,371	0.00	32,412	0.00
11000	2500	53711	0000 Other Charges	7,194	0.00	22,598	0.00
11000	2500	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	119,370	0.00	111,321	0.00
11000	2500	54610	0000 Rental - Land and Buildings	550	0.00	0	0.00
11000	2500	54620	0000 Rental - Equipment and Vehicles	1,710	0.00	251	0.00
11000	2500	55400	0000 Advertising	13,694	0.00	34,484	0.00
11000	2500	55813	0000 Employee Travel - Non-Teachers	7,579	0.00	16,814	0.00
11000	2500	55914	0000 Contracts - Interagency	10,816	0.00	13,392	0.00
11000	2500	55915	0000 Other Contract Services	80,356	0.00	100,897	0.00
11000	2500	56113	0000 Software	17,519	0.00	15,108	0.00
11000	2500	56118	0000 General Supplies and Materials	94,416	0.00	135,814	0.00
11000	2500	57331	0000 Fixed Assets (more than \$5,000)	6,168	0.00	837	0.00
11000	2500	57332	0000 Supply Assets (\$5,000 or less)	83,187	0.00	68,801	0.00
11000	2500		Total: Central Services	4,482,116	69.90	4,823,448	69.50
11000	2600		Operation & Maintenance of Plant				
11000	2600	51100	1114 Salaries Expense: Administrative Assistants	412,996	6.00	437,977	6.00
11000	2600	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	149,952	6.12	151,038	5.62
11000	2600	51100	1614 Salaries Expense: Maintenance	1,900,069	65.00	1,927,498	67.00
11000	2600	51100	1615 Salaries Expense: Custodial	3,786,707	183.00	3,920,018	186.00
11000	2600	51100	1623 Salaries Expense: Crosswalk Guards	418,507	28.50	422,361	28.50
11000	2600	51200	1614 Overtime Expense: Maintenance	19,694	0.00	45,960	0.00
11000	2600	51200	1615 Overtime Expense: Custodial	19,194	0.00	45,960	0.00
11000	2600	51200	1623 Overtime Expense: Crosswalk Guards	1,281	0.00	0	0.00
11000	2600	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	6,965	0.00	0	0.00
11000	2600	51300	1219 Additional Compensation: Duty Personnel	229,394	0.00	229,802	0.00
11000	2600	51300	1614 Additional Compensation: Maintenance	14,444	0.00	117,174	0.00
11000	2600	51300	1615 Additional Compensation: Custodial	18,023	0.00	114,901	0.00
11000	2600	52111	0000 Educational Retirement	768,471	0.00	953,518	0.00
11000	2600	52112	0000 ERA - Retiree Health	131,542	0.00	143,177	0.00
11000	2600	52210	0000 FICA Payments	396,618	0.00	416,744	0.00
11000	2600	52220	0000 Medicare Payments	92,768	0.00	97,465	0.00
11000	2600	52311	0000 Health and Medical Premiums	1,068,929	0.00	1,192,328	0.00
11000	2600	52312	0000 Life	15,865	0.00	16,404	0.00
11000	2600	52313	0000 Dental	65,013	0.00	70,204	0.00
11000	2600	52314	0000 Vision	13,315	0.00	13,933	0.00
11000	2600	52315	0000 Disability	13,488	0.00	14,287	0.00
11000	2600	52500	0000 Unemployment Compensation	2,601	0.00	2,614	0.00
11000	2600	52710	0000 Workers Compensation Premium	77,503	0.00	82,966	0.00
11000	2600	52720	0000 Workers Compensation Employer's Fee	3,351	0.00	3,324	0.00
11000	2600	53330	0000 Professional Development	3,605	0.00	12,555	0.00
11000	2600	53711	0000 Other Charges	6,190	0.00	8,286	0.00
11000	2600	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	8,206	0.00	13,642	0.00
11000	2600	54312	0000 Maintenance & Repair - Buildings and Grounds	3,128	0.00	36,828	0.00
11000	2600	54313	0000 Maintenance & Repair - Vehicles	57,282	0.00	51,831	0.00
11000	2600	54411	0000 Electricity	4,212,994	0.00	4,423,103	0.00
11000	2600	54412	0000 Natural Gas (Buildings)	308,693	0.00	450,000	0.00
11000	2600	54415	0000 Water/Sewage	961,476	0.00	990,000	0.00
11000	2600	54416	0000 Communication Services	1,055,285	0.00	939,960	0.00
11000	2600	54620	0000 Rental - Equipment and Vehicles	2,038	0.00	10,462	0.00
11000	2600	55200	0000 Property/Liability Insurance	47,665	0.00	2,458,262	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2600	55813	0000	Employee Travel - Non-Teachers	3,136	0.00	11,969	0.00
11000	2600	55914	0000	Contracts - Interagency	298,680	0.00	499,972	0.00
11000	2600	55915	0000	Other Contract Services	41,048	0.00	505,889	0.00
11000	2600	56113	0000	Software	5,009	0.00	1,255	0.00
11000	2600	56118	0000	General Supplies and Materials	1,149,587	0.00	246,725	0.00
11000	2600	56211	0000	Gasoline	157,552	0.00	238,543	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	73,554	0.00	0	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	39,799	0.00	37,443	0.00
11000	2600			Total: Operation & Maintenance of Plant	18,061,617	288.62	21,356,378	293.12
11000	2700			Student Transportation				
11000	2700	51100	1114	Salaries Expense: Administrative Assistants	85,757	1.00	86,479	1.00
11000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	26,651	1.00	25,104	1.00
11000	2700	51300	1114	Additional Compensation: Administrative Assistants	799	0.00	0	0.00
11000	2700	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	15,113	0.00	22,980	0.00
11000	2700	52111	0000	Educational Retirement	12,373	0.00	17,696	0.00
11000	2700	52112	0000	ERA - Retiree Health	2,256	0.00	2,692	0.00
11000	2700	52210	0000	FICA Payments	7,272	0.00	7,357	0.00
11000	2700	52220	0000	Medicare Payments	1,701	0.00	1,721	0.00
11000	2700	52311	0000	Health and Medical Premiums	16,734	0.00	17,443	0.00
11000	2700	52312	0000	Life	112	0.00	110	0.00
11000	2700	52313	0000	Dental	950	0.00	949	0.00
11000	2700	52314	0000	Vision	181	0.00	176	0.00
11000	2700	52315	0000	Disability	385	0.00	380	0.00
11000	2700	52500	0000	Unemployment Compensation	56	0.00	43	0.00
11000	2700	52710	0000	Workers Compensation Premium	1,418	0.00	1,519	0.00
11000	2700	52720	0000	Workers Compensation Employer's Fee	32	0.00	24	0.00
11000	2700	53330	0000	Professional Development	770	0.00	837	0.00
11000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	13,562	0.00	9,040	0.00
11000	2700	54313	0000	Maintenance & Repair - Vehicles	826	0.00	837	0.00
11000	2700	55111	0000	Transportation Per-Capita Feeders	8,383	0.00	0	0.00
11000	2700	55112	0000	Transportation Contractors	950,000	0.00	450,000	0.00
11000	2700	55200	0000	Property/Liability Insurance	0	0.00	184,156	0.00
11000	2700	55813	0000	Employee Travel - Non-Teachers	182	0.00	1,255	0.00
11000	2700	55915	0000	Other Contract Services	11,425	0.00	11,718	0.00
11000	2700	56118	0000	General Supplies and Materials	1,588	0.00	1,674	0.00
11000	2700	56211	0000	Gasoline	3,566	0.00	3,348	0.00
11000	2700	57332	0000	Supply Assets (\$5,000 or less)	524	0.00	418	0.00
11000	2700			Total: Student Transportation	1,162,616	2.00	847,956	2.00
11000	2900			Other Support Services				
11000	2900	58212	0000	Litigation Fees	212,500	0.00	0	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	208,161	0.00
11000	2900	58219	0000	Payment for State Match - Medicaid	0	0.00	250,000	0.00
11000	2900			Total: Other Support Services	212,500	0.00	458,161	0.00
11000	2000			Total: Support Services	60,166,906	891.23	66,492,115	912.58
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1114	Salaries Expense: Administrative Assistants	84,965	1.00	86,479	1.00
11000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	167,638	5.00	169,415	5.00
11000	3100	52111	0000	Educational Retirement	27,811	0.00	33,650	0.00
11000	3100	52112	0000	ERA - Retiree Health	5,052	0.00	5,118	0.00
11000	3100	52210	0000	FICA Payments	14,487	0.00	14,607	0.00
11000	3100	52220	0000	Medicare Payments	3,388	0.00	3,417	0.00
11000	3100	52311	0000	Health and Medical Premiums	23,456	0.00	24,954	0.00
11000	3100	52312	0000	Life	338	0.00	334	0.00
11000	3100	52313	0000	Dental	1,559	0.00	1,587	0.00
11000	3100	52314	0000	Vision	336	0.00	332	0.00
11000	3100	52315	0000	Disability	787	0.00	783	0.00
11000	3100	52500	0000	Unemployment Compensation	84	0.00	97	0.00

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3100	52710	0000	Workers Compensation Premium	2,804	0.00	2,841	0.00
11000	3100	52720	0000	Workers Compensation Employer's Fee	53	0.00	69	0.00
11000	3100			Total: Food Services Operations	332,758	6.00	343,683	6.00
11000	3300			Community Services Operations				
11000	3300	53215	0000	Psychologists/Counselors - Contracted	0	0.00	4,185	0.00
11000	3300	55915	0000	Other Contract Services	30,044	0.00	0	0.00
11000	3300	56118	0000	General Supplies and Materials	865	0.00	0	0.00
11000	3300			Total: Community Services Operations	30,909	0.00	4,185	0.00
11000	3000			Total: Operation of Non-Instructional Services	363,667	6.00	347,868	6.00
11000	4000			Capital Outlay				
11000	4000	57112	0000	Land Improvements	1,918	0.00	0	0.00
11000	4000	57311	0000	Vehicles General	177,212	0.00	72,000	0.00
11000	4000			Total: Capital Outlay	179,130	0.00	72,000	0.00
11000				Total: Operational	169,927,964	2790.26	182,223,098	2841.66
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	54620	0000	Rental - Equipment and Vehicles	2,653,517	0.00	2,653,517	0.00
13000	2700	55112	0000	Transportation Contractors	4,459,478	0.00	4,555,606	0.00
13000	2700	55200	0000	Property/Liability Insurance	143,261	0.00	0	0.00
13000	2700			Total: Student Transportation	7,256,256	0.00	7,209,123	0.00
13000	2000			Total: Support Services	7,256,256	0.00	7,209,123	0.00
13000				Total: Pupil Transportation	7,256,256	0.00	7,209,123	0.00
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	656,453	0.00	1,011,829	0.00
14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	1,752	0.00	0	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	656,100	0.00	1,011,830	0.00
14000	1000	57332	0000	Supply Assets (\$5,000 or less)	5,544	0.00	0	0.00
14000	1000			Total: Instruction	1,319,849	0.00	2,023,659	0.00
14000				Total: Total Instructional Materials Sub-Fund	1,319,849	0.00	2,023,659	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	569,874	4.53	149,278	4.53
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	14,227	1.00	16,512	1.00
21000	3100	51100	1617	Salaries Expense: Food Service	2,454,358	254.66	2,839,507	250.66
21000	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	5,053	0.00	5,500	0.00
21000	3100	51200	1616	Overtime Expense: Warehouse/Delivery	0	0.00	2,500	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	2,534	0.00	0	0.00
21000	3100	51300	1114	Additional Compensation: Administrative Assistants	11,105	0.00	0	0.00
21000	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	51,140	0.00	0	0.00
21000	3100	51300	1617	Additional Compensation: Food Service	112,937	0.00	125,000	0.00
21000	3100	52111	0000	Educational Retirement	357,950	0.00	392,087	0.00
21000	3100	52112	0000	ERA - Retiree Health	57,990	0.00	59,631	0.00
21000	3100	52210	0000	FICA Payments	181,766	0.00	167,292	0.00
21000	3100	52220	0000	Medicare Payments	42,508	0.00	39,123	0.00
21000	3100	52311	0000	Health and Medical Premiums	697,866	0.00	891,190	0.00
21000	3100	52312	0000	Life	13,232	0.00	14,600	0.00
21000	3100	52313	0000	Dental	53,825	0.00	66,447	0.00
21000	3100	52314	0000	Vision	10,695	0.00	12,460	0.00
21000	3100	52315	0000	Disability	3,600	0.00	5,886	0.00
21000	3100	52500	0000	Unemployment Compensation	2,024	0.00	1,140	0.00
21000	3100	52710	0000	Workers Compensation Premium	35,871	0.00	33,864	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	2,385	0.00	2,907	0.00
21000	3100	53330	0000	Professional Development	5,991	0.00	20,000	0.00
21000	3100	53711	0000	Other Charges	7,812	0.00	25,000	0.00
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	28,525	0.00	50,000	0.00

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	54313	0000	Maintenance & Repair - Vehicles	15,607	0.00	40,000	0.00
21000	3100	54416	0000	Communication Services	4,500	0.00	10,000	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers	19,383	0.00	40,000	0.00
21000	3100	55915	0000	Other Contract Services	132,318	0.00	270,310	0.00
21000	3100	56113	0000	Software	0	0.00	20,000	0.00
21000	3100	56116	0000	Food	5,557,957	0.00	6,759,788	0.00
21000	3100	56117	0000	Non-Food	81,823	0.00	150,000	0.00
21000	3100	56118	0000	General Supplies and Materials	1,051,568	0.00	1,865,000	0.00
21000	3100	57311	0000	Vehicles General	0	0.00	75,000	0.00
21000	3100	57313	0000	Heavy Equipment	0	0.00	20,000	0.00
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	228,871	0.00	750,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	23,829	0.00	50,000	0.00
21000	3100			Total: Food Services Operations	11,839,124	260.19	14,970,022	256.19
21000	3000			Total: Operation of Non-Instructional Services	11,839,124	260.19	14,970,022	256.19
21000				Total: Food Services	11,839,124	260.19	14,970,022	256.19
22000				Athletics				
22000	1000			Instruction				
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	117,133	0.00	115,000	0.00
22000	1000	52111	0000	Educational Retirement	12,767	0.00	10,000	0.00
22000	1000	52112	0000	ERA - Retiree Health	2,248	0.00	1,500	0.00
22000	1000	52210	0000	FICA Payments	6,790	0.00	5,600	0.00
22000	1000	52220	0000	Medicare Payments	1,588	0.00	1,400	0.00
22000	1000	52500	0000	Unemployment Compensation	45	0.00	400	0.00
22000	1000	52710	0000	Workers Compensation Premium	1,300	0.00	1,000	0.00
22000	1000	52720	0000	Workers Compensation Employer's Fee	36	0.00	100	0.00
22000	1000	55817	0000	Student Travel	167,683	0.00	0	0.00
22000	1000	55915	0000	Other Contract Services	172,512	0.00	815,258	0.00
22000	1000	56118	0000	General Supplies and Materials	83,576	0.00	0	0.00
22000	1000	57332	0000	Supply Assets (\$5,000 or less)	1,736	0.00	0	0.00
22000	1000			Total: Instruction	567,414	0.00	950,258	0.00
22000				Total: Athletics	567,414	0.00	950,258	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.75	0	0.00
23000	1000	51200	1624	Overtime Expense: Activities Salary	9,933	0.00	15,517	0.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	84,508	0.00	132,006	0.75
23000	1000	52111	0000	Educational Retirement	6,601	0.00	10,310	0.00
23000	1000	52112	0000	ERA - Retiree Health	1,101	0.00	1,720	0.00
23000	1000	52210	0000	FICA Payments	5,764	0.00	9,003	0.00
23000	1000	52220	0000	Medicare Payments	1,348	0.00	2,106	0.00
23000	1000	52311	0000	Health and Medical Premiums	835	0.00	1,304	0.00
23000	1000	52312	0000	Life	68	0.00	106	0.00
23000	1000	52313	0000	Dental	45	0.00	71	0.00
23000	1000	52314	0000	Vision	9	0.00	15	0.00
23000	1000	52315	0000	Disability	69	0.00	108	0.00
23000	1000	52500	0000	Unemployment Compensation	81	0.00	127	0.00
23000	1000	52710	0000	Workers Compensation Premium	1,063	0.00	1,661	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	95	0.00	148	0.00
23000	1000	53330	0000	Professional Development	4,502	0.00	7,032	0.00
23000	1000	53711	0000	Other Charges	26,270	0.00	41,035	0.00
23000	1000	55813	0000	Employee Travel - Non-Teachers	719	0.00	1,123	0.00
23000	1000	55817	0000	Student Travel	191,011	0.00	298,369	0.00
23000	1000	55914	0000	Contracts - Interagency	1,058	0.00	1,653	0.00
23000	1000	55915	0000	Other Contract Services	79,617	0.00	124,365	0.00
23000	1000	56118	0000	General Supplies and Materials	908,459	0.00	1,419,058	0.00
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	23,128	0.00	36,127	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	80,150	0.00	125,199	0.00
23000	1000			Total: Instruction	1,426,434	0.75	2,228,163	0.75

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000			Total: Non-Instructional Support	1,426,434	0.75	2,228,163	0.75
24000			Federal Flow-through Grants				
24101			Title I - IASA				
24101	1000		Instruction				
24101	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	2,675,834	52.97	2,332,617	52.01
24101	1000	51100	1414 Salaries Expense: Teachers-Preschool (exclude Special Ed)	99,351	3.00	101,162	3.00
24101	1000	51100	1610 Salaries Expense: Substitutes Professional Development	32,046	0.00	63,787	0.00
24101	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	8,773	0.00	0	0.00
24101	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	3,139	0.00	0	0.00
24101	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	185,435	11.50	190,705	11.52
24101	1000	51100	1714 Salaries Expense: Instructional Assistants Preschool	14,344	1.00	14,578	1.00
24101	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	21,725	0.00	75,098	0.00
24101	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	3,000	0.00	0	0.00
24101	1000	51300	1621 Additional Compensation: Summer School/After School	194,746	0.00	171,616	0.00
24101	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	812	0.00	0	0.00
24101	1000	52111	0000 Educational Retirement	379,409	0.00	469,525	0.00
24101	1000	52112	0000 ERA - Retiree Health	63,496	0.00	66,570	0.00
24101	1000	52210	0000 FICA Payments	184,614	0.00	190,581	0.00
24101	1000	52220	0000 Medicare Payments	43,175	0.00	44,577	0.00
24101	1000	52311	0000 Health and Medical Premiums	336,381	0.00	351,109	0.00
24101	1000	52312	0000 Life	3,874	0.00	3,871	0.00
24101	1000	52313	0000 Dental	23,151	0.00	23,677	0.00
24101	1000	52314	0000 Vision	3,964	0.00	3,903	0.00
24101	1000	52315	0000 Disability	4,581	0.00	4,399	0.00
24101	1000	52500	0000 Unemployment Compensation	1,280	0.00	2,348	0.00
24101	1000	52710	0000 Workers Compensation Premium	35,922	0.00	37,402	0.00
24101	1000	52720	0000 Workers Compensation Employer's Fee	731	0.00	818	0.00
24101	1000	53330	0000 Professional Development	157,353	0.00	63,909	0.00
24101	1000	53711	0000 Other Charges	1,619	0.00	0	0.00
24101	1000	55817	0000 Student Travel	7,752	0.00	0	0.00
24101	1000	55915	0000 Other Contract Services	13,443	0.00	94,804	0.00
24101	1000	56113	0000 Software	144,553	0.00	0	0.00
24101	1000	56118	0000 General Supplies and Materials	307,203	0.00	760,932	0.00
24101	1000	57332	0000 Supply Assets (\$5,000 or less)	825,758	0.00	0	0.00
24101	1000		Total: Instruction	5,777,464	68.47	5,067,988	67.53
24101	2000		Support Services				
24101	2100		Support Services-Students				
24101	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	153,734	3.00	155,300	3.00
24101	2100	51100	1218 Salaries Expense: School/Student Support	240,304	7.50	242,715	7.50
24101	2100	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	5,218	0.00	0	0.00
24101	2100	51300	1218 Additional Compensation: School/Student Support	7,365	0.00	0	0.00
24101	2100	52111	0000 Educational Retirement	48,881	0.00	56,537	0.00
24101	2100	52112	0000 ERA - Retiree Health	8,114	0.00	7,961	0.00
24101	2100	52210	0000 FICA Payments	23,885	0.00	23,296	0.00
24101	2100	52220	0000 Medicare Payments	5,586	0.00	5,449	0.00
24101	2100	52311	0000 Health and Medical Premiums	24,809	0.00	26,484	0.00
24101	2100	52312	0000 Life	601	0.00	591	0.00
24101	2100	52313	0000 Dental	2,927	0.00	3,016	0.00
24101	2100	52314	0000 Vision	631	0.00	633	0.00
24101	2100	52315	0000 Disability	274	0.00	274	0.00
24101	2100	52500	0000 Unemployment Compensation	157	0.00	151	0.00
24101	2100	52710	0000 Workers Compensation Premium	4,510	0.00	4,418	0.00
24101	2100	52720	0000 Workers Compensation Employer's Fee	100	0.00	122	0.00
24101	2100	53330	0000 Professional Development	4,144	0.00	0	0.00
24101	2100	55915	0000 Other Contract Services	48,109	0.00	0	0.00
24101	2100	56118	0000 General Supplies and Materials	12,137	0.00	105,572	0.00
24101	2100	57332	0000 Supply Assets (\$5,000 or less)	3,248	0.00	0	0.00
24101	2100		Total: Support Services-Students	594,734	10.50	632,519	10.50

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	356,596	5.00	359,601	5.00
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	6,769	0.50	6,854	0.50
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	91,711	4.00	97,289	4.00
24101	2200	51100	1511	Salaries Expense: Data Processing	144,721	4.00	149,885	4.00
24101	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	2,720	0.00	0	0.00
24101	2200	52111	0000	Educational Retirement	66,357	0.00	80,692	0.00
24101	2200	52112	0000	ERA - Retiree Health	12,112	0.00	12,273	0.00
24101	2200	52210	0000	FICA Payments	34,249	0.00	34,596	0.00
24101	2200	52220	0000	Medicare Payments	8,010	0.00	8,091	0.00
24101	2200	52311	0000	Health and Medical Premiums	68,783	0.00	71,922	0.00
24101	2200	52312	0000	Life	749	0.00	760	0.00
24101	2200	52313	0000	Dental	4,312	0.00	4,377	0.00
24101	2200	52314	0000	Vision	842	0.00	845	0.00
24101	2200	52315	0000	Disability	860	0.00	919	0.00
24101	2200	52500	0000	Unemployment Compensation	205	0.00	234	0.00
24101	2200	52710	0000	Workers Compensation Premium	6,725	0.00	6,811	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	122	0.00	155	0.00
24101	2200	53330	0000	Professional Development	1,745	0.00	0	0.00
24101	2200	53711	0000	Other Charges	125	0.00	0	0.00
24101	2200	55813	0000	Employee Travel - Non-Teachers	3,259	0.00	3,500	0.00
24101	2200	55915	0000	Other Contract Services	2,732	0.00	0	0.00
24101	2200	56118	0000	General Supplies and Materials	2,976	0.00	0	0.00
24101	2200			Total: Support Services-Instruction	816,680	13.50	838,804	13.50
24101	2300			Support Services-General Administration				
24101	2300	53713	0000	Indirect Costs – Program Administration	101,360	0.00	153,592	0.00
24101	2300			Total: Support Services-General Administration	101,360	0.00	153,592	0.00
24101	2400			Support Services-School Administration				
24101	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	50,979	0.60	52,496	0.60
24101	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	18,860	0.75	19,049	0.75
24101	2400	52111	0000	Educational Retirement	12,405	0.00	14,710	0.00
24101	2400	52112	0000	ERA - Retiree Health	1,397	0.00	1,431	0.00
24101	2400	52210	0000	FICA Payments	3,930	0.00	3,998	0.00
24101	2400	52220	0000	Medicare Payments	919	0.00	935	0.00
24101	2400	52311	0000	Health and Medical Premiums	9,339	0.00	9,953	0.00
24101	2400	52312	0000	Life	76	0.00	76	0.00
24101	2400	52313	0000	Dental	547	0.00	558	0.00
24101	2400	52314	0000	Vision	104	0.00	103	0.00
24101	2400	52315	0000	Disability	177	0.00	177	0.00
24101	2400	52500	0000	Unemployment Compensation	22	0.00	27	0.00
24101	2400	52710	0000	Workers Compensation Premium	775	0.00	794	0.00
24101	2400	52720	0000	Workers Compensation Employer's Fee	12	0.00	16	0.00
24101	2400	53330	0000	Professional Development	2,793	0.00	7,500	0.00
24101	2400	53711	0000	Other Charges	49	0.00	0	0.00
24101	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	500	0.00
24101	2400	56113	0000	Software	2,038	0.00	0	0.00
24101	2400	56118	0000	General Supplies and Materials	11,903	0.00	44,050	0.00
24101	2400	57332	0000	Supply Assets (\$5,000 or less)	31,820	0.00	5,000	0.00
24101	2400			Total: Support Services-School Administration	148,145	1.35	161,373	1.35
24101	2500			Central Services				
24101	2500	55912	0000	Flowthrough Grants to Charters	125,156	0.00	156,061	0.00
24101	2500			Total: Central Services	125,156	0.00	156,061	0.00
24101	2600			Operation & Maintenance of Plant				
24101	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,196	0.00	7,750	0.00
24101	2600	54313	0000	Maintenance & Repair - Vehicles	750	0.00	1,000	0.00
24101	2600	54411	0000	Electricity	6,000	0.00	6,000	0.00
24101	2600	54416	0000	Communication Services	3,600	0.00	8,724	0.00
24101	2600	55200	0000	Property/Liability Insurance	0	0.00	3,108	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24101	2600	56118	0000	General Supplies and Materials	2,031	0.00	2,910	0.00
24101	2600	56211	0000	Gasoline	5,444	0.00	0	0.00
24101	2600			Total: Operation & Maintenance of Plant	23,021	0.00	29,492	0.00
24101	2000			Total: Support Services	1,809,096	25.35	1,971,841	25.35
24101	3000			Operation of Non-Instructional Services				
24101	3300			Community Services Operations				
24101	3300	51300	1619	Additional Compensation: Adult Education	25,654	0.00	1,000	0.00
24101	3300	52111	0000	Educational Retirement	1,577	0.00	132	0.00
24101	3300	52112	0000	ERA - Retiree Health	274	0.00	20	0.00
24101	3300	52210	0000	FICA Payments	1,560	0.00	62	0.00
24101	3300	52220	0000	Medicare Payments	365	0.00	15	0.00
24101	3300	52312	0000	Life	2	0.00	0	0.00
24101	3300	52500	0000	Unemployment Compensation	23	0.00	4	0.00
24101	3300	52710	0000	Workers Compensation Premium	282	0.00	11	0.00
24101	3300	52720	0000	Workers Compensation Employer's Fee	24	0.00	30	0.00
24101	3300	55915	0000	Other Contract Services	600	0.00	0	0.00
24101	3300			Total: Community Services Operations	30,361	0.00	1,274	0.00
24101	3000			Total: Operation of Non-Instructional Services	30,361	0.00	1,274	0.00
24101				Total: Title I - IASA	7,616,921	93.82	7,041,103	92.88
24103				Migrant Children Education				
24103	1000			Instruction				
24103	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	7,450	0.00	0	0.00
24103	1000	52111	0000	Educational Retirement	419	0.00	0	0.00
24103	1000	52112	0000	ERA - Retiree Health	56	0.00	0	0.00
24103	1000	52210	0000	FICA Payments	459	0.00	0	0.00
24103	1000	52220	0000	Medicare Payments	107	0.00	0	0.00
24103	1000	52500	0000	Unemployment Compensation	10	0.00	0	0.00
24103	1000	52710	0000	Workers Compensation Premium	81	0.00	0	0.00
24103	1000	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
24103	1000	56118	0000	General Supplies and Materials	1,268	0.00	0	0.00
24103	1000			Total: Instruction	9,852	0.00	0	0.00
24103	2000			Support Services				
24103	2100			Support Services-Students				
24103	2100	51100	1218	Salaries Expense: School/Student Support	33,014	1.00	0	0.00
24103	2100	52111	0000	Educational Retirement	6,702	0.00	0	0.00
24103	2100	52112	0000	ERA - Retiree Health	660	0.00	0	0.00
24103	2100	52210	0000	FICA Payments	1,900	0.00	0	0.00
24103	2100	52220	0000	Medicare Payments	444	0.00	0	0.00
24103	2100	52311	0000	Health and Medical Premiums	3,416	0.00	0	0.00
24103	2100	52312	0000	Life	56	0.00	0	0.00
24103	2100	52313	0000	Dental	174	0.00	0	0.00
24103	2100	52314	0000	Vision	41	0.00	0	0.00
24103	2100	52500	0000	Unemployment Compensation	12	0.00	0	0.00
24103	2100	52710	0000	Workers Compensation Premium	367	0.00	0	0.00
24103	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	0	0.00
24103	2100			Total: Support Services-Students	46,795	1.00	0	0.00
24103	2200			Support Services-Instruction				
24103	2200	55813	0000	Employee Travel - Non-Teachers	325	0.00	0	0.00
24103	2200			Total: Support Services-Instruction	325	0.00	0	0.00
24103	2300			Support Services-General Administration				
24103	2300	53713	0000	Indirect Costs - Program Administration	839	0.00	0	0.00
24103	2300			Total: Support Services-General Administration	839	0.00	0	0.00
24103	2600			Operation & Maintenance of Plant				
24103	2600	56211	0000	Gasoline	791	0.00	0	0.00
24103	2600			Total: Operation & Maintenance of Plant	791	0.00	0	0.00
24103	2000			Total: Support Services	48,750	1.00	0	0.00
24103				Total: Migrant Children Education	58,602	1.00	0	0.00
24106				Entitlement IDEA-B				

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000		Instruction				
24106	1000	51100	1412 Salaries Expense: Teachers- Special Education	638,122	13.32	368,050	7.57
24106	1000	51100	1610 Salaries Expense: Substitutes Professional Development	18,921	0.00	0	0.00
24106	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	22,330	0.00	0	0.00
24106	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	108,170	0.00	0	0.00
24106	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	723,502	47.50	770,549	47.58
24106	1000	51100	1714 Salaries Expense: Instructional Assistants Preschool	46,363	3.00	48,168	3.00
24106	1000	51300	1412 Additional Compensation: Teachers- Special Education	52,097	0.00	27,375	0.00
24106	1000	51300	1621 Additional Compensation: Summer School/After School	78,305	0.00	0	0.00
24106	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	813	0.00	0	0.00
24106	1000	51300	1714 Additional Compensation: Instructional Assistants Preschool	399	0.00	0	0.00
24106	1000	52111	0000 Educational Retirement	184,129	0.00	159,283	0.00
24106	1000	52112	0000 ERA - Retiree Health	30,905	0.00	23,779	0.00
24106	1000	52210	0000 FICA Payments	95,110	0.00	65,471	0.00
24106	1000	52220	0000 Medicare Payments	22,244	0.00	15,311	0.00
24106	1000	52311	0000 Health and Medical Premiums	291,724	0.00	284,231	0.00
24106	1000	52312	0000 Life	3,570	0.00	3,294	0.00
24106	1000	52313	0000 Dental	20,091	0.00	18,819	0.00
24106	1000	52314	0000 Vision	3,980	0.00	3,591	0.00
24106	1000	52315	0000 Disability	1,943	0.00	1,668	0.00
24106	1000	52500	0000 Unemployment Compensation	683	0.00	455	0.00
24106	1000	52710	0000 Workers Compensation Premium	18,697	0.00	13,230	0.00
24106	1000	52720	0000 Workers Compensation Employer's Fee	718	0.00	679	0.00
24106	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	2,167	0.00	0	0.00
24106	1000	55817	0000 Student Travel	2,335	0.00	0	0.00
24106	1000	55915	0000 Other Contract Services	10,000	0.00	0	0.00
24106	1000	56113	0000 Software	4,721	0.00	0	0.00
24106	1000	56118	0000 General Supplies and Materials	183,038	0.00	87,083	0.00
24106	1000	57332	0000 Supply Assets (\$5,000 or less)	109,842	0.00	0	0.00
24106	1000		Total: Instruction	2,674,919	63.82	1,891,036	58.15
24106	2000		Support Services				
24106	2100		Support Services-Students				
24106	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	349,833	6.50	433,464	6.50
24106	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	174,788	3.32	176,299	3.32
24106	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	80,396	4.00	83,685	4.00
24106	2100	51100	1218 Salaries Expense: School/Student Support	16,027	1.00	16,186	1.00
24106	2100	51100	1311 Salaries Expense: Diagnosticians	353,932	7.08	355,549	7.08
24106	2100	51100	1312 Salaries Expense: Speech Therapists	222,846	2.45	229,828	2.45
24106	2100	51100	1315 Salaries Expense: Psychologists/Counselors	115,313	2.00	114,224	2.00
24106	2100	51100	1317 Salaries Expense: Interpreters	193,471	5.00	190,893	5.00
24106	2100	51100	1318 Salaries Expense: Specialists	117,080	2.00	119,344	2.00
24106	2100	51100	1511 Salaries Expense: Data Processing	40,028	1.00	40,028	1.00
24106	2100	51100	1611 Salaries Expense: Substitutes-Sick Leave	193	0.00	0	0.00
24106	2100	51100	1612 Salaries Expense: Substitutes-Other Leave	191	0.00	0	0.00
24106	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	2,750	0.00	2,750	0.00
24106	2100	51300	1215 Additional Compensation: Registered Nurses	45	0.00	0	0.00
24106	2100	51300	1311 Additional Compensation: Diagnosticians	1,536	0.00	0	0.00
24106	2100	51300	1312 Additional Compensation: Speech Therapists	76,443	0.00	76,520	0.00
24106	2100	51300	1313 Additional Compensation: Occupational Therapists	2,000	0.00	2,000	0.00
24106	2100	51300	1314 Additional Compensation: Physical/Recreational Therapists	8,000	0.00	8,000	0.00
24106	2100	51300	1315 Additional Compensation: Psychologists/Counselors	2,000	0.00	2,000	0.00
24106	2100	51300	1317 Additional Compensation: Interpreters	19,174	0.00	0	0.00
24106	2100	51300	1318 Additional Compensation: Specialists	750	0.00	750	0.00
24106	2100	52111	0000 Educational Retirement	200,999	0.00	250,413	0.00
24106	2100	52112	0000 ERA - Retiree Health	35,433	0.00	36,913	0.00
24106	2100	52210	0000 FICA Payments	102,610	0.00	106,626	0.00
24106	2100	52220	0000 Medicare Payments	23,999	0.00	24,936	0.00
24106	2100	52311	0000 Health and Medical Premiums	148,352	0.00	164,667	0.00

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	52312	0000	Life	1,876	0.00	1,937	0.00
24106	2100	52313	0000	Dental	9,653	0.00	10,334	0.00
24106	2100	52314	0000	Vision	1,795	0.00	1,882	0.00
24106	2100	52315	0000	Disability	3,208	0.00	3,330	0.00
24106	2100	52500	0000	Unemployment Compensation	581	0.00	705	0.00
24106	2100	52710	0000	Workers Compensation Premium	19,710	0.00	20,594	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	347	0.00	450	0.00
24106	2100	53211	0000	Diagnosticians - Contracted	30,995	0.00	10,000	0.00
24106	2100	53330	0000	Professional Development	6,987	0.00	5,000	0.00
24106	2100	53414	0000	Other Services	23,755	0.00	10,000	0.00
24106	2100	53711	0000	Other Charges	125	0.00	0	0.00
24106	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,516	0.00	0	0.00
24106	2100	55813	0000	Employee Travel - Non-Teachers	234	0.00	0	0.00
24106	2100	55914	0000	Contracts - Interagency	10,549	0.00	10,000	0.00
24106	2100	55915	0000	Other Contract Services	36,274	0.00	10,000	0.00
24106	2100	56113	0000	Software	70,511	0.00	0	0.00
24106	2100	56118	0000	General Supplies and Materials	201,447	0.00	110,000	0.00
24106	2100	57331	0000	Fixed Assets (more than \$5,000)	15,484	0.00	0	0.00
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	78,309	0.00	0	0.00
24106	2100			Total: Support Services-Students	2,809,545	34.35	2,629,307	34.35
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs - Program Administration	74,440	0.00	105,017	0.00
24106	2300			Total: Support Services-General Administration	74,440	0.00	105,017	0.00
24106	2500			Central Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	44,826	0.00	58,536	0.00
24106	2500			Total: Central Services	44,826	0.00	58,536	0.00
24106	2600			Operation & Maintenance of Plant				
24106	2600	51300	1615	Additional Compensation: Custodial	180	0.00	0	0.00
24106	2600	52210	0000	FICA Payments	11	0.00	0	0.00
24106	2600	52220	0000	Medicare Payments	3	0.00	0	0.00
24106	2600	52710	0000	Workers Compensation Premium	2	0.00	0	0.00
24106	2600			Total: Operation & Maintenance of Plant	196	0.00	0	0.00
24106	2700			Student Transportation				
24106	2700	55111	0000	Transportation Per-Capita Feeders	0	0.00	400	0.00
24106	2700	55112	0000	Transportation Contractors	165,977	0.00	130,000	0.00
24106	2700			Total: Student Transportation	165,977	0.00	130,400	0.00
24106	2000			Total: Support Services	3,094,984	34.35	2,923,260	34.35
24106				Total: Entitlement IDEA-B	5,769,903	98.17	4,814,296	92.50
24109	1000			Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51100	1412	Salaries Expense: Teachers- Special Education	53,552	1.00	33,153	1.00
24109	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,832	0.00	0	0.00
24109	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	196	0.00	0	0.00
24109	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	41,448	3.00	44,141	3.00
24109	1000	51300	1714	Additional Compensation: Instructional Assistants Preschool	406	0.00	0	0.00
24109	1000	52111	0000	Educational Retirement	11,073	0.00	12,917	0.00
24109	1000	52112	0000	ERA - Retiree Health	1,916	0.00	1,965	0.00
24109	1000	52210	0000	FICA Payments	5,207	0.00	5,264	0.00
24109	1000	52220	0000	Medicare Payments	1,218	0.00	1,231	0.00
24109	1000	52311	0000	Health and Medical Premiums	24,265	0.00	23,407	0.00
24109	1000	52312	0000	Life	223	0.00	225	0.00
24109	1000	52313	0000	Dental	1,487	0.00	1,735	0.00
24109	1000	52314	0000	Vision	299	0.00	340	0.00
24109	1000	52315	0000	Disability	124	0.00	125	0.00
24109	1000	52500	0000	Unemployment Compensation	33	0.00	38	0.00
24109	1000	52710	0000	Workers Compensation Premium	1,081	0.00	1,090	0.00
24109	1000	52720	0000	Workers Compensation Employer's Fee	36	0.00	47	0.00
24109	1000	56118	0000	General Supplies and Materials	3,670	0.00	0	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	4,304	0.00	0	0.00
24109	1000			Total: Instruction	152,370	4.00	125,678	4.00
24109	2000			Support Services				
24109	2100			Support Services-Students				
24109	2100	51300	1312	Additional Compensation: Speech Therapists	16,404	0.00	0	0.00
24109	2100	52111	0000	Educational Retirement	1,788	0.00	0	0.00
24109	2100	52112	0000	ERA - Retiree Health	328	0.00	0	0.00
24109	2100	52210	0000	FICA Payments	1,017	0.00	0	0.00
24109	2100	52220	0000	Medicare Payments	238	0.00	0	0.00
24109	2100	52500	0000	Unemployment Compensation	3	0.00	0	0.00
24109	2100	52710	0000	Workers Compensation Premium	182	0.00	0	0.00
24109	2100	56118	0000	General Supplies and Materials	574	0.00	0	0.00
24109	2100			Total: Support Services-Students	20,534	0.00	0	0.00
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs – Program Administration	2,618	0.00	2,803	0.00
24109	2300			Total: Support Services-General Administration	2,618	0.00	2,803	0.00
24109	2000			Total: Support Services	23,152	0.00	2,803	0.00
24109				Total: Preschool IDEA-B	175,522	4.00	128,481	4.00
24112				IDEA – Early Intervention Services				
24112	1000			Instruction				
24112	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	270,980	5.10	284,743	5.28
24112	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,738	0.00	0	0.00
24112	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	199	0.00	0	0.00
24112	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	21,360	0.00	45,000	0.00
24112	1000	51300	1412	Additional Compensation: Teachers- Special Education	22,185	0.00	10,000	0.00
24112	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	1,575	0.00	0	0.00
24112	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	0	0.00	1,000	0.00
24112	1000	52111	0000	Educational Retirement	36,730	0.00	41,800	0.00
24112	1000	52112	0000	ERA - Retiree Health	6,188	0.00	5,695	0.00
24112	1000	52210	0000	FICA Payments	18,467	0.00	16,108	0.00
24112	1000	52220	0000	Medicare Payments	4,320	0.00	3,767	0.00
24112	1000	52311	0000	Health and Medical Premiums	27,150	0.00	34,466	0.00
24112	1000	52312	0000	Life	288	0.00	297	0.00
24112	1000	52313	0000	Dental	1,423	0.00	1,865	0.00
24112	1000	52314	0000	Vision	154	0.00	194	0.00
24112	1000	52315	0000	Disability	435	0.00	661	0.00
24112	1000	52500	0000	Unemployment Compensation	127	0.00	107	0.00
24112	1000	52710	0000	Workers Compensation Premium	3,524	0.00	3,177	0.00
24112	1000	52720	0000	Workers Compensation Employer's Fee	55	0.00	60	0.00
24112	1000	53330	0000	Professional Development	24,910	0.00	0	0.00
24112	1000	56113	0000	Software	166,271	0.00	10,883	0.00
24112	1000	56118	0000	General Supplies and Materials	13,613	0.00	0	0.00
24112	1000			Total: Instruction	621,692	5.10	459,823	5.28
24112	2000			Support Services				
24112	2100			Support Services-Students				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	37,750	0.50	37,987	0.50
24112	2100	51300	1312	Additional Compensation: Speech Therapists	105	0.00	0	0.00
24112	2100	52111	0000	Educational Retirement	4,126	0.00	4,995	0.00
24112	2100	52112	0000	ERA - Retiree Health	757	0.00	760	0.00
24112	2100	52210	0000	FICA Payments	2,122	0.00	2,115	0.00
24112	2100	52220	0000	Medicare Payments	497	0.00	495	0.00
24112	2100	52311	0000	Health and Medical Premiums	4,688	0.00	5,046	0.00
24112	2100	52312	0000	Life	28	0.00	28	0.00
24112	2100	52313	0000	Dental	285	0.00	293	0.00
24112	2100	52314	0000	Vision	51	0.00	51	0.00
24112	2100	52500	0000	Unemployment Compensation	11	0.00	14	0.00
24112	2100	52710	0000	Workers Compensation Premium	420	0.00	422	0.00
24112	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	6	0.00

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Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24112	2100	53330	0000	Professional Development	570	0.00	0	0.00
24112	2100			Total: Support Services-Students	51,415	0.50	52,212	0.50
24112	2200			Support Services-Instruction				
24112	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	10,661	0.00	11,480	0.00
24112	2200	52111	0000	Educational Retirement	256	0.00	0	0.00
24112	2200	52112	0000	ERA - Retiree Health	39	0.00	0	0.00
24112	2200	52210	0000	FICA Payments	661	0.00	0	0.00
24112	2200	52220	0000	Medicare Payments	155	0.00	0	0.00
24112	2200	52500	0000	Unemployment Compensation	12	0.00	0	0.00
24112	2200	52710	0000	Workers Compensation Premium	117	0.00	0	0.00
24112	2200	52720	0000	Workers Compensation Employer's Fee	7	0.00	0	0.00
24112	2200	53330	0000	Professional Development	3,430	0.00	0	0.00
24112	2200			Total: Support Services-Instruction	15,338	0.00	11,480	0.00
24112	2300			Support Services-General Administration				
24112	2300	53713	0000	Indirect Costs – Program Administration	9,883	0.00	11,674	0.00
24112	2300			Total: Support Services-General Administration	9,883	0.00	11,674	0.00
24112	2000			Total: Support Services	76,636	0.50	75,366	0.50
24112				Total: IDEA – Early Intervention Services	698,328	5.60	535,189	5.78
24113				Education of Homeless				
24113	1000			Instruction				
24113	1000	55818	0000	Other Travel - Non-Employees	298	0.00	0	0.00
24113	1000	56118	0000	General Supplies and Materials	14,473	0.00	5,024	0.00
24113	1000			Total: Instruction	14,771	0.00	5,024	0.00
24113	2000			Support Services				
24113	2100			Support Services-Students				
24113	2100	51100	1218	Salaries Expense: School/Student Support	22,739	0.50	22,967	0.50
24113	2100	52111	0000	Educational Retirement	2,479	0.00	3,020	0.00
24113	2100	52112	0000	ERA - Retiree Health	455	0.00	459	0.00
24113	2100	52210	0000	FICA Payments	1,252	0.00	1,237	0.00
24113	2100	52220	0000	Medicare Payments	293	0.00	289	0.00
24113	2100	52311	0000	Health and Medical Premiums	1,864	0.00	1,986	0.00
24113	2100	52312	0000	Life	28	0.00	28	0.00
24113	2100	52313	0000	Dental	92	0.00	98	0.00
24113	2100	52314	0000	Vision	23	0.00	23	0.00
24113	2100	52315	0000	Disability	79	0.00	79	0.00
24113	2100	52500	0000	Unemployment Compensation	8	0.00	9	0.00
24113	2100	52710	0000	Workers Compensation Premium	252	0.00	255	0.00
24113	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	6	0.00
24113	2100	56118	0000	General Supplies and Materials	0	0.00	5,020	0.00
24113	2100			Total: Support Services-Students	29,569	0.50	35,476	0.50
24113	2300			Support Services-General Administration				
24113	2300	53713	0000	Indirect Costs – Program Administration	444	0.00	0	0.00
24113	2300			Total: Support Services-General Administration	444	0.00	0	0.00
24113	2000			Total: Support Services	30,013	0.50	35,476	0.50
24113				Total: Education of Homeless	44,784	0.50	40,500	0.50
24115				IDEA – Private Schools Share				
24115	1000			Instruction				
24115	1000	56113	0000	Software	5,457	0.00	0	0.00
24115	1000	56118	0000	General Supplies and Materials	3,486	0.00	2,355	0.00
24115	1000			Total: Instruction	8,943	0.00	2,355	0.00
24115	2000			Support Services				
24115	2300			Support Services-General Administration				
24115	2300	53713	0000	Indirect Costs – Program Administration	166	0.00	53	0.00
24115	2300			Total: Support Services-General Administration	166	0.00	53	0.00
24115	2000			Total: Support Services	166	0.00	53	0.00
24115				Total: IDEA – Private Schools Share	9,109	0.00	2,408	0.00
24153				English Language Acquisition				
24153	1000			Instruction				

State of New Mexico
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Expenditure Detail with Job Class

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,401	0.00	3,223	0.00
24153	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	2,970	0.00	0	0.00
24153	1000	51300	1412	Additional Compensation: Teachers- Special Education	630	0.00	0	0.00
24153	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	900	0.00	0	0.00
24153	1000	51300	1414	Additional Compensation: Teachers-Preschool (exclude Special Ed)	90	0.00	0	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	9,743	0.00	59,856	0.00
24153	1000	51300	1621	Additional Compensation: Summer School/After School	2,523	0.00	0	0.00
24153	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	495	0.00	0	0.00
24153	1000	52111	0000	Educational Retirement	1,990	0.00	7,871	0.00
24153	1000	52112	0000	ERA - Retiree Health	353	0.00	1,197	0.00
24153	1000	52210	0000	FICA Payments	1,185	0.00	3,711	0.00
24153	1000	52220	0000	Medicare Payments	277	0.00	868	0.00
24153	1000	52311	0000	Health and Medical Premiums	13	0.00	0	0.00
24153	1000	52312	0000	Life	0	0.00	171	0.00
24153	1000	52313	0000	Dental	1	0.00	0	0.00
24153	1000	52500	0000	Unemployment Compensation	10	0.00	288	0.00
24153	1000	52710	0000	Workers Compensation Premium	220	0.00	734	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	28	0.00
24153	1000	53330	0000	Professional Development	60,181	0.00	30,000	0.00
24153	1000	56113	0000	Software	51,894	0.00	30,000	0.00
24153	1000	56118	0000	General Supplies and Materials	14,703	0.00	26,000	0.00
24153	1000			Total: Instruction	150,579	0.00	163,947	0.00
24153	2000			Support Services				
24153	2200			Support Services-Instruction				
24153	2200	53330	0000	Professional Development	12,938	0.00	15,000	0.00
24153	2200			Total: Support Services-Instruction	12,938	0.00	15,000	0.00
24153	2300			Support Services-General Administration				
24153	2300	53330	0000	Professional Development	1,399	0.00	4,079	0.00
24153	2300	53713	0000	Indirect Costs – Program Administration	2,572	0.00	3,973	0.00
24153	2300			Total: Support Services-General Administration	3,971	0.00	8,052	0.00
24153	2400			Support Services-School Administration				
24153	2400	53330	0000	Professional Development	5,523	0.00	5,000	0.00
24153	2400			Total: Support Services-School Administration	5,523	0.00	5,000	0.00
24153	2000			Total: Support Services	22,432	0.00	28,052	0.00
24153	3000			Operation of Non-Instructional Services				
24153	3300			Community Services Operations				
24153	3300	51300	1619	Additional Compensation: Adult Education	1,650	0.00	8,629	0.00
24153	3300	52111	0000	Educational Retirement	180	0.00	1,135	0.00
24153	3300	52112	0000	ERA - Retiree Health	33	0.00	173	0.00
24153	3300	52210	0000	FICA Payments	91	0.00	535	0.00
24153	3300	52220	0000	Medicare Payments	21	0.00	125	0.00
24153	3300	52500	0000	Unemployment Compensation	1	0.00	33	0.00
24153	3300	52710	0000	Workers Compensation Premium	18	0.00	9	0.00
24153	3300			Total: Community Services Operations	1,994	0.00	10,639	0.00
24153	3000			Total: Operation of Non-Instructional Services	1,994	0.00	10,639	0.00
24153				Total: English Language Acquisition	175,005	0.00	202,638	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	551,027	10.94	380,934	11.48
24154	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,426	0.00	0	0.00
24154	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	1,287	0.00	0	0.00
24154	1000	52111	0000	Educational Retirement	66,908	0.00	88,717	0.00
24154	1000	52112	0000	ERA - Retiree Health	11,023	0.00	12,544	0.00
24154	1000	52210	0000	FICA Payments	31,762	0.00	35,743	0.00
24154	1000	52220	0000	Medicare Payments	7,429	0.00	8,360	0.00
24154	1000	52311	0000	Health and Medical Premiums	54,500	0.00	69,945	0.00
24154	1000	52312	0000	Life	613	0.00	648	0.00
24154	1000	52313	0000	Dental	3,088	0.00	3,762	0.00

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Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154	1000	52314	0000	Vision	441	0.00	581	0.00
24154	1000	52315	0000	Disability	781	0.00	920	0.00
24154	1000	52500	0000	Unemployment Compensation	175	0.00	238	0.00
24154	1000	52710	0000	Workers Compensation Premium	6,147	0.00	6,993	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	102	0.00	131	0.00
24154	1000	53330	0000	Professional Development	2,388	0.00	0	0.00
24154	1000	56118	0000	General Supplies and Materials	31	0.00	0	0.00
24154	1000			Total: Instruction	739,128	10.94	609,516	11.48
24154	2000			Support Services				
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	276,238	4.90	217,041	4.90
24154	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	43,197	1.50	42,720	1.50
24154	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	750	0.00	750	0.00
24154	2200	52111	0000	Educational Retirement	34,965	0.00	47,407	0.00
24154	2200	52112	0000	ERA - Retiree Health	6,416	0.00	7,210	0.00
24154	2200	52210	0000	FICA Payments	18,229	0.00	20,278	0.00
24154	2200	52220	0000	Medicare Payments	4,264	0.00	4,742	0.00
24154	2200	52311	0000	Health and Medical Premiums	36,934	0.00	45,135	0.00
24154	2200	52312	0000	Life	329	0.00	360	0.00
24154	2200	52313	0000	Dental	2,538	0.00	2,938	0.00
24154	2200	52314	0000	Vision	384	0.00	440	0.00
24154	2200	52315	0000	Disability	519	0.00	655	0.00
24154	2200	52500	0000	Unemployment Compensation	100	0.00	137	0.00
24154	2200	52710	0000	Workers Compensation Premium	3,570	0.00	4,001	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	54	0.00	72	0.00
24154	2200			Total: Support Services-Instruction	428,487	6.40	393,886	6.40
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs – Program Administration	18,189	0.00	24,249	0.00
24154	2300			Total: Support Services-General Administration	18,189	0.00	24,249	0.00
24154	2400			Support Services-School Administration				
24154	2400	53330	0000	Professional Development	70,000	0.00	84,000	0.00
24154	2400			Total: Support Services-School Administration	70,000	0.00	84,000	0.00
24154	2000			Total: Support Services	516,676	6.40	502,135	6.40
24154				Total: Teacher/Principal Training & Recruiting	1,255,804	17.34	1,111,651	17.88
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,534	0.00	0	0.00
24174	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	131	0.00	0	0.00
24174	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	0	0.00	32,611	0.00
24174	1000	52210	0000	FICA Payments	165	0.00	0	0.00
24174	1000	52220	0000	Medicare Payments	39	0.00	0	0.00
24174	1000	52500	0000	Unemployment Compensation	1	0.00	0	0.00
24174	1000	52710	0000	Workers Compensation Premium	29	0.00	0	0.00
24174	1000	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
24174	1000	53330	0000	Professional Development	8,856	0.00	13,000	0.00
24174	1000	55817	0000	Student Travel	3,309	0.00	0	0.00
24174	1000	55915	0000	Other Contract Services	3,000	0.00	36,700	0.00
24174	1000	56113	0000	Software	35,616	0.00	0	0.00
24174	1000	56118	0000	General Supplies and Materials	128,294	0.00	24,327	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	36,309	0.00	80,000	0.00
24174	1000			Total: Instruction	218,285	0.00	186,638	0.00
24174	2000			Support Services				
24174	2100			Support Services-Students				
24174	2100	53330	0000	Professional Development	0	0.00	8,000	0.00
24174	2100			Total: Support Services-Students	0	0.00	8,000	0.00
24174	2200			Support Services-Instruction				
24174	2200	53330	0000	Professional Development	162	0.00	4,000	0.00
24174	2200			Total: Support Services-Instruction	162	0.00	4,000	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs – Program Administration	3,758	0.00	4,608	0.00
24174	2300			Total: Support Services-General Administration	3,758	0.00	4,608	0.00
24174	2400			Support Services-School Administration				
24174	2400	53330	0000	Professional Development	0	0.00	8,000	0.00
24174	2400			Total: Support Services-School Administration	0	0.00	8,000	0.00
24174	2000			Total: Support Services	3,920	0.00	24,608	0.00
24174				Total: Carl D Perkins Secondary - Current	222,205	0.00	211,246	0.00
24175				Carl D Perkins Secondary - PY Unliq. Obligations				
24175	1000			Instruction				
24175	1000	53330	0000	Professional Development	15,431	0.00	0	0.00
24175	1000	55817	0000	Student Travel	104	0.00	0	0.00
24175	1000	56118	0000	General Supplies and Materials	140	0.00	0	0.00
24175	1000	57332	0000	Supply Assets (\$5,000 or less)	3,238	0.00	0	0.00
24175	1000			Total: Instruction	18,913	0.00	0	0.00
24175				Total: Carl D Perkins Secondary - PY Unliq. Obligations	18,913	0.00	0	0.00
24176				Carl D Perkins Secondary - Redistribution				
24176	1000			Instruction				
24176	1000	56113	0000	Software	19,241	0.00	0	0.00
24176	1000	57332	0000	Supply Assets (\$5,000 or less)	15,309	0.00	0	0.00
24176	1000			Total: Instruction	34,550	0.00	0	0.00
24176	2000			Support Services				
24176	2200			Support Services-Instruction				
24176	2200	57332	0000	Supply Assets (\$5,000 or less)	6,696	0.00	0	0.00
24176	2200			Total: Support Services-Instruction	6,696	0.00	0	0.00
24176	2300			Support Services-General Administration				
24176	2300	53713	0000	Indirect Costs – Program Administration	574	0.00	0	0.00
24176	2300			Total: Support Services-General Administration	574	0.00	0	0.00
24176	2000			Total: Support Services	7,270	0.00	0	0.00
24176				Total: Carl D Perkins Secondary - Redistribution	41,820	0.00	0	0.00
24180				Carl D Perkins HSTW - Current				
24180	1000			Instruction				
24180	1000	51100	1610	Salaries Expense: Substitutes Professional Development	3,549	0.00	0	0.00
24180	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	1,866	0.00	0	0.00
24180	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	3,285	0.00	0	0.00
24180	1000	51300	1621	Additional Compensation: Summer School/After School	1,100	0.00	0	0.00
24180	1000	52111	0000	Educational Retirement	518	0.00	0	0.00
24180	1000	52112	0000	ERA - Retiree Health	91	0.00	0	0.00
24180	1000	52210	0000	FICA Payments	607	0.00	0	0.00
24180	1000	52220	0000	Medicare Payments	143	0.00	0	0.00
24180	1000	52500	0000	Unemployment Compensation	3	0.00	0	0.00
24180	1000	52710	0000	Workers Compensation Premium	108	0.00	0	0.00
24180	1000	52720	0000	Workers Compensation Employer's Fee	14	0.00	0	0.00
24180	1000	53330	0000	Professional Development	2,073	0.00	0	0.00
24180	1000	55915	0000	Other Contract Services	48,369	0.00	0	0.00
24180	1000	56118	0000	General Supplies and Materials	88	0.00	0	0.00
24180	1000			Total: Instruction	61,814	0.00	0	0.00
24180	2000			Support Services				
24180	2100			Support Services-Students				
24180	2100	53330	0000	Professional Development	773	0.00	0	0.00
24180	2100			Total: Support Services-Students	773	0.00	0	0.00
24180	2300			Support Services-General Administration				
24180	2300	53713	0000	Indirect Costs – Program Administration	1,056	0.00	0	0.00
24180	2300			Total: Support Services-General Administration	1,056	0.00	0	0.00
24180	2400			Support Services-School Administration				
24180	2400	53330	0000	Professional Development	545	0.00	0	0.00
24180	2400			Total: Support Services-School Administration	545	0.00	0	0.00
24180	2000			Total: Support Services	2,374	0.00	0	0.00

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24180				Total: Carl D Perkins HSTW - Current	64,188	0.00	0	0.00
24000				Total: Federal Flow-through Grants	16,151,104	220.43	14,087,512	213.54
25000				Federal Direct Grants				
25127				Headstart				
25127	1000			Instruction				
25127	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	552,509	12.91	575,032	12.84
25127	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	13,119	0.00	0	0.00
25127	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	1,534	0.00	0	0.00
25127	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	196,179	12.91	214,543	12.84
25127	1000	51300	1714	Additional Compensation: Instructional Assistants Preschool	1,038	0.00	0	0.00
25127	1000	52111	0000	Educational Retirement	86,748	0.00	103,831	0.00
25127	1000	52112	0000	ERA - Retiree Health	15,059	0.00	15,793	0.00
25127	1000	52210	0000	FICA Payments	43,283	0.00	44,427	0.00
25127	1000	52220	0000	Medicare Payments	10,123	0.00	10,391	0.00
25127	1000	52311	0000	Health and Medical Premiums	106,049	0.00	113,345	0.00
25127	1000	52312	0000	Life	1,390	0.00	1,358	0.00
25127	1000	52313	0000	Dental	6,811	0.00	6,907	0.00
25127	1000	52314	0000	Vision	1,108	0.00	1,086	0.00
25127	1000	52315	0000	Disability	1,350	0.00	1,311	0.00
25127	1000	52500	0000	Unemployment Compensation	265	0.00	301	0.00
25127	1000	52710	0000	Workers Compensation Premium	8,485	0.00	8,764	0.00
25127	1000	52720	0000	Workers Compensation Employer's Fee	237	0.00	282	0.00
25127	1000	53330	0000	Professional Development	7,644	0.00	16,000	0.00
25127	1000	53711	0000	Other Charges	0	0.00	1,500	0.00
25127	1000	55819	0000	Employee Travel - Teachers	882	0.00	0	0.00
25127	1000	55915	0000	Other Contract Services	353	0.00	1,500	0.00
25127	1000	56113	0000	Software	4,144	0.00	1,712	0.00
25127	1000	56118	0000	General Supplies and Materials	32,537	0.00	47,445	0.00
25127	1000	57332	0000	Supply Assets (\$5,000 or less)	72,514	0.00	28,599	0.00
25127	1000			Total: Instruction	1,163,361	25.82	1,194,127	25.68
25127	2000			Support Services				
25127	2100			Support Services-Students				
25127	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	127,709	3.00	136,514	3.00
25127	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	78,086	2.00	103,701	2.00
25127	2100	51100	1218	Salaries Expense: School/Student Support	194,799	11.00	197,487	11.00
25127	2100	51100	1611	Salaries Expense: Substitutes-Sick Leave	612	0.00	0	0.00
25127	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	167	0.00	0	0.00
25127	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	750	0.00	0	0.00
25127	2100	51300	1218	Additional Compensation: School/Student Support	4,793	0.00	3,238	0.00
25127	2100	52111	0000	Educational Retirement	54,757	0.00	68,648	0.00
25127	2100	52112	0000	ERA - Retiree Health	8,117	0.00	8,762	0.00
25127	2100	52210	0000	FICA Payments	23,612	0.00	25,422	0.00
25127	2100	52220	0000	Medicare Payments	5,522	0.00	5,947	0.00
25127	2100	52311	0000	Health and Medical Premiums	43,967	0.00	44,962	0.00
25127	2100	52312	0000	Life	873	0.00	895	0.00
25127	2100	52313	0000	Dental	3,925	0.00	4,153	0.00
25127	2100	52314	0000	Vision	754	0.00	770	0.00
25127	2100	52315	0000	Disability	332	0.00	363	0.00
25127	2100	52500	0000	Unemployment Compensation	153	0.00	166	0.00
25127	2100	52710	0000	Workers Compensation Premium	4,516	0.00	4,863	0.00
25127	2100	52720	0000	Workers Compensation Employer's Fee	141	0.00	184	0.00
25127	2100	53330	0000	Professional Development	9,678	0.00	10,509	0.00
25127	2100	53711	0000	Other Charges	800	0.00	1,100	0.00
25127	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,452	0.00	14,000	0.00
25127	2100	55813	0000	Employee Travel - Non-Teachers	1,806	0.00	0	0.00
25127	2100	55914	0000	Contracts - Interagency	30	0.00	500	0.00
25127	2100	55915	0000	Other Contract Services	764	0.00	100	0.00
25127	2100	56113	0000	Software	7,118	0.00	6,500	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25127	2100	56118	0000	General Supplies and Materials	15,365	0.00	6,967	0.00
25127	2100	57332	0000	Supply Assets (\$5,000 or less)	649	0.00	50	0.00
25127	2100			Total: Support Services-Students	595,247	16.00	645,801	16.00
25127	2200			Support Services-Instruction				
25127	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	71,350	1.00	75,974	1.00
25127	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	73,539	3.00	75,146	3.00
25127	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	24,057	0.00	0	0.00
25127	2200	52111	0000	Educational Retirement	15,821	0.00	19,872	0.00
25127	2200	52112	0000	ERA - Retiree Health	2,814	0.00	3,022	0.00
25127	2200	52210	0000	FICA Payments	9,581	0.00	8,344	0.00
25127	2200	52220	0000	Medicare Payments	2,241	0.00	1,952	0.00
25127	2200	52311	0000	Health and Medical Premiums	14,415	0.00	23,077	0.00
25127	2200	52312	0000	Life	201	0.00	225	0.00
25127	2200	52313	0000	Dental	1,096	0.00	1,658	0.00
25127	2200	52314	0000	Vision	191	0.00	265	0.00
25127	2200	52315	0000	Disability	363	0.00	423	0.00
25127	2200	52500	0000	Unemployment Compensation	83	0.00	58	0.00
25127	2200	52710	0000	Workers Compensation Premium	1,828	0.00	1,677	0.00
25127	2200	52720	0000	Workers Compensation Employer's Fee	55	0.00	47	0.00
25127	2200	53330	0000	Professional Development	305	0.00	8,000	0.00
25127	2200	53711	0000	Other Charges	190	0.00	200	0.00
25127	2200	55813	0000	Employee Travel - Non-Teachers	20	0.00	0	0.00
25127	2200	55915	0000	Other Contract Services	176	0.00	0	0.00
25127	2200	56118	0000	General Supplies and Materials	2,217	0.00	2,500	0.00
25127	2200	57332	0000	Supply Assets (\$5,000 or less)	11,889	0.00	1,000	0.00
25127	2200			Total: Support Services-Instruction	232,432	4.00	223,440	4.00
25127	2300			Support Services-General Administration				
25127	2300	53713	0000	Indirect Costs - Program Administration	33,764	0.00	56,483	0.00
25127	2300			Total: Support Services-General Administration	33,764	0.00	56,483	0.00
25127	2400			Support Services-School Administration				
25127	2400	55914	0000	Contracts - Interagency	392,297	0.00	427,675	0.00
25127	2400			Total: Support Services-School Administration	392,297	0.00	427,675	0.00
25127	2600			Operation & Maintenance of Plant				
25127	2600	51300	1219	Additional Compensation: Duty Personnel	23,125	0.00	0	0.00
25127	2600	52111	0000	Educational Retirement	151	0.00	0	0.00
25127	2600	52112	0000	ERA - Retiree Health	23	0.00	0	0.00
25127	2600	52210	0000	FICA Payments	1,434	0.00	0	0.00
25127	2600	52220	0000	Medicare Payments	335	0.00	0	0.00
25127	2600	52500	0000	Unemployment Compensation	14	0.00	0	0.00
25127	2600	52710	0000	Workers Compensation Premium	256	0.00	0	0.00
25127	2600	52720	0000	Workers Compensation Employer's Fee	65	0.00	0	0.00
25127	2600	53711	0000	Other Charges	680	0.00	0	0.00
25127	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	13,987	0.00	5,000	0.00
25127	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	5,022	0.00	12,550	0.00
25127	2600	54313	0000	Maintenance & Repair - Vehicles	1,047	0.00	3,000	0.00
25127	2600	54411	0000	Electricity	8,600	0.00	9,000	0.00
25127	2600	54412	0000	Natural Gas (Buildings)	6,344	0.00	3,000	0.00
25127	2600	55200	0000	Property/Liability Insurance	0	0.00	2,900	0.00
25127	2600	55915	0000	Other Contract Services	627	0.00	0	0.00
25127	2600	56118	0000	General Supplies and Materials	5,601	0.00	4,389	0.00
25127	2600	56211	0000	Gasoline	5,657	0.00	1,000	0.00
25127	2600	57332	0000	Supply Assets (\$5,000 or less)	898	0.00	1,000	0.00
25127	2600			Total: Operation & Maintenance of Plant	73,866	0.00	41,839	0.00
25127	2000			Total: Support Services	1,327,606	20.00	1,395,238	20.00
25127	4000			Capital Outlay				
25127	4000	57112	0000	Land Improvements	25,000	0.00	0	0.00
25127	4000			Total: Capital Outlay	25,000	0.00	0	0.00
25127				Total: Headstart	2,515,967	45.82	2,589,365	45.68

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

Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25129				Title XX Health & Social Services				
25129	1000			Instruction				
25129	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	91,403	2.21	102,127	2.14
25129	1000	51100	1610	Salaries Expense: Substitutes Professional Development	69	0.00	0	0.00
25129	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,203	0.00	0	0.00
25129	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	304	0.00	0	0.00
25129	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	30,321	2.00	30,624	2.00
25129	1000	52111	0000	Educational Retirement	13,759	0.00	17,457	0.00
25129	1000	52112	0000	ERA - Retiree Health	2,440	0.00	2,655	0.00
25129	1000	52210	0000	FICA Payments	6,900	0.00	7,445	0.00
25129	1000	52220	0000	Medicare Payments	1,613	0.00	1,741	0.00
25129	1000	52311	0000	Health and Medical Premiums	16,710	0.00	17,813	0.00
25129	1000	52312	0000	Life	226	0.00	224	0.00
25129	1000	52313	0000	Dental	1,220	0.00	1,257	0.00
25129	1000	52314	0000	Vision	200	0.00	200	0.00
25129	1000	52315	0000	Disability	148	0.00	148	0.00
25129	1000	52500	0000	Unemployment Compensation	43	0.00	51	0.00
25129	1000	52710	0000	Workers Compensation Premium	1,369	0.00	1,474	0.00
25129	1000	52720	0000	Workers Compensation Employer's Fee	39	0.00	48	0.00
25129	1000	53711	0000	Other Charges	354	0.00	0	0.00
25129	1000	56118	0000	General Supplies and Materials	10,119	0.00	27,000	0.00
25129	1000			Total: Instruction	178,440	4.21	210,264	4.14
25129				Total: Title XX Health & Social Services	178,440	4.21	210,264	4.14
25145				Impact Aid Special Education				
25145	1000			Instruction				
25145	1000	53330	0000	Professional Development	50	0.00	0	0.00
25145	1000	53711	0000	Other Charges	125	0.00	0	0.00
25145	1000	55915	0000	Other Contract Services	109	0.00	0	0.00
25145	1000	56118	0000	General Supplies and Materials	3,700	0.00	0	0.00
25145	1000	57332	0000	Supply Assets (\$5,000 or less)	4,839	0.00	0	0.00
25145	1000			Total: Instruction	8,823	0.00	0	0.00
25145	2000			Support Services				
25145	2100			Support Services-Students				
25145	2100	53216	0000	Audiologists - Contracted	1,409	0.00	0	0.00
25145	2100	53330	0000	Professional Development	352	0.00	0	0.00
25145	2100	53414	0000	Other Services	1,400	0.00	0	0.00
25145	2100	53711	0000	Other Charges	400	0.00	0	0.00
25145	2100	56118	0000	General Supplies and Materials	4,114	0.00	0	0.00
25145	2100			Total: Support Services-Students	7,675	0.00	0	0.00
25145	2300			Support Services-General Administration				
25145	2300	53713	0000	Indirect Costs - Program Administration	347	0.00	0	0.00
25145	2300			Total: Support Services-General Administration	347	0.00	0	0.00
25145	2700			Student Transportation				
25145	2700	55111	0000	Transportation Per-Capita Feeders	4,277	0.00	0	0.00
25145	2700	55112	0000	Transportation Contractors	5,000	0.00	0	0.00
25145	2700			Total: Student Transportation	9,277	0.00	0	0.00
25145	2000			Total: Support Services	17,299	0.00	0	0.00
25145				Total: Impact Aid Special Education	26,122	0.00	0	0.00
25146				Safe Routes to School /NMDOT				
25146	2000			Support Services				
25146	2100			Support Services-Students				
25146	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	8,195	0.00	0	0.00
25146	2100	52210	0000	FICA Payments	507	0.00	0	0.00
25146	2100	52220	0000	Medicare Payments	119	0.00	0	0.00
25146	2100	52500	0000	Unemployment Compensation	3	0.00	0	0.00
25146	2100	52710	0000	Workers Compensation Premium	91	0.00	0	0.00
25146	2100	52720	0000	Workers Compensation Employer's Fee	8	0.00	0	0.00
25146	2100	56118	0000	General Supplies and Materials	889	0.00	0	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25146	2100			Total: Support Services-Students	9,812	0.00	0	0.00
25146	2600			Operation & Maintenance of Plant				
25146	2600	56118	0000	General Supplies and Materials	305	0.00	0	0.00
25146	2600			Total: Operation & Maintenance of Plant	305	0.00	0	0.00
25146	2000			Total: Support Services	10,117	0.00	0	0.00
25146				Total: Safe Routes to School /NMDOT	10,117	0.00	0	0.00
25150				Food Stamps Nutrition				
25150	2000			Support Services				
25150	2300			Support Services-General Administration				
25150	2300	53713	0000	Indirect Costs – Program Administration	2,222	0.00	0	0.00
25150	2300			Total: Support Services-General Administration	2,222	0.00	0	0.00
25150	2000			Total: Support Services	2,222	0.00	0	0.00
25150	3000			Operation of Non-Instructional Services				
25150	3100			Food Services Operations				
25150	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,686	0.00	0	0.00
25150	3100	51300	1617	Additional Compensation: Food Service	55,354	0.00	0	0.00
25150	3100	52111	0000	Educational Retirement	4,984	0.00	0	0.00
25150	3100	52112	0000	ERA - Retiree Health	772	0.00	0	0.00
25150	3100	52210	0000	FICA Payments	3,666	0.00	0	0.00
25150	3100	52220	0000	Medicare Payments	856	0.00	0	0.00
25150	3100	52500	0000	Unemployment Compensation	143	0.00	0	0.00
25150	3100	52710	0000	Workers Compensation Premium	646	0.00	0	0.00
25150	3100	52720	0000	Workers Compensation Employer's Fee	15	0.00	0	0.00
25150	3100	53330	0000	Professional Development	2,549	0.00	0	0.00
25150	3100	55915	0000	Other Contract Services	6,420	0.00	0	0.00
25150	3100	56116	0000	Food	48,429	0.00	0	0.00
25150	3100	56117	0000	Non-Food	914	0.00	0	0.00
25150	3100	56118	0000	General Supplies and Materials	45,182	0.00	0	0.00
25150	3100	57332	0000	Supply Assets (\$5,000 or less)	7,071	0.00	0	0.00
25150	3100			Total: Food Services Operations	181,687	0.00	0	0.00
25150	3000			Total: Operation of Non-Instructional Services	181,687	0.00	0	0.00
25150				Total: Food Stamps Nutrition	183,909	0.00	0	0.00
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	250,376	5.00	252,447	5.00
25153	2100	51100	1215	Salaries Expense: Registered Nurses	417,430	8.80	424,402	8.80
25153	2100	51100	1216	Salaries Expense: Health Assistants	107,995	6.50	109,076	6.50
25153	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	86,935	2.53	87,739	2.53
25153	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	4,311	0.00	0	0.00
25153	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	1,615	0.00	0	0.00
25153	2100	52111	0000	Educational Retirement	97,043	0.00	116,358	0.00
25153	2100	52112	0000	ERA - Retiree Health	17,354	0.00	17,474	0.00
25153	2100	52210	0000	FICA Payments	49,212	0.00	49,128	0.00
25153	2100	52220	0000	Medicare Payments	11,508	0.00	11,488	0.00
25153	2100	52311	0000	Health and Medical Premiums	106,469	0.00	113,163	0.00
25153	2100	52312	0000	Life	1,319	0.00	1,309	0.00
25153	2100	52313	0000	Dental	7,412	0.00	7,587	0.00
25153	2100	52314	0000	Vision	1,373	0.00	1,366	0.00
25153	2100	52315	0000	Disability	1,249	0.00	1,259	0.00
25153	2100	52500	0000	Unemployment Compensation	294	0.00	334	0.00
25153	2100	52710	0000	Workers Compensation Premium	9,637	0.00	9,700	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	216	0.00	277	0.00
25153	2100	53330	0000	Professional Development	1,075	0.00	500	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers	2,695	0.00	1,700	0.00
25153	2100	55914	0000	Contracts - Interagency	344	0.00	800	0.00
25153	2100	55915	0000	Other Contract Services	215	0.00	25,191	0.00
25153	2100	56113	0000	Software	0	0.00	3,812	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25153	2100	56118	0000	General Supplies and Materials	975	0.00	18,244	0.00
25153	2100	57332	0000	Supply Assets (\$5,000 or less)	2,537	0.00	139,634	0.00
25153	2100			Total: Support Services-Students	1,179,589	22.83	1,392,988	22.83
25153	2400			Support Services-School Administration				
25153	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	2,336	0.00
25153	2400	56118	0000	General Supplies and Materials	104	0.00	278	0.00
25153	2400			Total: Support Services-School Administration	104	0.00	2,614	0.00
25153	2600			Operation & Maintenance of Plant				
25153	2600	54416	0000	Communication Services	2,100	0.00	3,500	0.00
25153	2600			Total: Operation & Maintenance of Plant	2,100	0.00	3,500	0.00
25153	2900			Other Support Services				
25153	2900	58213	0000	Emergency Reserve	0	0.00	1,374,380	0.00
25153	2900			Total: Other Support Services	0	0.00	1,374,380	0.00
25153	2000			Total: Support Services	1,181,793	22.83	2,773,482	22.83
25153				Total: Title XIX MEDICAID 3/21 Years	1,181,793	22.83	2,773,482	22.83
25261				DOD Educational Activity Supp. For Stu. Achievement				
25261	1000			Instruction				
25261	1000	55915	0000	Other Contract Services	642	0.00	0	0.00
25261	1000	57332	0000	Supply Assets (\$5,000 or less)	63,748	0.00	0	0.00
25261	1000			Total: Instruction	64,390	0.00	0	0.00
25261	2000			Support Services				
25261	2400			Support Services-School Administration				
25261	2400	55915	0000	Other Contract Services	8,000	0.00	0	0.00
25261	2400			Total: Support Services-School Administration	8,000	0.00	0	0.00
25261	2000			Total: Support Services	8,000	0.00	0	0.00
25261				Total: DOD Educational Activity Supp. For Stu. Achievement	72,390	0.00	0	0.00
25000				Total: Federal Direct Grants	4,168,738	72.86	5,573,111	72.65
26000				Local Grants				
26121				Kellogg Fund/Kellogg Foundation				
26121	1000			Instruction				
26121	1000	55819	0000	Employee Travel - Teachers	0	0.00	1,000	0.00
26121	1000			Total: Instruction	0	0.00	1,000	0.00
26121	2000			Support Services				
26121	2200			Support Services-Instruction				
26121	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	33,019	1.00	0	0.00
26121	2200	52111	0000	Educational Retirement	7,079	0.00	0	0.00
26121	2200	52112	0000	ERA - Retiree Health	697	0.00	0	0.00
26121	2200	52210	0000	FICA Payments	2,162	0.00	0	0.00
26121	2200	52220	0000	Medicare Payments	506	0.00	0	0.00
26121	2200	52312	0000	Life	29	0.00	0	0.00
26121	2200	52500	0000	Unemployment Compensation	13	0.00	0	0.00
26121	2200	52710	0000	Workers Compensation Premium	387	0.00	0	0.00
26121	2200	52720	0000	Workers Compensation Employer's Fee	4	0.00	0	0.00
26121	2200	53330	0000	Professional Development	1,889	0.00	0	0.00
26121	2200	55813	0000	Employee Travel - Non-Teachers	2,040	0.00	0	0.00
26121	2200	55818	0000	Other Travel - Non-Employees	552	0.00	0	0.00
26121	2200	55915	0000	Other Contract Services	27,847	0.00	117,421	0.00
26121	2200	56118	0000	General Supplies and Materials	8	0.00	42,000	0.00
26121	2200			Total: Support Services-Instruction	76,232	1.00	159,421	0.00
26121	2300			Support Services-General Administration				
26121	2300	53330	0000	Professional Development	2,078	0.00	0	0.00
26121	2300	53713	0000	Indirect Costs - Program Administration	1,075	0.00	3,702	0.00
26121	2300	55813	0000	Employee Travel - Non-Teachers	0	0.00	2,500	0.00
26121	2300			Total: Support Services-General Administration	3,153	0.00	6,202	0.00
26121	2400			Support Services-School Administration				
26121	2400	53330	0000	Professional Development	292	0.00	0	0.00
26121	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	2,500	0.00
26121	2400			Total: Support Services-School Administration	292	0.00	2,500	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26121	2600			Operation & Maintenance of Plant				
26121	2600	54416	0000	Communication Services	600	0.00	600	0.00
26121	2600			Total: Operation & Maintenance of Plant	600	0.00	600	0.00
26121	2000			Total: Support Services	80,277	1.00	168,723	0.00
26121				Total: Kellogg Fund/Kellogg Foundation	80,277	1.00	169,723	0.00
26136				SCIAD				
26136	1000			Instruction				
26136	1000	56118	0000	General Supplies and Materials	0	0.00	9,687	0.00
26136	1000			Total: Instruction	0	0.00	9,687	0.00
26136				Total: SCIAD	0	0.00	9,687	0.00
26153				Paso del Norte Health Foundation				
26153	1000			Instruction				
26153	1000	53330	0000	Professional Development	555	0.00	0	0.00
26153	1000	56113	0000	Software	1,140	0.00	0	0.00
26153	1000	56118	0000	General Supplies and Materials	3,958	0.00	0	0.00
26153	1000	57332	0000	Supply Assets (\$5,000 or less)	16,783	0.00	0	0.00
26153	1000			Total: Instruction	22,436	0.00	0	0.00
26153	2000			Support Services				
26153	2100			Support Services-Students				
26153	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	7,858	0.00	0	0.00
26153	2100	51300	1215	Additional Compensation: Registered Nurses	3,650	0.00	0	0.00
26153	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	3,650	0.00	0	0.00
26153	2100	52111	0000	Educational Retirement	1,652	0.00	0	0.00
26153	2100	52112	0000	ERA - Retiree Health	280	0.00	0	0.00
26153	2100	52210	0000	FICA Payments	918	0.00	0	0.00
26153	2100	52220	0000	Medicare Payments	218	0.00	0	0.00
26153	2100	52500	0000	Unemployment Compensation	28	0.00	0	0.00
26153	2100	52710	0000	Workers Compensation Premium	163	0.00	0	0.00
26153	2100	52720	0000	Workers Compensation Employer's Fee	3	0.00	0	0.00
26153	2100	55915	0000	Other Contract Services	8,221	0.00	0	0.00
26153	2100			Total: Support Services-Students	26,641	0.00	0	0.00
26153	2300			Support Services-General Administration				
26153	2300	53713	0000	Indirect Costs - Program Administration	593	0.00	0	0.00
26153	2300			Total: Support Services-General Administration	593	0.00	0	0.00
26153	2000			Total: Support Services	27,234	0.00	0	0.00
26153				Total: Paso del Norte Health Foundation	49,670	0.00	0	0.00
26192				Toyota Family Literacy Program				
26192	1000			Instruction				
26192	1000	56113	0000	Software	431	0.00	0	0.00
26192	1000	56118	0000	General Supplies and Materials	2,502	0.00	0	0.00
26192	1000	57332	0000	Supply Assets (\$5,000 or less)	2,364	0.00	0	0.00
26192	1000			Total: Instruction	5,297	0.00	0	0.00
26192	2000			Support Services				
26192	2300			Support Services-General Administration				
26192	2300	53713	0000	Indirect Costs - Program Administration	131	0.00	0	0.00
26192	2300			Total: Support Services-General Administration	131	0.00	0	0.00
26192	2000			Total: Support Services	131	0.00	0	0.00
26192	3000			Operation of Non-Instructional Services				
26192	3300			Community Services Operations				
26192	3300	51300	1619	Additional Compensation: Adult Education	2,258	0.00	0	0.00
26192	3300	52111	0000	Educational Retirement	148	0.00	0	0.00
26192	3300	52112	0000	ERA - Retiree Health	25	0.00	0	0.00
26192	3300	52210	0000	FICA Payments	140	0.00	0	0.00
26192	3300	52220	0000	Medicare Payments	31	0.00	0	0.00
26192	3300	52500	0000	Unemployment Compensation	3	0.00	0	0.00
26192	3300	52710	0000	Workers Compensation Premium	25	0.00	0	0.00
26192	3300	56118	0000	General Supplies and Materials	406	0.00	0	0.00
26192	3300			Total: Community Services Operations	3,036	0.00	0	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26192	3000			Total: Operation of Non-Instructional Services	3,036	0.00	0	0.00
26192				Total: Toyota Family Literacy Program	8,464	0.00	0	0.00
26196				Institute for Educational Leadership				
26196	1000			Instruction				
26196	1000	56118	0000	General Supplies and Materials	611	0.00	0	0.00
26196	1000	57332	0000	Supply Assets (\$5,000 or less)	8,315	0.00	0	0.00
26196	1000			Total: Instruction	8,926	0.00	0	0.00
26196				Total: Institute for Educational Leadership	8,926	0.00	0	0.00
26204				Spaceport GRT Grant – Dona Ana County				
26204	1000			Instruction				
26204	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	181,954	3.30	177,555	3.30
26204	1000	51100	1610	Salaries Expense: Substitutes Professional Development	7,471	0.00	0	0.00
26204	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	200	0.00	0	0.00
26204	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	16,103	0.00	15,000	0.00
26204	1000	51300	1621	Additional Compensation: Summer School/After School	3,926	0.00	15,000	0.00
26204	1000	52111	0000	Educational Retirement	21,297	0.00	22,208	0.00
26204	1000	52112	0000	ERA - Retiree Health	3,861	0.00	3,378	0.00
26204	1000	52210	0000	FICA Payments	12,293	0.00	10,292	0.00
26204	1000	52220	0000	Medicare Payments	2,875	0.00	2,407	0.00
26204	1000	52311	0000	Health and Medical Premiums	14,553	0.00	15,467	0.00
26204	1000	52312	0000	Life	176	0.00	176	0.00
26204	1000	52313	0000	Dental	1,160	0.00	1,192	0.00
26204	1000	52314	0000	Vision	209	0.00	209	0.00
26204	1000	52315	0000	Disability	579	0.00	583	0.00
26204	1000	52500	0000	Unemployment Compensation	84	0.00	67	0.00
26204	1000	52710	0000	Workers Compensation Premium	2,323	0.00	1,971	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	48	0.00	48	0.00
26204	1000	53330	0000	Professional Development	70,185	0.00	75,000	0.00
26204	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	3,650	0.00	5,000	0.00
26204	1000	55817	0000	Student Travel	37,078	0.00	40,000	0.00
26204	1000	55914	0000	Contracts - Interagency	340,224	0.00	350,000	0.00
26204	1000	55915	0000	Other Contract Services	36,090	0.00	40,000	0.00
26204	1000	56113	0000	Software	43,892	0.00	35,000	0.00
26204	1000	56118	0000	General Supplies and Materials	135,888	0.00	118,000	0.00
26204	1000	57331	0000	Fixed Assets (more than \$5,000)	41,208	0.00	50,000	0.00
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	207,707	0.00	240,000	0.00
26204	1000			Total: Instruction	1,185,034	3.30	1,218,553	3.30
26204	2000			Support Services				
26204	2200			Support Services-Instruction				
26204	2200	53330	0000	Professional Development	1,234	0.00	6,500	0.00
26204	2200	56118	0000	General Supplies and Materials	101	0.00	1,000	0.00
26204	2200			Total: Support Services-Instruction	1,335	0.00	7,500	0.00
26204	2300			Support Services-General Administration				
26204	2300	53713	0000	Indirect Costs – Program Administration	16,323	0.00	27,345	0.00
26204	2300			Total: Support Services-General Administration	16,323	0.00	27,345	0.00
26204	2000			Total: Support Services	17,658	0.00	34,845	0.00
26204				Total: Spaceport GRT Grant – Dona Ana County	1,202,692	3.30	1,253,398	3.30
26000				Total: Local Grants	1,350,029	4.30	1,432,808	3.30
27000				State Flow-through Grants				
27106				2010 GO Bonds Student Library Fund SB-1				
27106	2000			Support Services				
27106	2200			Support Services-Instruction				
27106	2200	56113	0000	Software	2,241	0.00	0	0.00
27106	2200	56114	0000	Library And Audio-Visual	2,241	0.00	0	0.00
27106	2200			Total: Support Services-Instruction	4,482	0.00	0	0.00
27106	2000			Total: Support Services	4,482	0.00	0	0.00
27106				Total: 2010 GO Bonds Student Library Fund SB-1	4,482	0.00	0	0.00
27107				2012 GO Bond Student Library SB-66				

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Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual	0	0.00	146,410	0.00
27107	2200			Total: Support Services-Instruction	0	0.00	146,410	0.00
27107	2000			Total: Support Services	0	0.00	146,410	0.00
27107				Total: 2012 GO Bond Student Library SB-66	0	0.00	146,410	0.00
27115				Robot Systems for Math Competitions (STB) HB-191				
27115	1000			Instruction				
27115	1000	57332	0000	Supply Assets (\$5,000 or less)	35,630	0.00	30,809	0.00
27115	1000			Total: Instruction	35,630	0.00	30,809	0.00
27115				Total: Robot Systems for Math Competitions (STB) HB-191	35,630	0.00	30,809	0.00
27155				Breakfast for Elementary Students				
27155	3000			Operation of Non-Instructional Services				
27155	3100			Food Services Operations				
27155	3100	56116	0000	Food	165,348	0.00	0	0.00
27155	3100			Total: Food Services Operations	165,348	0.00	0	0.00
27155	3000			Total: Operation of Non-Instructional Services	165,348	0.00	0	0.00
27155				Total: Breakfast for Elementary Students	165,348	0.00	0	0.00
27166				Kindergarten-Three Plus				
27166	1000			Instruction				
27166	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	182,241	0.00	516,614	0.00
27166	1000	51300	1412	Additional Compensation: Teachers- Special Education	36,487	0.00	67,871	0.00
27166	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	40,095	0.00	161,431	0.00
27166	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	160,353	0.00	197,772	0.00
27166	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	19,128	0.00	41,124	0.00
27166	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	11,936	0.00	53,701	0.00
27166	1000	52111	0000	Educational Retirement	49,338	0.00	0	0.00
27166	1000	52112	0000	ERA - Retiree Health	8,983	0.00	0	0.00
27166	1000	52210	0000	FICA Payments	27,657	0.00	0	0.00
27166	1000	52220	0000	Medicare Payments	6,469	0.00	0	0.00
27166	1000	52500	0000	Unemployment Compensation	128	0.00	0	0.00
27166	1000	52710	0000	Workers Compensation Premium	4,997	0.00	0	0.00
27166	1000	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
27166	1000	53330	0000	Professional Development	3,200	0.00	0	0.00
27166	1000	55915	0000	Other Contract Services	1,600	0.00	0	0.00
27166	1000	56113	0000	Software	23,798	0.00	0	0.00
27166	1000	56118	0000	General Supplies and Materials	15,717	0.00	572,347	0.00
27166	1000			Total: Instruction	592,128	0.00	1,610,860	0.00
27166	2000			Support Services				
27166	2100			Support Services-Students				
27166	2100	51300	1215	Additional Compensation: Registered Nurses	29,527	0.00	80,753	0.00
27166	2100	51300	1216	Additional Compensation: Health Assistants	2,636	0.00	0	0.00
27166	2100	52111	0000	Educational Retirement	3,545	0.00	0	0.00
27166	2100	52112	0000	ERA - Retiree Health	644	0.00	0	0.00
27166	2100	52210	0000	FICA Payments	1,990	0.00	0	0.00
27166	2100	52220	0000	Medicare Payments	465	0.00	0	0.00
27166	2100	52500	0000	Unemployment Compensation	10	0.00	0	0.00
27166	2100	52710	0000	Workers Compensation Premium	357	0.00	0	0.00
27166	2100			Total: Support Services-Students	39,174	0.00	80,753	0.00
27166	2400			Support Services-School Administration				
27166	2400	51300	1112	Additional Compensation: Principals	28,513	0.00	67,911	0.00
27166	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	7,526	0.00	15,399	0.00
27166	2400	52111	0000	Educational Retirement	4,027	0.00	0	0.00
27166	2400	52112	0000	ERA - Retiree Health	721	0.00	0	0.00
27166	2400	52210	0000	FICA Payments	2,195	0.00	0	0.00
27166	2400	52220	0000	Medicare Payments	513	0.00	0	0.00
27166	2400	52500	0000	Unemployment Compensation	9	0.00	0	0.00
27166	2400	52710	0000	Workers Compensation Premium	400	0.00	0	0.00

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

Budget Name: Las Cruces 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27166	2400			Total: Support Services-School Administration	43,904	0.00	83,310	0.00
27166	2700			Student Transportation				
27166	2700	55112	0000	Transportation Contractors	65,755	0.00	180,000	0.00
27166	2700			Total: Student Transportation	65,755	0.00	180,000	0.00
27166	2000			Total: Support Services	148,833	0.00	344,063	0.00
27166				Total: Kindergarten-Three Plus	740,961	0.00	1,954,923	0.00
27171				2010 GOB Instructional Materials				
27171	1000			Instruction				
27171	1000	56112	0000	Other Textbooks	172,421	0.00	115,750	0.00
27171	1000	56113	0000	Software	15,627	0.00	10,063	0.00
27171	1000			Total: Instruction	188,048	0.00	125,813	0.00
27171				Total: 2010 GOB Instructional Materials	188,048	0.00	125,813	0.00
27000				Total: State Flow-through Grants	1,134,469	0.00	2,257,955	0.00
28000				State Direct Grants				
28160				Regn Alliance Science/Engr/Math NMSU				
28160	1000			Instruction				
28160	1000	56118	0000	General Supplies and Materials	0	0.00	5,861	0.00
28160	1000			Total: Instruction	0	0.00	5,861	0.00
28160				Total: Regn Alliance Science/Engr/Math NMSU	0	0.00	5,861	0.00
28167				Parents as Teachers DOH/PHD				
28167	2000			Support Services				
28167	2100			Support Services-Students				
28167	2100	56118	0000	General Supplies and Materials	0	0.00	181	0.00
28167	2100			Total: Support Services-Students	0	0.00	181	0.00
28167	2000			Total: Support Services	0	0.00	181	0.00
28167				Total: Parents as Teachers DOH/PHD	0	0.00	181	0.00
28189				GRADS - Child Care				
28189	1000			Instruction				
28189	1000	56118	0000	General Supplies and Materials	20,725	0.00	0	0.00
28189	1000			Total: Instruction	20,725	0.00	0	0.00
28189				Total: GRADS - Child Care	20,725	0.00	0	0.00
28190				GRADS - Instruction				
28190	1000			Instruction				
28190	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	5,625	0.14	0	0.14
28190	1000	51100	1610	Salaries Expense: Substitutes Professional Development	826	0.00	0	0.00
28190	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	852	0.00	0	0.00
28190	1000	51300	1414	Additional Compensation: Teachers-Preschool (exclude Special Ed)	56	0.00	0	0.00
28190	1000	52111	0000	Educational Retirement	618	0.00	0	0.00
28190	1000	52112	0000	ERA - Retiree Health	116	0.00	0	0.00
28190	1000	52210	0000	FICA Payments	454	0.00	0	0.00
28190	1000	52220	0000	Medicare Payments	106	0.00	0	0.00
28190	1000	52312	0000	Life	8	0.00	0	0.00
28190	1000	52313	0000	Dental	39	0.00	0	0.00
28190	1000	52314	0000	Vision	7	0.00	0	0.00
28190	1000	52500	0000	Unemployment Compensation	2	0.00	0	0.00
28190	1000	52710	0000	Workers Compensation Premium	81	0.00	0	0.00
28190	1000	52720	0000	Workers Compensation Employer's Fee	4	0.00	0	0.00
28190	1000	53330	0000	Professional Development	96	0.00	0	0.00
28190	1000	53711	0000	Other Charges	45	0.00	0	0.00
28190	1000	55817	0000	Student Travel	6,680	0.00	0	0.00
28190	1000	55915	0000	Other Contract Services	630	0.00	0	0.00
28190	1000	56113	0000	Software	1,810	0.00	0	0.00
28190	1000	56118	0000	General Supplies and Materials	29,965	0.00	0	0.00
28190	1000	57332	0000	Supply Assets (\$5,000 or less)	37,895	0.00	0	0.00
28190	1000			Total: Instruction	85,915	0.14	0	0.14
28190				Total: GRADS - Instruction	85,915	0.14	0	0.14
28199				Safe Routes to School - DOH				
28199	2000			Support Services				

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28199	2100			Support Services-Students				
28199	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	600	0.00	0	0.00
28199	2100	52210	0000	FICA Payments	37	0.00	0	0.00
28199	2100	52220	0000	Medicare Payments	9	0.00	0	0.00
28199	2100	52710	0000	Workers Compensation Premium	7	0.00	0	0.00
28199	2100	56118	0000	General Supplies and Materials	12	0.00	0	0.00
28199	2100			Total: Support Services-Students	665	0.00	0	0.00
28199	2000			Total: Support Services	665	0.00	0	0.00
28199				Total: Safe Routes to School - DOH	665	0.00	0	0.00
28000				Total: State Direct Grants	107,305	0.14	6,042	0.14
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	14,605	0.00	0	0.00
29102	1000	51300	1412	Additional Compensation: Teachers- Special Education	5,552	0.00	0	0.00
29102	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	1,313	0.00	0	0.00
29102	1000	51300	1621	Additional Compensation: Summer School/After School	10,263	0.00	0	0.00
29102	1000	52111	0000	Educational Retirement	2,327	0.00	0	0.00
29102	1000	52112	0000	ERA - Retiree Health	394	0.00	0	0.00
29102	1000	52210	0000	FICA Payments	1,225	0.00	0	0.00
29102	1000	52220	0000	Medicare Payments	285	0.00	0	0.00
29102	1000	52500	0000	Unemployment Compensation	10	0.00	0	0.00
29102	1000	52710	0000	Workers Compensation Premium	220	0.00	0	0.00
29102	1000	53330	0000	Professional Development	2,480	0.00	2,500	0.00
29102	1000	56113	0000	Software	1,496	0.00	12,529	0.00
29102	1000	56118	0000	General Supplies and Materials	5,084	0.00	41,068	0.00
29102	1000	57332	0000	Supply Assets (\$5,000 or less)	1,293	0.00	0	0.00
29102	1000			Total: Instruction	46,547	0.00	56,097	0.00
29102	2000			Support Services				
29102	2200			Support Services-Instruction				
29102	2200	51300	1212	Additional Compensation: Library/Media Specialists	600	0.00	0	0.00
29102	2200	52111	0000	Educational Retirement	65	0.00	0	0.00
29102	2200	52112	0000	ERA - Retiree Health	12	0.00	0	0.00
29102	2200	52210	0000	FICA Payments	37	0.00	0	0.00
29102	2200	52220	0000	Medicare Payments	9	0.00	0	0.00
29102	2200	52710	0000	Workers Compensation Premium	7	0.00	0	0.00
29102	2200	53330	0000	Professional Development	0	0.00	2,000	0.00
29102	2200	56118	0000	General Supplies and Materials	456	0.00	2,487	0.00
29102	2200	57332	0000	Supply Assets (\$5,000 or less)	289	0.00	0	0.00
29102	2200			Total: Support Services-Instruction	1,475	0.00	4,487	0.00
29102	2400			Support Services-School Administration				
29102	2400	53330	0000	Professional Development	0	0.00	1,500	0.00
29102	2400			Total: Support Services-School Administration	0	0.00	1,500	0.00
29102	2500			Central Services				
29102	2500	51300	1511	Additional Compensation: Data Processing	8,018	0.00	10,800	0.00
29102	2500	52111	0000	Educational Retirement	440	0.00	1,501	0.00
29102	2500	52112	0000	ERA - Retiree Health	67	0.00	216	0.00
29102	2500	52210	0000	FICA Payments	497	0.00	670	0.00
29102	2500	52220	0000	Medicare Payments	116	0.00	157	0.00
29102	2500	52500	0000	Unemployment Compensation	17	0.00	40	0.00
29102	2500	52710	0000	Workers Compensation Premium	87	0.00	120	0.00
29102	2500	52720	0000	Workers Compensation Employer's Fee	1	0.00	9	0.00
29102	2500			Total: Central Services	9,243	0.00	13,513	0.00
29102	2000			Total: Support Services	10,718	0.00	19,500	0.00
29102				Total: Private Dir Grants (Categorical)	57,265	0.00	75,597	0.00
29130				School Based Health Center				
29130	2000			Support Services				
29130	2100			Support Services-Students				

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FD	FN	OBJ	JOB	Description				
29130	2100	55915	0000	Other Contract Services	0	0.00	97,862	0.00
29130	2100			Total: Support Services-Students	0	0.00	97,862	0.00
29130	2000			Total: Support Services	0	0.00	97,862	0.00
29130				Total: School Based Health Center	0	0.00	97,862	0.00
29000				Total: Combined State/Local Grants	57,265	0.00	173,459	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	36,625	0.00	100,000	0.00
31100	4000	54500	0000	Construction Services	9,665,565	0.00	19,550,000	0.00
31100	4000	57111	0000	Land	0	0.00	1,500,000	0.00
31100	4000	57112	0000	Land Improvements	3,282,178	0.00	500,000	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	591,256	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	90,118	0.00	0	0.00
31100	4000			Total: Capital Outlay	13,074,486	0.00	22,241,256	0.00
31100				Total: Bond Building	13,074,486	0.00	22,241,256	0.00
31300				Special Capital Outlay-Local				
31300	4000			Capital Outlay				
31300	4000	54500	0000	Construction Services	148,127	0.00	500,000	0.00
31300	4000	57332	0000	Supply Assets (\$5,000 or less)	13,122	0.00	68,945	0.00
31300	4000			Total: Capital Outlay	161,249	0.00	568,945	0.00
31300				Total: Special Capital Outlay-Local	161,249	0.00	568,945	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54500	0000	Construction Services	119,119	0.00	0	0.00
31400	4000	57112	0000	Land Improvements	0	0.00	310,000	0.00
31400	4000			Total: Capital Outlay	119,119	0.00	310,000	0.00
31400				Total: Special Capital Outlay-State	119,119	0.00	310,000	0.00
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	90,000	0.00	100,000	0.00
31600	2300			Total: Support Services-General Administration	90,000	0.00	100,000	0.00
31600	2000			Total: Support Services	90,000	0.00	100,000	0.00
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	620,818	0.00	0	0.00
31600	4000	54640	0000	Rental - Lease To Purchase	1,585,576	0.00	2,200,000	0.00
31600	4000	57112	0000	Land Improvements	139,950	0.00	0	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	291,402	0.00	772,361	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	4,800,969	0.00	11,074,122	0.00
31600	4000			Total: Capital Outlay	7,438,715	0.00	14,046,483	0.00
31600				Total: Capital Improvements HB-33	7,528,715	0.00	14,146,483	0.00
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300			Support Services-General Administration				
31700	2300	53712	0000	County Tax Collection Costs	46,885	0.00	80,000	0.00
31700	2300			Total: Support Services-General Administration	46,885	0.00	80,000	0.00
31700	2000			Total: Support Services	46,885	0.00	80,000	0.00
31700	4000			Capital Outlay				
31700	4000	53330	0000	Professional Development	2,140	0.00	5,000	0.00
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	3,367,192	0.00	3,481,338	0.00
31700	4000	54500	0000	Construction Services	1,905,880	0.00	1,495,000	0.00
31700	4000	54640	0000	Rental - Lease To Purchase	289,763	0.00	300,000	0.00
31700	4000	56113	0000	Software	707,622	0.00	642,000	0.00
31700	4000	56118	0000	General Supplies and Materials	1,231,232	0.00	1,860,694	0.00
31700	4000	57112	0000	Land Improvements	379,597	0.00	600,000	0.00
31700	4000	57311	0000	Vehicles General	481,911	0.00	0	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	579,140	0.00	1,646,000	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	2,352,804	0.00	2,545,431	0.00

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Budget Name: Las Cruces 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31700	4000			Total: Capital Outlay	11,297,281	0.00	12,575,463	0.00
31700				Total: Capital Improvements SB-9	11,344,166	0.00	12,655,463	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	132,959	0.00	137,000	0.00
41000	2300			Total: Support Services-General Administration	132,959	0.00	137,000	0.00
41000	2000			Total: Support Services	132,959	0.00	137,000	0.00
41000	5000			Debt Service				
41000	5000	53414	0000	Other Services	1,605	0.00	0	0.00
41000	5000	58214	0000	Debt Service Reserve	0	0.00	13,028,043	0.00
41000	5000	58311	0000	Bond Principal Payment	10,370,000	0.00	9,915,000	0.00
41000	5000	58322	0000	Bond Interest Payment	4,007,445	0.00	3,699,420	0.00
41000	5000			Total: Debt Service	14,379,050	0.00	26,642,463	0.00
41000				Total: Debt Services	14,512,009	0.00	26,779,463	0.00
				Total: Expenditure	262,045,695	3348.93	309,836,820	3388.23