

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

Budget Name: Las Cruces 2014-2015

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	41,827,950	929.07	44,559,092	952.82
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	12,859,031	271.85	13,493,463	289.03
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	4,185,957	96.78	4,364,679	96.80
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	1,219,844	24.03	1,266,536	25.03
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	6,978,134	150.62	7,407,963	161.64
11000	1000	51100	1422 Salaries Expense: Teachers Special Education - Gifted	2,592,352	50.93	2,623,366	51.93
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	136,607	0.00	303,750	0.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	1,285,444	0.00	1,250,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	81,380	0.00	160,860	0.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	1,134,920	66.50	1,258,227	70.50
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	3,124,992	188.50	3,375,470	196.50
11000	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	1,290,680	82.00	1,396,734	84.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	415,418	0.00	684,049	1.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	92,745	0.00	93,848	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	66,834	0.00	73,969	0.00
11000	1000	51300	1414 Additional Compensation: Teachers-Preschool (exclude Special Ed)	4,709	0.00	600	0.00
11000	1000	51300	1415 Additional Compensation: Teachers-Vocational and Technical	15,573	0.00	16,862	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	234,539	0.00	236,586	0.00
11000	1000	51300	1422 Additional Compensation: Teachers Special Education - Gifted	7,392	0.00	11,998	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	553,171	0.00	521,650	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	18,062	0.00	10,000	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	76,977	0.00	73,688	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	22,548	0.00	48,269	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	8,223	0.00	10,397	0.00
11000	1000	51300	1713 Additional Compensation: Instructional Assistants-Early Childhood Education	375	0.00	367	0.00
11000	1000	52111	0000 Educational Retirement	10,422,337	0.00	10,916,853	0.00
11000	1000	52112	0000 ERA - Retiree Health	1,558,444	0.00	1,545,798	0.00
11000	1000	52210	0000 FICA Payments	4,509,168	0.00	4,505,312	0.00
11000	1000	52220	0000 Medicare Payments	1,054,557	0.00	1,052,888	0.00
11000	1000	52311	0000 Health and Medical Premiums	9,501,315	0.00	9,189,590	0.00
11000	1000	52312	0000 Life	108,341	0.00	101,219	0.00
11000	1000	52313	0000 Dental	619,542	0.00	588,469	0.00
11000	1000	52314	0000 Vision	112,420	0.00	106,902	0.00
11000	1000	52315	0000 Disability	121,696	0.00	115,997	0.00
11000	1000	52316	0000 Other Insurance	0	0.00	11,160	0.00
11000	1000	52500	0000 Unemployment Compensation	26,911	0.00	2,000	0.00
11000	1000	52710	0000 Workers Compensation Premium	1,457,434	0.00	862,693	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	19,164	0.00	17,347	0.00
11000	1000	53330	0000 Professional Development	79,608	0.00	354,265	0.00
11000	1000	53414	0000 Other Services	0	0.00	18,000	0.00
11000	1000	53711	0000 Other Charges	43,326	0.00	43,501	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	100,655	0.00	115,491	0.00
11000	1000	54620	0000 Rental - Equipment and Vehicles	3,496	0.00	4,500	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	2,647	0.00	4,200	0.00
11000	1000	55817	0000 Student Travel	708,079	0.00	876,084	0.00
11000	1000	55818	0000 Other Travel - Non-Employees	434	0.00	375	0.00
11000	1000	55819	0000 Employee Travel - Teachers	18,553	0.00	34,999	0.00
11000	1000	55914	0000 Contracts - Interagency	76,388	0.00	128,030	0.00
11000	1000	55915	0000 Other Contract Services	154,308	0.00	183,312	0.00
11000	1000	56112	0000 Other Textbooks	234,398	0.00	453,775	0.00
11000	1000	56113	0000 Software	236,770	0.00	343,164	0.00
11000	1000	56118	0000 General Supplies and Materials	1,655,863	0.00	2,063,633	0.00
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	0	0.00	9,000	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	527,922	0.00	494,109	0.00
11000	1000		Total: Instruction	111,587,633	1860.28	117,385,089	1929.25

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11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	256,564	3.50	253,476	3.50
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	4,066,152	80.00	4,156,083	80.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	1,064,781	21.80	1,064,364	22.80
11000	2100	51100	1216 Salaries Expense: Health Assistants	895	3.00	0	0.00
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	25,359	1.00	25,962	1.00
11000	2100	51100	1218 Salaries Expense: School/Student Support	15,076	1.00	15,889	1.00
11000	2100	51100	1311 Salaries Expense: Diagnosticians	1,300,384	24.75	1,366,134	24.75
11000	2100	51100	1312 Salaries Expense: Speech Therapists	2,550,483	48.90	2,689,993	51.05
11000	2100	51100	1313 Salaries Expense: Occupational Therapists	620,794	9.50	622,859	10.50
11000	2100	51100	1314 Salaries Expense: Physical/Recreational Therapists	452,305	7.60	464,597	7.60
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	944,438	15.91	951,452	15.70
11000	2100	51100	1316 Salaries Expense: Audiologists	51,159	1.00	52,384	1.00
11000	2100	51100	1317 Salaries Expense: Interpreters	270,346	6.00	293,173	7.00
11000	2100	51100	1511 Salaries Expense: Data Processing	32,947	1.00	33,749	1.00
11000	2100	51100	1611 Salaries Expense: Substitutes-Sick Leave	4,328	0.00	0	0.00
11000	2100	51100	1612 Salaries Expense: Substitutes-Other Leave	2,491	0.00	0	0.00
11000	2100	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	594	0.00	581	0.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	40,494	0.00	33,042	0.00
11000	2100	51300	1215 Additional Compensation: Registered Nurses	4,380	0.00	5,011	0.00
11000	2100	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	400	0.00
11000	2100	51300	1311 Additional Compensation: Diagnosticians	18,550	0.00	20,647	0.00
11000	2100	51300	1312 Additional Compensation: Speech Therapists	32,784	0.00	37,600	0.00
11000	2100	51300	1313 Additional Compensation: Occupational Therapists	1,947	0.00	1,499	0.00
11000	2100	51300	1315 Additional Compensation: Psychologists/Counselors	3,000	0.00	2,934	0.00
11000	2100	51300	1317 Additional Compensation: Interpreters	9,015	0.00	8,868	0.00
11000	2100	52111	0000 Educational Retirement	1,635,122	0.00	1,725,113	0.00
11000	2100	52112	0000 ERA - Retiree Health	237,996	0.00	237,387	0.00
11000	2100	52210	0000 FICA Payments	688,943	0.00	686,182	0.00
11000	2100	52220	0000 Medicare Payments	161,123	0.00	160,477	0.00
11000	2100	52311	0000 Health and Medical Premiums	1,105,909	0.00	1,104,038	0.00
11000	2100	52312	0000 Life	13,064	0.00	12,470	0.00
11000	2100	52313	0000 Dental	76,707	0.00	74,732	0.00
11000	2100	52314	0000 Vision	13,122	0.00	12,633	0.00
11000	2100	52315	0000 Disability	24,527	0.00	23,710	0.00
11000	2100	52500	0000 Unemployment Compensation	3,784	0.00	0	0.00
11000	2100	52710	0000 Workers Compensation Premium	132,680	0.00	132,134	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	2,123	0.00	2,066	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	175,000	0.00	175,770	0.00
11000	2100	53214	0000 Therapists - Contracted	0	0.00	35,340	0.00
11000	2100	53330	0000 Professional Development	3,142	0.00	7,820	0.00
11000	2100	53711	0000 Other Charges	0	0.00	100	0.00
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	1,174	0.00	1,000	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	65,212	0.00	74,238	0.00
11000	2100	55914	0000 Contracts - Interagency	760	0.00	1,300	0.00
11000	2100	55915	0000 Other Contract Services	3,220	0.00	3,500	0.00
11000	2100	56113	0000 Software	12	0.00	25,600	0.00
11000	2100	56118	0000 General Supplies and Materials	59,004	0.00	100,786	0.00
11000	2100	57332	0000 Supply Assets (\$5,000 or less)	13,544	0.00	19,517	0.00
11000	2100		Total: Support Services-Students	16,185,434	224.96	16,716,610	226.90
11000	2200		Support Services-Instruction				
11000	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	1,085,207	15.65	1,166,595	16.65
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	567,139	12.00	600,493	12.00
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	519,192	31.52	530,537	32.02
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	450,650	15.13	468,993	15.13
11000	2200	51100	1511 Salaries Expense: Data Processing	864,299	17.50	962,281	20.50
11000	2200	51100	1611 Salaries Expense: Substitutes-Sick Leave	11,531	0.00	0	0.00

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11000	2200	51100	1612	Salaries Expense: Substitutes-Other Leave	288	0.00	0	0.00
11000	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	67,859	0.00	75,606	0.00
11000	2200	51300	1212	Additional Compensation: Library/Media Specialists	8,005	0.00	1,962	0.00
11000	2200	51300	1213	Additional Compensation: Library/Media Assistants	5,958	0.00	3,640	0.00
11000	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	21,252	0.00	37,467	0.00
11000	2200	51300	1511	Additional Compensation: Data Processing	1,655	0.00	2,758	0.00
11000	2200	52111	0000	Educational Retirement	485,757	0.00	528,600	0.00
11000	2200	52112	0000	ERA - Retiree Health	71,667	0.00	74,528	0.00
11000	2200	52210	0000	FICA Payments	209,241	0.00	216,469	0.00
11000	2200	52220	0000	Medicare Payments	48,935	0.00	50,632	0.00
11000	2200	52311	0000	Health and Medical Premiums	443,398	0.00	445,901	0.00
11000	2200	52312	0000	Life	5,393	0.00	5,332	0.00
11000	2200	52313	0000	Dental	28,634	0.00	28,453	0.00
11000	2200	52314	0000	Vision	5,425	0.00	5,354	0.00
11000	2200	52315	0000	Disability	6,224	0.00	6,335	0.00
11000	2200	52500	0000	Unemployment Compensation	1,300	0.00	0	0.00
11000	2200	52710	0000	Workers Compensation Premium	40,581	0.00	41,922	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	902	0.00	880	0.00
11000	2200	53330	0000	Professional Development	19,381	0.00	49,037	0.00
11000	2200	53711	0000	Other Charges	0	0.00	930	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	99,494	0.00	15,650	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers	10,180	0.00	12,595	0.00
11000	2200	55818	0000	Other Travel - Non-Employees	12,862	0.00	0	0.00
11000	2200	55914	0000	Contracts - Interagency	62,222	0.00	109,895	0.00
11000	2200	55915	0000	Other Contract Services	291,584	0.00	144,700	0.00
11000	2200	56113	0000	Software	256,031	0.00	1,178,544	0.00
11000	2200	56114	0000	Library And Audio-Visual	308,007	0.00	143,354	0.00
11000	2200	56118	0000	General Supplies and Materials	685,312	0.00	339,919	0.00
11000	2200	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	8,500	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	50,927	0.00	71,852	0.00
11000	2200			Total: Support Services-Instruction	6,746,492	91.80	7,329,714	96.30
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	168,050	1.00	170,783	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	410,758	4.00	429,030	4.00
11000	2300	51100	1114	Salaries Expense: Administrative Assistants	30,349	1.25	98,829	1.25
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	182,298	3.00	227,871	6.00
11000	2300	51300	1111	Additional Compensation: Superintendent	2,556	0.00	3,875	0.00
11000	2300	51300	1113	Additional Compensation: Administrative Associates	12,331	0.00	8,156	0.00
11000	2300	51300	1114	Additional Compensation: Administrative Assistants	39,217	0.00	3,011	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	37,896	0.00	10,000	0.00
11000	2300	52111	0000	Educational Retirement	145,518	0.00	156,821	0.00
11000	2300	52112	0000	ERA - Retiree Health	17,054	0.00	18,127	0.00
11000	2300	52210	0000	FICA Payments	50,617	0.00	56,683	0.00
11000	2300	52220	0000	Medicare Payments	12,812	0.00	13,258	0.00
11000	2300	52311	0000	Health and Medical Premiums	35,422	0.00	44,159	0.00
11000	2300	52312	0000	Life	570	0.00	674	0.00
11000	2300	52313	0000	Dental	2,701	0.00	3,382	0.00
11000	2300	52314	0000	Vision	540	0.00	687	0.00
11000	2300	52315	0000	Disability	927	0.00	1,055	0.00
11000	2300	52500	0000	Unemployment Compensation	379	0.00	0	0.00
11000	2300	52710	0000	Workers Compensation Premium	9,963	0.00	10,435	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	116	0.00	110	0.00
11000	2300	53330	0000	Professional Development	23,340	0.00	32,265	0.00
11000	2300	53411	0000	Auditing	67,165	0.00	80,000	0.00
11000	2300	53412	0000	Bond/Board Elections	30,627	0.00	30,000	0.00
11000	2300	53413	0000	Legal	309,016	0.00	325,500	0.00
11000	2300	53414	0000	Other Services	269	0.00	3,720	0.00
11000	2300	53711	0000	Other Charges	46,906	0.00	35,930	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	53712	0000	County Tax Collection Costs	11,000	0.00	18,600	0.00
11000	2300	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	12,180	0.00	7,200	0.00
11000	2300	54610	0000	Rental - Land and Buildings	0	0.00	1,395	0.00
11000	2300	54620	0000	Rental - Equipment and Vehicles	0	0.00	1,200	0.00
11000	2300	55400	0000	Advertising	4,192	0.00	20,500	0.00
11000	2300	55811	0000	Board Travel	3,307	0.00	10,000	0.00
11000	2300	55812	0000	Board Training	1,655	0.00	6,000	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	21,524	0.00	18,460	0.00
11000	2300	55914	0000	Contracts - Interagency	11,171	0.00	18,600	0.00
11000	2300	55915	0000	Other Contract Services	166,417	0.00	177,400	0.00
11000	2300	56113	0000	Software	12	0.00	3,365	0.00
11000	2300	56115	0000	Board Expenses	1,122	0.00	21,000	0.00
11000	2300	56118	0000	General Supplies and Materials	43,679	0.00	31,775	0.00
11000	2300	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	11,150	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	12,147	0.00	41,376	0.00
11000	2300			Total: Support Services-General Administration	1,925,803	9.25	2,152,382	12.25
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	6,700,595	91.89	7,338,210	100.29
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	1,926,312	106.50	2,087,149	106.50
11000	2400	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	81	0.00	0	0.00
11000	2400	51300	1112	Additional Compensation: Principals	28,583	0.00	19,867	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	6,717	0.00	6,155	0.00
11000	2400	52111	0000	Educational Retirement	1,159,339	0.00	1,305,611	0.00
11000	2400	52112	0000	ERA - Retiree Health	175,478	0.00	187,171	0.00
11000	2400	52210	0000	FICA Payments	505,168	0.00	541,975	0.00
11000	2400	52220	0000	Medicare Payments	118,147	0.00	126,757	0.00
11000	2400	52311	0000	Health and Medical Premiums	973,503	0.00	1,019,385	0.00
11000	2400	52312	0000	Life	11,315	0.00	11,272	0.00
11000	2400	52313	0000	Dental	67,595	0.00	68,819	0.00
11000	2400	52314	0000	Vision	12,742	0.00	12,998	0.00
11000	2400	52315	0000	Disability	15,697	0.00	16,004	0.00
11000	2400	52500	0000	Unemployment Compensation	2,770	0.00	0	0.00
11000	2400	52710	0000	Workers Compensation Premium	97,644	0.00	104,895	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	1,808	0.00	1,833	0.00
11000	2400	53330	0000	Professional Development	9,970	0.00	98,350	0.00
11000	2400	53711	0000	Other Charges	3,559	0.00	26,853	0.00
11000	2400	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,540	0.00	7,704	0.00
11000	2400	54620	0000	Rental - Equipment and Vehicles	0	0.00	150	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	5,396	0.00	13,555	0.00
11000	2400	55914	0000	Contracts - Interagency	43,075	0.00	1,657	0.00
11000	2400	55915	0000	Other Contract Services	8,826	0.00	20,100	0.00
11000	2400	56113	0000	Software	5,674	0.00	4,921	0.00
11000	2400	56118	0000	General Supplies and Materials	106,655	0.00	187,474	0.00
11000	2400	57332	0000	Supply Assets (\$5,000 or less)	76,839	0.00	95,838	0.00
11000	2400			Total: Support Services-School Administration	12,073,028	198.39	13,304,703	206.79
11000	2500			Central Services				
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	494,942	6.00	515,239	6.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	159,152	2.00	114,554	1.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	418,684	14.50	454,807	16.50
11000	2500	51100	1220	Salaries Expense: Business Office Support	924,107	23.00	974,669	23.00
11000	2500	51100	1511	Salaries Expense: Data Processing	838,536	15.00	1,123,794	19.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	349,344	12.00	366,565	12.00
11000	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	8,837	0.00	14,000	0.00
11000	2500	51200	1220	Overtime Expense: Business Office Support	1,254	0.00	5,000	0.00
11000	2500	51200	1616	Overtime Expense: Warehouse/Delivery	14,117	0.00	9,300	0.00
11000	2500	51300	1114	Additional Compensation: Administrative Assistants	8,000	0.00	8,000	0.00
11000	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	17,218	0.00	375	0.00
11000	2500	51300	1220	Additional Compensation: Business Office Support	2,475	0.00	375	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	51300	1511	Additional Compensation: Data Processing	1,287	0.00	908	0.00
11000	2500	51300	1616	Additional Compensation: Warehouse/Delivery	16,523	0.00	1,826	0.00
11000	2500	52111	0000	Educational Retirement	432,235	0.00	496,336	0.00
11000	2500	52112	0000	ERA - Retiree Health	65,309	0.00	69,780	0.00
11000	2500	52210	0000	FICA Payments	187,901	0.00	204,706	0.00
11000	2500	52220	0000	Medicare Payments	43,944	0.00	46,617	0.00
11000	2500	52311	0000	Health and Medical Premiums	348,378	0.00	376,567	0.00
11000	2500	52312	0000	Life	4,067	0.00	4,117	0.00
11000	2500	52313	0000	Dental	24,283	0.00	24,890	0.00
11000	2500	52314	0000	Vision	4,330	0.00	4,491	0.00
11000	2500	52315	0000	Disability	8,502	0.00	8,732	0.00
11000	2500	52500	0000	Unemployment Compensation	1,149	0.00	1	0.00
11000	2500	52710	0000	Workers Compensation Premium	36,707	0.00	38,930	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	676	0.00	660	0.00
11000	2500	53330	0000	Professional Development	21,159	0.00	35,925	0.00
11000	2500	53414	0000	Other Services	0	0.00	5,000	0.00
11000	2500	53711	0000	Other Charges	56,823	0.00	89,370	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	121,673	0.00	149,050	0.00
11000	2500	54610	0000	Rental - Land and Buildings	1,447	0.00	1,200	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	2,466	0.00	2,075	0.00
11000	2500	55400	0000	Advertising	6,254	0.00	24,000	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	6,024	0.00	16,130	0.00
11000	2500	55914	0000	Contracts - Interagency	12,234	0.00	25,000	0.00
11000	2500	55915	0000	Other Contract Services	50,595	0.00	119,120	0.00
11000	2500	56113	0000	Software	21,776	0.00	49,095	0.00
11000	2500	56118	0000	General Supplies and Materials	89,752	0.00	210,185	0.00
11000	2500	57331	0000	Fixed Assets (more than \$5,000)	10,695	0.00	18,850	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	53,922	0.00	72,650	0.00
11000	2500			Total: Central Services	4,866,777	72.50	5,682,889	77.50
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	434,946	6.00	450,285	6.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	141,550	6.00	173,722	6.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	14,487	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	1,827,891	66.00	1,907,763	69.00
11000	2600	51100	1615	Salaries Expense: Custodial	3,862,222	174.82	3,991,923	183.82
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	447,385	26.50	474,470	29.50
11000	2600	51200	1614	Overtime Expense: Maintenance	22,422	0.00	46,000	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	22,827	0.00	46,000	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk Guards	2,160	0.00	0	0.00
11000	2600	51300	1114	Additional Compensation: Administrative Assistants	61	0.00	208	0.00
11000	2600	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	10,585	0.00	0	0.00
11000	2600	51300	1219	Additional Compensation: Duty Personnel	207,254	0.00	308,812	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	64,048	0.00	99,831	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	8,404	0.00	38,504	0.00
11000	2600	51300	1623	Additional Compensation: Crosswalk Guards	1,912	0.00	1,997	0.00
11000	2600	52111	0000	Educational Retirement	910,441	0.00	1,029,297	0.00
11000	2600	52112	0000	ERA - Retiree Health	135,778	0.00	145,890	0.00
11000	2600	52210	0000	FICA Payments	407,661	0.00	415,325	0.00
11000	2600	52220	0000	Medicare Payments	95,354	0.00	97,123	0.00
11000	2600	52311	0000	Health and Medical Premiums	1,137,564	0.00	1,179,653	0.00
11000	2600	52312	0000	Life	16,266	0.00	15,645	0.00
11000	2600	52313	0000	Dental	66,649	0.00	66,541	0.00
11000	2600	52314	0000	Vision	13,536	0.00	13,380	0.00
11000	2600	52315	0000	Disability	13,792	0.00	13,650	0.00
11000	2600	52500	0000	Unemployment Compensation	2,711	0.00	1,175	0.00
11000	2600	52710	0000	Workers Compensation Premium	79,730	0.00	81,826	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	3,480	0.00	2,542	0.00
11000	2600	53330	0000	Professional Development	10,769	0.00	17,000	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	53711	0000	Other Charges	17,190	0.00	28,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	8,390	0.00	26,200	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	2,000	0.00	41,200	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	38,093	0.00	49,855	0.00
11000	2600	54411	0000	Electricity	3,806,781	0.00	4,546,327	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	288,866	0.00	452,972	0.00
11000	2600	54415	0000	Water/Sewage	930,934	0.00	1,063,130	0.00
11000	2600	54416	0000	Communication Services	878,512	0.00	1,099,845	0.00
11000	2600	54610	0000	Rental - Land and Buildings	160	0.00	0	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	5,982	0.00	11,800	0.00
11000	2600	55200	0000	Property/Liability Insurance	3,018,610	0.00	3,443,800	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	96	0.00	15,100	0.00
11000	2600	55914	0000	Contracts - Interagency	499,000	0.00	556,874	0.00
11000	2600	55915	0000	Other Contract Services	641,826	0.00	708,837	0.00
11000	2600	56113	0000	Software	34,597	0.00	35,000	0.00
11000	2600	56118	0000	General Supplies and Materials	142,139	0.00	313,920	0.00
11000	2600	56211	0000	Gasoline	242,998	0.00	239,300	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	13,842	0.00	26,700	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	82,526	0.00	38,700	0.00
11000	2600			Total: Operation & Maintenance of Plant	20,614,427	279.32	23,316,122	294.32
11000	2700			Student Transportation				
11000	2700	51100	1114	Salaries Expense: Administrative Assistants	86,094	1.00	87,494	1.00
11000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	23,588	1.00	26,291	1.00
11000	2700	51300	1114	Additional Compensation: Administrative Assistants	962	0.00	3,825	0.00
11000	2700	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	17,588	0.00	0	0.00
11000	2700	52111	0000	Educational Retirement	15,763	0.00	15,816	0.00
11000	2700	52112	0000	ERA - Retiree Health	2,398	0.00	2,276	0.00
11000	2700	52210	0000	FICA Payments	7,308	0.00	6,423	0.00
11000	2700	52220	0000	Medicare Payments	1,709	0.00	1,502	0.00
11000	2700	52311	0000	Health and Medical Premiums	16,197	0.00	15,542	0.00
11000	2700	52312	0000	Life	112	0.00	112	0.00
11000	2700	52313	0000	Dental	849	0.00	746	0.00
11000	2700	52314	0000	Vision	165	0.00	152	0.00
11000	2700	52315	0000	Disability	389	0.00	393	0.00
11000	2700	52500	0000	Unemployment Compensation	70	0.00	0	0.00
11000	2700	52710	0000	Workers Compensation Premium	1,439	0.00	1,263	0.00
11000	2700	52720	0000	Workers Compensation Employer's Fee	30	0.00	18	0.00
11000	2700	53330	0000	Professional Development	405	0.00	930	0.00
11000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	13,864	0.00	10,044	0.00
11000	2700	54313	0000	Maintenance & Repair - Vehicles	0	0.00	930	0.00
11000	2700	55111	0000	Transportation Per-Capita Feeders	861	0.00	0	0.00
11000	2700	55112	0000	Transportation Contractors	987,300	0.00	600,279	0.00
11000	2700	55200	0000	Property/Liability Insurance	0	0.00	181,182	0.00
11000	2700	55813	0000	Employee Travel - Non-Teachers	507	0.00	1,395	0.00
11000	2700	55915	0000	Other Contract Services	5,713	0.00	12,741	0.00
11000	2700	56118	0000	General Supplies and Materials	3,642	0.00	2,325	0.00
11000	2700	56211	0000	Gasoline	4,000	0.00	3,720	0.00
11000	2700	57332	0000	Supply Assets (\$5,000 or less)	654	0.00	0	0.00
11000	2700			Total: Student Transportation	1,191,607	2.00	975,399	2.00
11000	2900			Other Support Services				
11000	2900	58211	0000	Tax Liability/Penalty	96	0.00	0	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	210,778	0.00
11000	2900	58219	0000	Payment for State Match – Medicaid	675,000	0.00	720,000	0.00
11000	2900			Total: Other Support Services	675,096	0.00	930,778	0.00
11000	2000			Total: Support Services	64,278,664	878.22	70,408,597	916.06
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1114	Salaries Expense: Administrative Assistants	86,094	1.00	87,494	1.00

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Expenditure Detail with Job Class

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	173,092	5.00	171,626	5.00
11000	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	3,872	0.00	0	0.00
11000	3100	52111	0000	Educational Retirement	34,518	0.00	36,092	0.00
11000	3100	52112	0000	ERA - Retiree Health	5,232	0.00	5,183	0.00
11000	3100	52210	0000	FICA Payments	15,412	0.00	15,144	0.00
11000	3100	52220	0000	Medicare Payments	3,605	0.00	3,542	0.00
11000	3100	52311	0000	Health and Medical Premiums	21,557	0.00	17,513	0.00
11000	3100	52312	0000	Life	335	0.00	259	0.00
11000	3100	52313	0000	Dental	1,293	0.00	906	0.00
11000	3100	52314	0000	Vision	339	0.00	250	0.00
11000	3100	52315	0000	Disability	670	0.00	565	0.00
11000	3100	52500	0000	Unemployment Compensation	94	0.00	0	0.00
11000	3100	52710	0000	Workers Compensation Premium	2,966	0.00	2,877	0.00
11000	3100	52720	0000	Workers Compensation Employer's Fee	55	0.00	41	0.00
11000	3100			Total: Food Services Operations	349,134	6.00	341,492	6.00
11000	3300			Community Services Operations				
11000	3300	51100	1619	Salaries Expense: Adult Education	42,368	1.00	44,349	1.00
11000	3300	51300	1619	Additional Compensation: Adult Education	330	0.00	1,000	0.00
11000	3300	52111	0000	Educational Retirement	5,684	0.00	6,165	0.00
11000	3300	52112	0000	ERA - Retiree Health	864	0.00	887	0.00
11000	3300	52210	0000	FICA Payments	2,689	0.00	2,750	0.00
11000	3300	52220	0000	Medicare Payments	628	0.00	643	0.00
11000	3300	52312	0000	Life	52	0.00	56	0.00
11000	3300	52500	0000	Unemployment Compensation	16	0.00	0	0.00
11000	3300	52710	0000	Workers Compensation Premium	482	0.00	492	0.00
11000	3300	52720	0000	Workers Compensation Employer's Fee	11	0.00	9	0.00
11000	3300	53215	0000	Psychologists/Counselors - Contracted	500	0.00	3,000	0.00
11000	3300	56118	0000	General Supplies and Materials	221	0.00	0	0.00
11000	3300			Total: Community Services Operations	53,845	1.00	59,351	1.00
11000	3000			Total: Operation of Non-Instructional Services	402,979	7.00	400,843	7.00
11000	4000			Capital Outlay				
11000	4000	57311	0000	Vehicles General	69,044	0.00	200,000	0.00
11000	4000			Total: Capital Outlay	69,044	0.00	200,000	0.00
11000				Total: Operational	176,338,320	2745.50	188,394,529	2852.31
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51300	1114	Additional Compensation: Administrative Assistants	3,198	0.00	0	0.00
13000	2700	52210	0000	FICA Payments	198	0.00	0	0.00
13000	2700	52220	0000	Medicare Payments	46	0.00	0	0.00
13000	2700	52500	0000	Unemployment Compensation	1	0.00	0	0.00
13000	2700	52710	0000	Workers Compensation Premium	36	0.00	0	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	2,653,517	0.00	433,752	0.00
13000	2700	55112	0000	Transportation Contractors	4,350,263	0.00	4,606,689	0.00
13000	2700	55200	0000	Property/Liability Insurance	204,618	0.00	0	0.00
13000	2700			Total: Student Transportation	7,211,879	0.00	5,040,441	0.00
13000	2000			Total: Support Services	7,211,879	0.00	5,040,441	0.00
13000				Total: Pupil Transportation	7,211,879	0.00	5,040,441	0.00
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	1,126,676	0.00	977,927	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	279,353	0.00	611,694	0.00
14000	1000			Total: Instruction	1,406,029	0.00	1,589,621	0.00
14000				Total: Total Instructional Materials Sub-Fund	1,406,029	0.00	1,589,621	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				

State of New Mexico
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Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	171,121	4.54	168,885	5.54
21000	3100	51100	1616 Salaries Expense: Warehouse/Delivery	27,504	1.00	28,336	1.00
21000	3100	51100	1617 Salaries Expense: Food Service	3,020,934	250.67	2,945,160	251.58
21000	3100	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	2,213	0.00	0	0.00
21000	3100	51200	1617 Overtime Expense: Food Service	2,311	0.00	0	0.00
21000	3100	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	2,601	0.00	1,125	0.00
21000	3100	51300	1616 Additional Compensation: Warehouse/Delivery	353	0.00	353	0.00
21000	3100	51300	1617 Additional Compensation: Food Service	146,285	0.00	18,329	0.00
21000	3100	52111	0000 Educational Retirement	417,810	0.00	391,384	0.00
21000	3100	52112	0000 ERA - Retiree Health	63,109	0.00	56,070	0.00
21000	3100	52210	0000 FICA Payments	189,745	0.00	155,584	0.00
21000	3100	52220	0000 Medicare Payments	44,378	0.00	36,660	0.00
21000	3100	52311	0000 Health and Medical Premiums	813,145	0.00	1,019,844	0.00
21000	3100	52312	0000 Life	14,199	0.00	12,630	0.00
21000	3100	52313	0000 Dental	59,961	0.00	53,729	0.00
21000	3100	52314	0000 Vision	11,817	0.00	10,533	0.00
21000	3100	52315	0000 Disability	5,015	0.00	4,293	0.00
21000	3100	52500	0000 Unemployment Compensation	2,253	0.00	0	0.00
21000	3100	52710	0000 Workers Compensation Premium	37,754	0.00	30,705	0.00
21000	3100	52720	0000 Workers Compensation Employer's Fee	2,532	0.00	1,982	0.00
21000	3100	53330	0000 Professional Development	11,791	0.00	25,000	0.00
21000	3100	53711	0000 Other Charges	9,646	0.00	25,000	0.00
21000	3100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	34,304	0.00	50,000	0.00
21000	3100	54313	0000 Maintenance & Repair - Vehicles	10,989	0.00	50,000	0.00
21000	3100	54416	0000 Communication Services	4,500	0.00	10,000	0.00
21000	3100	55813	0000 Employee Travel - Non-Teachers	17,255	0.00	40,000	0.00
21000	3100	55915	0000 Other Contract Services	116,562	0.00	200,000	0.00
21000	3100	56113	0000 Software	0	0.00	20,000	0.00
21000	3100	56116	0000 Food	6,221,813	0.00	6,542,401	0.00
21000	3100	56117	0000 Non-Food	9,732	0.00	150,000	0.00
21000	3100	56118	0000 General Supplies and Materials	1,202,987	0.00	1,964,400	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)	154,935	0.00	800,000	0.00
21000	3100	57332	0000 Supply Assets (\$5,000 or less)	110,512	0.00	90,000	0.00
21000	3100		Total: Food Services Operations	12,940,066	256.21	14,997,403	258.12
21000	3000		Total: Operation of Non-Instructional Services	12,940,066	256.21	14,997,403	258.12
21000			Total: Food Services	12,940,066	256.21	14,997,403	258.12
22000			Athletics				
22000	1000		Instruction				
22000	1000	51300	1618 Additional Compensation: Athletics Salaries	142,911	0.00	130,000	0.00
22000	1000	52111	0000 Educational Retirement	17,379	0.00	15,700	0.00
22000	1000	52112	0000 ERA - Retiree Health	2,596	0.00	2,340	0.00
22000	1000	52210	0000 FICA Payments	8,370	0.00	7,870	0.00
22000	1000	52220	0000 Medicare Payments	1,955	0.00	17,700	0.00
22000	1000	52500	0000 Unemployment Compensation	97	0.00	50	0.00
22000	1000	52710	0000 Workers Compensation Premium	1,602	0.00	1,430	0.00
22000	1000	52720	0000 Workers Compensation Employer's Fee	49	0.00	50	0.00
22000	1000	53711	0000 Other Charges	1,795	0.00	0	0.00
22000	1000	55817	0000 Student Travel	83,682	0.00	32,096	0.00
22000	1000	55915	0000 Other Contract Services	263,733	0.00	614,020	0.00
22000	1000	56118	0000 General Supplies and Materials	65,772	0.00	0	0.00
22000	1000	57331	0000 Fixed Assets (more than \$5,000)	23,624	0.00	0	0.00
22000	1000	57332	0000 Supply Assets (\$5,000 or less)	5,669	0.00	0	0.00
22000	1000		Total: Instruction	619,234	0.00	821,256	0.00
22000			Total: Athletics	619,234	0.00	821,256	0.00
23000			Non-Instructional Support				
23000	1000		Instruction				

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Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000	1000	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	13,968	0.75
23000	1000	51100	1624	Salaries Expense: Activities Salary	24,514	0.75	26,788	1.00
23000	1000	51200	1624	Overtime Expense: Activities Salary	2,323	0.00	2,538	0.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	306,646	0.00	335,098	0.00
23000	1000	52111	0000	Educational Retirement	36,550	0.00	41,883	0.00
23000	1000	52112	0000	ERA - Retiree Health	5,505	0.00	6,295	0.00
23000	1000	52210	0000	FICA Payments	20,681	0.00	23,466	0.00
23000	1000	52220	0000	Medicare Payments	4,837	0.00	5,489	0.00
23000	1000	52312	0000	Life	97	0.00	162	0.00
23000	1000	52315	0000	Disability	101	0.00	170	0.00
23000	1000	52500	0000	Unemployment Compensation	474	0.00	518	0.00
23000	1000	52710	0000	Workers Compensation Premium	3,863	0.00	4,377	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	109	0.00	128	0.00
23000	1000	53330	0000	Professional Development	7,426	0.00	8,115	0.00
23000	1000	53711	0000	Other Charges	130,000	0.00	270,266	0.00
23000	1000	55813	0000	Employee Travel - Non-Teachers	1,486	0.00	1,624	0.00
23000	1000	55817	0000	Student Travel	95,000	0.00	427,214	0.00
23000	1000	55914	0000	Contracts - Interagency	1,201	0.00	1,312	0.00
23000	1000	55915	0000	Other Contract Services	68,077	0.00	74,393	0.00
23000	1000	56118	0000	General Supplies and Materials	600,000	0.00	1,537,493	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	50,000	0.00	157,971	0.00
23000	1000			Total: Instruction	1,358,890	0.75	2,939,268	1.75
23000				Total: Non-Instructional Support	1,358,890	0.75	2,939,268	1.75
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	2,427,813	0.50	2,452,818	45.81
24101	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	83,678	3.00	70,801	3.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	41,122	0.00	0	0.00
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	6,869	0.00	0	0.00
24101	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	547	0.00	0	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	116,895	5.02	125,269	7.00
24101	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	40,928	1.00	15,539	1.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	58,830	0.00	217,627	0.00
24101	1000	51300	1412	Additional Compensation: Teachers- Special Education	3,690	0.00	0	0.00
24101	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	16,018	0.00	0	0.00
24101	1000	51300	1621	Additional Compensation: Summer School/After School	350,627	0.00	295,456	0.00
24101	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	1,307	0.00	0	0.00
24101	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	249	0.00	0	0.00
24101	1000	52111	0000	Educational Retirement	371,953	0.00	464,933	0.00
24101	1000	52112	0000	ERA - Retiree Health	52,587	0.00	52,107	0.00
24101	1000	52210	0000	FICA Payments	156,492	0.00	149,888	0.00
24101	1000	52220	0000	Medicare Payments	36,596	0.00	35,053	0.00
24101	1000	52311	0000	Health and Medical Premiums	239,056	0.00	258,020	0.00
24101	1000	52312	0000	Life	2,693	0.00	2,955	0.00
24101	1000	52313	0000	Dental	15,251	0.00	16,858	0.00
24101	1000	52314	0000	Vision	2,619	0.00	2,861	0.00
24101	1000	52315	0000	Disability	3,950	0.00	4,543	0.00
24101	1000	52500	0000	Unemployment Compensation	1,319	0.00	0	0.00
24101	1000	52710	0000	Workers Compensation Premium	30,144	0.00	28,926	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	749	0.00	492	0.00
24101	1000	53330	0000	Professional Development	99,212	0.00	0	0.00
24101	1000	53711	0000	Other Charges	1,409	0.00	0	0.00
24101	1000	55817	0000	Student Travel	10,446	0.00	0	0.00
24101	1000	55915	0000	Other Contract Services	14,887	0.00	18,064	0.00
24101	1000	56113	0000	Software	113,652	0.00	0	0.00
24101	1000	56118	0000	General Supplies and Materials	340,300	0.00	1,329,035	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	582,227	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000			Total: Instruction	5,224,115	9.52	5,541,245	56.81
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	147,906	3.00	152,343	3.00
24101	2100	51100	1218	Salaries Expense: School/Student Support	177,818	7.50	260,054	7.50
24101	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	33,023	0.00	0	0.00
24101	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	570	0.00	0	0.00
24101	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	6,646	0.00	0	0.00
24101	2100	51300	1218	Additional Compensation: School/Student Support	18,106	0.00	0	0.00
24101	2100	52111	0000	Educational Retirement	43,450	0.00	59,539	0.00
24101	2100	52112	0000	ERA - Retiree Health	6,075	0.00	8,012	0.00
24101	2100	52210	0000	FICA Payments	19,879	0.00	23,543	0.00
24101	2100	52220	0000	Medicare Payments	4,649	0.00	5,506	0.00
24101	2100	52311	0000	Health and Medical Premiums	17,572	0.00	51,821	0.00
24101	2100	52312	0000	Life	335	0.00	632	0.00
24101	2100	52313	0000	Dental	1,487	0.00	2,848	0.00
24101	2100	52314	0000	Vision	300	0.00	625	0.00
24101	2100	52315	0000	Disability	493	0.00	791	0.00
24101	2100	52500	0000	Unemployment Compensation	149	0.00	0	0.00
24101	2100	52710	0000	Workers Compensation Premium	3,740	0.00	4,526	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee	92	0.00	104	0.00
24101	2100	53330	0000	Professional Development	1,276	0.00	0	0.00
24101	2100	55813	0000	Employee Travel - Non-Teachers	500	0.00	0	0.00
24101	2100	55915	0000	Other Contract Services	48	0.00	0	0.00
24101	2100	56113	0000	Software	438	0.00	0	0.00
24101	2100	56118	0000	General Supplies and Materials	32,274	0.00	168,240	0.00
24101	2100	57332	0000	Supply Assets (\$5,000 or less)	3,568	0.00	0	0.00
24101	2100			Total: Support Services-Students	520,394	10.50	738,584	10.50
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	369,738	5.00	371,551	5.00
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	6,655	0.50	6,854	0.50
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	89,982	0.15	95,097	4.00
24101	2200	51100	1511	Salaries Expense: Data Processing	150,509	4.00	155,381	4.00
24101	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	3,628	0.00	0	0.00
24101	2200	52111	0000	Educational Retirement	77,364	0.00	87,414	0.00
24101	2200	52112	0000	ERA - Retiree Health	11,767	0.00	12,575	0.00
24101	2200	52210	0000	FICA Payments	33,670	0.00	35,996	0.00
24101	2200	52220	0000	Medicare Payments	7,874	0.00	8,419	0.00
24101	2200	52311	0000	Health and Medical Premiums	60,446	0.00	66,161	0.00
24101	2200	52312	0000	Life	717	0.00	758	0.00
24101	2200	52313	0000	Dental	3,658	0.00	3,490	0.00
24101	2200	52314	0000	Vision	723	0.00	696	0.00
24101	2200	52315	0000	Disability	1,031	0.00	1,109	0.00
24101	2200	52500	0000	Unemployment Compensation	205	0.00	0	0.00
24101	2200	52710	0000	Workers Compensation Premium	6,532	0.00	6,980	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	124	0.00	120	0.00
24101	2200	53330	0000	Professional Development	812	0.00	0	0.00
24101	2200	55813	0000	Employee Travel - Non-Teachers	2,520	0.00	3,500	0.00
24101	2200	56118	0000	General Supplies and Materials	1,352	0.00	0	0.00
24101	2200	57332	0000	Supply Assets (\$5,000 or less)	949	0.00	0	0.00
24101	2200			Total: Support Services-Instruction	830,256	9.65	856,101	13.50
24101	2300			Support Services-General Administration				
24101	2300	53713	0000	Indirect Costs – Program Administration	117,240	0.00	170,715	0.00
24101	2300			Total: Support Services-General Administration	117,240	0.00	170,715	0.00
24101	2400			Support Services-School Administration				
24101	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	52,496	0.60	52,496	0.60
24101	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	19,141	0.75	19,718	0.75
24101	2400	52111	0000	Educational Retirement	14,109	0.00	15,655	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2400	52112	0000	ERA - Retiree Health	1,373	0.00	1,444	0.00
24101	2400	52210	0000	FICA Payments	3,840	0.00	4,026	0.00
24101	2400	52220	0000	Medicare Payments	898	0.00	942	0.00
24101	2400	52311	0000	Health and Medical Premiums	9,435	0.00	10,236	0.00
24101	2400	52312	0000	Life	72	0.00	76	0.00
24101	2400	52313	0000	Dental	531	0.00	558	0.00
24101	2400	52314	0000	Vision	99	0.00	103	0.00
24101	2400	52315	0000	Disability	173	0.00	183	0.00
24101	2400	52500	0000	Unemployment Compensation	22	0.00	0	0.00
24101	2400	52710	0000	Workers Compensation Premium	762	0.00	802	0.00
24101	2400	52720	0000	Workers Compensation Employer's Fee	13	0.00	13	0.00
24101	2400	53330	0000	Professional Development	661	0.00	500	0.00
24101	2400	53711	0000	Other Charges	603	0.00	0	0.00
24101	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	500	0.00
24101	2400	56113	0000	Software	1,750	0.00	0	0.00
24101	2400	56118	0000	General Supplies and Materials	4,098	0.00	19,688	0.00
24101	2400	57332	0000	Supply Assets (\$5,000 or less)	3,373	0.00	2,825	0.00
24101	2400			Total: Support Services-School Administration	113,449	1.35	129,765	1.35
24101	2500			Central Services				
24101	2500	55912	0000	Flowthrough Grants to Charters	132,459	0.00	95,128	0.00
24101	2500			Total: Central Services	132,459	0.00	95,128	0.00
24101	2600			Operation & Maintenance of Plant				
24101	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,518	0.00	7,700	0.00
24101	2600	54313	0000	Maintenance & Repair - Vehicles	1,102	0.00	1,000	0.00
24101	2600	54411	0000	Electricity	9,162	0.00	6,000	0.00
24101	2600	54416	0000	Communication Services	1,800	0.00	8,724	0.00
24101	2600	55200	0000	Property/Liability Insurance	0	0.00	3,108	0.00
24101	2600	56118	0000	General Supplies and Materials	1,526	0.00	2,910	0.00
24101	2600	56211	0000	Gasoline	5,000	0.00	0	0.00
24101	2600	57332	0000	Supply Assets (\$5,000 or less)	724	0.00	0	0.00
24101	2600			Total: Operation & Maintenance of Plant	24,832	0.00	29,442	0.00
24101	2000			Total: Support Services	1,738,630	21.50	2,019,735	25.35
24101	3000			Operation of Non-Instructional Services				
24101	3300			Community Services Operations				
24101	3300	51300	1619	Additional Compensation: Adult Education	1,928	0.00	0	0.00
24101	3300	52111	0000	Educational Retirement	168	0.00	0	0.00
24101	3300	52112	0000	ERA - Retiree Health	26	0.00	0	0.00
24101	3300	52210	0000	FICA Payments	118	0.00	0	0.00
24101	3300	52220	0000	Medicare Payments	28	0.00	0	0.00
24101	3300	52500	0000	Unemployment Compensation	1	0.00	0	0.00
24101	3300	52710	0000	Workers Compensation Premium	22	0.00	0	0.00
24101	3300	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
24101	3300			Total: Community Services Operations	2,293	0.00	0	0.00
24101	3000			Total: Operation of Non-Instructional Services	2,293	0.00	0	0.00
24101				Total: Title I - IASA	6,965,038	31.02	7,560,980	82.16
24103				Migrant Children Education				
24103	1000			Instruction				
24103	1000	51300	1621	Additional Compensation: Summer School/After School	0	0.00	5,000	0.00
24103	1000	56118	0000	General Supplies and Materials	0	0.00	12,263	0.00
24103	1000			Total: Instruction	0	0.00	17,263	0.00
24103	2000			Support Services				
24103	2100			Support Services-Students				
24103	2100	51300	1218	Additional Compensation: School/Student Support	14,208	0.00	43,280	0.00
24103	2100	52111	0000	Educational Retirement	1,262	0.00	0	0.00
24103	2100	52112	0000	ERA - Retiree Health	192	0.00	0	0.00
24103	2100	52210	0000	FICA Payments	881	0.00	0	0.00
24103	2100	52220	0000	Medicare Payments	206	0.00	0	0.00
24103	2100	52500	0000	Unemployment Compensation	39	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24103	2100	52710	0000	Workers Compensation Premium	168	0.00	0	0.00
24103	2100	55813	0000	Employee Travel - Non-Teachers	5,000	0.00	15,000	0.00
24103	2100	56118	0000	General Supplies and Materials	819	0.00	2,650	0.00
24103	2100			Total: Support Services-Students	22,775	0.00	60,930	0.00
24103	2300			Support Services-General Administration				
24103	2300	53713	0000	Indirect Costs - Program Administration	53	0.00	1,807	0.00
24103	2300			Total: Support Services-General Administration	53	0.00	1,807	0.00
24103	2000			Total: Support Services	22,828	0.00	62,737	0.00
24103				Total: Migrant Children Education	22,828	0.00	80,000	0.00
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	363,929	7.57	382,616	8.64
24106	1000	51100	1610	Salaries Expense: Substitutes Professional Development	10,874	0.00	0	0.00
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	17,912	0.00	62,526	0.00
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	12,720	0.00	0	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	739,904	47.58	811,443	48.50
24106	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	62,724	3.00	95,807	5.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	86,335	0.00	17,375	0.00
24106	1000	51300	1621	Additional Compensation: Summer School/After School	102,001	0.00	0	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	964	0.00	0	0.00
24106	1000	52111	0000	Educational Retirement	178,557	0.00	170,323	0.00
24106	1000	52112	0000	ERA - Retiree Health	27,165	0.00	24,506	0.00
24106	1000	52210	0000	FICA Payments	78,044	0.00	68,150	0.00
24106	1000	52220	0000	Medicare Payments	18,254	0.00	15,946	0.00
24106	1000	52311	0000	Health and Medical Premiums	281,781	0.00	261,295	0.00
24106	1000	52312	0000	Life	3,484	0.00	3,241	0.00
24106	1000	52313	0000	Dental	18,969	0.00	17,281	0.00
24106	1000	52314	0000	Vision	3,615	0.00	3,289	0.00
24106	1000	52315	0000	Disability	1,724	0.00	1,621	0.00
24106	1000	52500	0000	Unemployment Compensation	623	0.00	0	0.00
24106	1000	52710	0000	Workers Compensation Premium	15,547	0.00	13,618	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	589	0.00	536	0.00
24106	1000	53330	0000	Professional Development	2,370	0.00	2,654	0.00
24106	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	7,148	0.00	0	0.00
24106	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	5,541	0.00
24106	1000	55817	0000	Student Travel	5,379	0.00	2,770	0.00
24106	1000	55818	0000	Other Travel - Non-Employees	0	0.00	2,078	0.00
24106	1000	55819	0000	Employee Travel - Teachers	37	0.00	6,926	0.00
24106	1000	55915	0000	Other Contract Services	7,623	0.00	0	0.00
24106	1000	56113	0000	Software	3,209	0.00	0	0.00
24106	1000	56118	0000	General Supplies and Materials	79,073	0.00	0	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	65,614	0.00	10,092	0.00
24106	1000			Total: Instruction	2,196,168	58.15	1,979,634	62.14
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	369,850	6.50	374,792	5.50
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	165,629	3.32	179,257	3.32
24106	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	81,611	4.00	84,120	4.00
24106	2100	51100	1218	Salaries Expense: School/Student Support	16,266	1.00	17,237	1.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	306,090	7.08	370,133	7.08
24106	2100	51100	1312	Salaries Expense: Speech Therapists	117,502	2.45	127,360	2.25
24106	2100	51100	1315	Salaries Expense: Psychologists/Counselors	114,169	2.00	117,650	2.00
24106	2100	51100	1317	Salaries Expense: Interpreters	199,657	5.00	205,711	5.00
24106	2100	51100	1318	Salaries Expense: Specialists	118,170	2.00	122,607	2.00
24106	2100	51100	1511	Salaries Expense: Data Processing	24,398	1.00	28,443	1.00
24106	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	12,001	0.00	14,999	0.00
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	3,455	0.00	2,750	0.00
24106	2100	51300	1311	Additional Compensation: Diagnosticians	10,967	0.00	9,200	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	51300	1312	Additional Compensation: Speech Therapists	155,429	0.00	148,815	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	119	0.00	0	0.00
24106	2100	51300	1314	Additional Compensation: Physical/Recreational Therapists	8,228	0.00	7,200	0.00
24106	2100	51300	1315	Additional Compensation: Psychologists/Counselors	1,945	0.00	1,500	0.00
24106	2100	51300	1316	Additional Compensation: Audiologists	250	0.00	0	0.00
24106	2100	51300	1317	Additional Compensation: Interpreters	23,056	0.00	0	0.00
24106	2100	51300	1318	Additional Compensation: Specialists	750	0.00	750	0.00
24106	2100	52111	0000	Educational Retirement	232,987	0.00	254,596	0.00
24106	2100	52112	0000	ERA - Retiree Health	34,526	0.00	35,748	0.00
24106	2100	52210	0000	FICA Payments	98,438	0.00	102,224	0.00
24106	2100	52220	0000	Medicare Payments	23,022	0.00	23,907	0.00
24106	2100	52311	0000	Health and Medical Premiums	182,338	0.00	185,182	0.00
24106	2100	52312	0000	Life	1,813	0.00	1,799	0.00
24106	2100	52313	0000	Dental	11,518	0.00	11,615	0.00
24106	2100	52314	0000	Vision	2,073	0.00	2,065	0.00
24106	2100	52315	0000	Disability	2,861	0.00	2,932	0.00
24106	2100	52500	0000	Unemployment Compensation	578	0.00	0	0.00
24106	2100	52710	0000	Workers Compensation Premium	19,191	0.00	19,916	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	335	0.00	301	0.00
24106	2100	53211	0000	Diagnostics - Contracted	122,268	0.00	100,000	0.00
24106	2100	53330	0000	Professional Development	24,048	0.00	5,794	0.00
24106	2100	53414	0000	Other Services	21,102	0.00	0	0.00
24106	2100	53711	0000	Other Charges	415	0.00	0	0.00
24106	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,457	0.00	0	0.00
24106	2100	54610	0000	Rental - Land and Buildings	1,266	0.00	0	0.00
24106	2100	55914	0000	Contracts - Interagency	75,747	0.00	0	0.00
24106	2100	55915	0000	Other Contract Services	6,368	0.00	0	0.00
24106	2100	56113	0000	Software	27,696	0.00	0	0.00
24106	2100	56118	0000	General Supplies and Materials	239,345	0.00	0	0.00
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	14,430	0.00	0	0.00
24106	2100			Total: Support Services-Students	2,881,364	34.35	2,558,603	33.15
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs - Program Administration	83,029	0.00	110,212	0.00
24106	2300			Total: Support Services-General Administration	83,029	0.00	110,212	0.00
24106	2500			Central Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	36,733	0.00	37,612	0.00
24106	2500			Total: Central Services	36,733	0.00	37,612	0.00
24106	2600			Operation & Maintenance of Plant				
24106	2600	54416	0000	Communication Services	0	0.00	10,000	0.00
24106	2600			Total: Operation & Maintenance of Plant	0	0.00	10,000	0.00
24106	2700			Student Transportation				
24106	2700	55111	0000	Transportation Per-Capita Feeders	2,086	0.00	0	0.00
24106	2700	55112	0000	Transportation Contractors	134,170	0.00	75,000	0.00
24106	2700			Total: Student Transportation	136,256	0.00	75,000	0.00
24106	2000			Total: Support Services	3,137,382	34.35	2,791,427	33.15
24106				Total: Entitlement IDEA-B	5,333,550	92.50	4,771,061	95.29
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51100	1412	Salaries Expense: Teachers- Special Education	47,702	1.00	55,711	1.00
24109	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	362	0.00	0	0.00
24109	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	29,968	3.00	16,243	1.00
24109	1000	52111	0000	Educational Retirement	11,064	0.00	11,655	0.00
24109	1000	52112	0000	ERA - Retiree Health	1,684	0.00	1,677	0.00
24109	1000	52210	0000	FICA Payments	4,552	0.00	4,511	0.00
24109	1000	52220	0000	Medicare Payments	1,065	0.00	1,055	0.00
24109	1000	52311	0000	Health and Medical Premiums	18,441	0.00	18,176	0.00
24109	1000	52312	0000	Life	169	0.00	162	0.00
24109	1000	52313	0000	Dental	1,490	0.00	1,426	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24109	1000	52314	0000	Vision	284	0.00	272	0.00
24109	1000	52315	0000	Disability	64	0.00	61	0.00
24109	1000	52500	0000	Unemployment Compensation	28	0.00	0	0.00
24109	1000	52710	0000	Workers Compensation Premium	938	0.00	931	0.00
24109	1000	52720	0000	Workers Compensation Employer's Fee	26	0.00	27	0.00
24109	1000	53330	0000	Professional Development	2,205	0.00	0	0.00
24109	1000	56118	0000	General Supplies and Materials	6,359	0.00	5,400	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	4,354	0.00	0	0.00
24109	1000			Total: Instruction	130,755	4.00	117,307	2.00
24109	2000			Support Services				
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs – Program Administration	1,858	0.00	2,710	0.00
24109	2300			Total: Support Services-General Administration	1,858	0.00	2,710	0.00
24109	2000			Total: Support Services	1,858	0.00	2,710	0.00
24109				Total: Preschool IDEA-B	132,613	4.00	120,017	2.00
24112				IDEA – Early Intervention Services				
24112	1000			Instruction				
24112	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	277,722	5.28	301,672	5.45
24112	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	66	0.00	0	0.00
24112	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	15,120	0.00	0	0.00
24112	1000	52111	0000	Educational Retirement	38,926	0.00	44,020	0.00
24112	1000	52112	0000	ERA - Retiree Health	5,595	0.00	5,990	0.00
24112	1000	52210	0000	FICA Payments	16,476	0.00	16,757	0.00
24112	1000	52220	0000	Medicare Payments	3,854	0.00	3,920	0.00
24112	1000	52311	0000	Health and Medical Premiums	36,013	0.00	38,750	0.00
24112	1000	52312	0000	Life	302	0.00	309	0.00
24112	1000	52313	0000	Dental	2,138	0.00	2,234	0.00
24112	1000	52314	0000	Vision	334	0.00	379	0.00
24112	1000	52315	0000	Disability	492	0.00	454	0.00
24112	1000	52500	0000	Unemployment Compensation	101	0.00	0	0.00
24112	1000	52710	0000	Workers Compensation Premium	3,255	0.00	3,322	0.00
24112	1000	52720	0000	Workers Compensation Employer's Fee	54	0.00	48	0.00
24112	1000	56118	0000	General Supplies and Materials	0	0.00	24,104	0.00
24112	1000			Total: Instruction	400,448	5.28	441,959	5.45
24112	2000			Support Services				
24112	2100			Support Services-Students				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	37,987	0.50	37,987	0.50
24112	2100	52111	0000	Educational Retirement	4,995	0.00	5,280	0.00
24112	2100	52112	0000	ERA - Retiree Health	760	0.00	760	0.00
24112	2100	52210	0000	FICA Payments	2,118	0.00	2,109	0.00
24112	2100	52220	0000	Medicare Payments	495	0.00	493	0.00
24112	2100	52311	0000	Health and Medical Premiums	4,994	0.00	5,190	0.00
24112	2100	52312	0000	Life	28	0.00	28	0.00
24112	2100	52313	0000	Dental	292	0.00	293	0.00
24112	2100	52314	0000	Vision	51	0.00	51	0.00
24112	2100	52500	0000	Unemployment Compensation	12	0.00	0	0.00
24112	2100	52710	0000	Workers Compensation Premium	422	0.00	422	0.00
24112	2100	52720	0000	Workers Compensation Employer's Fee	4	0.00	5	0.00
24112	2100	56118	0000	General Supplies and Materials	0	0.00	24,104	0.00
24112	2100			Total: Support Services-Students	52,158	0.50	76,722	0.50
24112	2300			Support Services-General Administration				
24112	2300	53713	0000	Indirect Costs – Program Administration	7,603	0.00	11,982	0.00
24112	2300			Total: Support Services-General Administration	7,603	0.00	11,982	0.00
24112	2000			Total: Support Services	59,761	0.50	88,704	0.50
24112				Total: IDEA – Early Intervention Services	460,209	5.78	530,663	5.95
24113				Education of Homeless				
24113	1000			Instruction				
24113	1000	55817	0000	Student Travel	20	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24113	1000	56118	0000	General Supplies and Materials	11,840	0.00	0	0.00
24113	1000			Total: Instruction	11,860	0.00	0	0.00
24113	2000			Support Services				
24113	2100			Support Services-Students				
24113	2100	51100	1218	Salaries Expense: School/Student Support	22,967	0.50	23,655	0.50
24113	2100	52111	0000	Educational Retirement	2,517	0.00	3,288	0.00
24113	2100	52112	0000	ERA - Retiree Health	383	0.00	473	0.00
24113	2100	52210	0000	FICA Payments	1,089	0.00	734	0.00
24113	2100	52220	0000	Medicare Payments	255	0.00	0	0.00
24113	2100	52311	0000	Health and Medical Premiums	1,573	0.00	0	0.00
24113	2100	52312	0000	Life	23	0.00	0	0.00
24113	2100	52313	0000	Dental	78	0.00	0	0.00
24113	2100	52314	0000	Vision	18	0.00	0	0.00
24113	2100	52315	0000	Disability	63	0.00	0	0.00
24113	2100	52500	0000	Unemployment Compensation	8	0.00	0	0.00
24113	2100	52710	0000	Workers Compensation Premium	212	0.00	0	0.00
24113	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	0	0.00
24113	2100	56118	0000	General Supplies and Materials	1,932	0.00	0	0.00
24113	2100	57332	0000	Supply Assets (\$5,000 or less)	790	0.00	0	0.00
24113	2100			Total: Support Services-Students	31,913	0.50	28,150	0.50
24113	2300			Support Services-General Administration				
24113	2300	53713	0000	Indirect Costs – Program Administration	1,073	0.00	650	0.00
24113	2300			Total: Support Services-General Administration	1,073	0.00	650	0.00
24113	2000			Total: Support Services	32,986	0.50	28,800	0.50
24113				Total: Education of Homeless	44,846	0.50	28,800	0.50
24115				IDEA – Private Schools Share				
24115	1000			Instruction				
24115	1000	56113	0000	Software	3,410	0.00	0	0.00
24115	1000	56118	0000	General Supplies and Materials	47	0.00	4,794	0.00
24115	1000	57332	0000	Supply Assets (\$5,000 or less)	1,218	0.00	0	0.00
24115	1000			Total: Instruction	4,675	0.00	4,794	0.00
24115	2000			Support Services				
24115	2300			Support Services-General Administration				
24115	2300	53713	0000	Indirect Costs – Program Administration	97	0.00	110	0.00
24115	2300			Total: Support Services-General Administration	97	0.00	110	0.00
24115	2000			Total: Support Services	97	0.00	110	0.00
24115				Total: IDEA – Private Schools Share	4,772	0.00	4,904	0.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	3,205	0.00	5,056	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	40,045	0.00	44,540	0.00
24153	1000	51300	1621	Additional Compensation: Summer School/After School	9,500	0.00	28,000	0.00
24153	1000	52111	0000	Educational Retirement	6,566	0.00	0	0.00
24153	1000	52112	0000	ERA - Retiree Health	993	0.00	0	0.00
24153	1000	52210	0000	FICA Payments	3,166	0.00	0	0.00
24153	1000	52220	0000	Medicare Payments	741	0.00	0	0.00
24153	1000	52500	0000	Unemployment Compensation	70	0.00	0	0.00
24153	1000	52710	0000	Workers Compensation Premium	601	0.00	0	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	8	0.00	0	0.00
24153	1000	53330	0000	Professional Development	46,902	0.00	50,000	0.00
24153	1000	55819	0000	Employee Travel - Teachers	608	0.00	0	0.00
24153	1000	56113	0000	Software	9,036	0.00	70,500	0.00
24153	1000	56118	0000	General Supplies and Materials	59,130	0.00	15,656	0.00
24153	1000			Total: Instruction	180,571	0.00	213,752	0.00
24153	2000			Support Services				
24153	2200			Support Services-Instruction				
24153	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	360	0.00	1,000	0.00
24153	2200	52111	0000	Educational Retirement	47	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24153	2200	52112	0000	ERA - Retiree Health	7	0.00	0	0.00	
24153	2200	52210	0000	FICA Payments	22	0.00	0	0.00	
24153	2200	52220	0000	Medicare Payments	5	0.00	0	0.00	
24153	2200	52710	0000	Workers Compensation Premium	4	0.00	0	0.00	
24153	2200	53330	0000	Professional Development	2,327	0.00	0	0.00	
24153	2200	55813	0000	Employee Travel - Non-Teachers	591	0.00	0	0.00	
24153	2200			Total: Support Services-Instruction	3,363	0.00	1,000	0.00	
24153	2300			Support Services-General Administration					
24153	2300	53713	0000	Indirect Costs - Program Administration	3,349	0.00	4,544	0.00	
24153	2300			Total: Support Services-General Administration	3,349	0.00	4,544	0.00	
24153	2600			Operation & Maintenance of Plant					
24153	2600	54313	0000	Maintenance & Repair - Vehicles	0	0.00	500	0.00	
24153	2600	56211	0000	Gasoline	551	0.00	0	0.00	
24153	2600			Total: Operation & Maintenance of Plant	551	0.00	500	0.00	
24153	2000			Total: Support Services	7,263	0.00	6,044	0.00	
24153	3000			Operation of Non-Instructional Services					
24153	3300			Community Services Operations					
24153	3300	51300	1619	Additional Compensation: Adult Education	6,184	0.00	7,400	0.00	
24153	3300	52111	0000	Educational Retirement	7	0.00	0	0.00	
24153	3300	52112	0000	ERA - Retiree Health	1	0.00	0	0.00	
24153	3300	52210	0000	FICA Payments	383	0.00	0	0.00	
24153	3300	52220	0000	Medicare Payments	89	0.00	0	0.00	
24153	3300	52500	0000	Unemployment Compensation	2	0.00	0	0.00	
24153	3300	52710	0000	Workers Compensation Premium	71	0.00	0	0.00	
24153	3300	52720	0000	Workers Compensation Employer's Fee	24	0.00	0	0.00	
24153	3300			Total: Community Services Operations	6,761	0.00	7,400	0.00	
24153	3000			Total: Operation of Non-Instructional Services	6,761	0.00	7,400	0.00	
24153				Total: English Language Acquisition	194,595	0.00	227,196	0.00	
24154				Teacher/Principal Training & Recruiting					
24154	1000			Instruction					
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	680,934	11.48	503,259	12.15	
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	168,840	0.00	0	0.00	
24154	1000	52111	0000	Educational Retirement	96,717	0.00	109,009	0.00	
24154	1000	52112	0000	ERA - Retiree Health	13,194	0.00	14,066	0.00	
24154	1000	52210	0000	FICA Payments	37,243	0.00	39,860	0.00	
24154	1000	52220	0000	Medicare Payments	8,710	0.00	9,321	0.00	
24154	1000	52311	0000	Health and Medical Premiums	77,045	0.00	80,986	0.00	
24154	1000	52312	0000	Life	698	0.00	687	0.00	
24154	1000	52313	0000	Dental	4,412	0.00	4,427	0.00	
24154	1000	52314	0000	Vision	731	0.00	721	0.00	
24154	1000	52315	0000	Disability	1,045	0.00	833	0.00	
24154	1000	52500	0000	Unemployment Compensation	288	0.00	0	0.00	
24154	1000	52710	0000	Workers Compensation Premium	7,318	0.00	7,806	0.00	
24154	1000	52720	0000	Workers Compensation Employer's Fee	156	0.00	112	0.00	
24154	1000	53330	0000	Professional Development	26,391	0.00	0	0.00	
24154	1000	56118	0000	General Supplies and Materials	256,282	0.00	0	0.00	
24154	1000			Total: Instruction	1,380,004	11.48	771,087	12.15	
24154	2000			Support Services					
24154	2200			Support Services-Instruction					
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	327,041	4.90	282,077	5.00	
24154	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	42,720	1.50	0	0.00	
24154	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	750	0.00	1,500	0.00	
24154	2200	52111	0000	Educational Retirement	47,407	0.00	46,294	0.00	
24154	2200	52112	0000	ERA - Retiree Health	7,210	0.00	6,661	0.00	
24154	2200	52210	0000	FICA Payments	20,278	0.00	18,927	0.00	
24154	2200	52220	0000	Medicare Payments	4,742	0.00	4,426	0.00	
24154	2200	52311	0000	Health and Medical Premiums	45,135	0.00	38,182	0.00	
24154	2200	52312	0000	Life	360	0.00	280	0.00	

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

Budget Name: Las Cruces 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154	2200	52313	0000	Dental	2,938	0.00	2,330	0.00
24154	2200	52314	0000	Vision	440	0.00	325	0.00
24154	2200	52315	0000	Disability	655	0.00	687	0.00
24154	2200	52500	0000	Unemployment Compensation	137	0.00	0	0.00
24154	2200	52710	0000	Workers Compensation Premium	4,001	0.00	3,695	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	72	0.00	44	0.00
24154	2200	53711	0000	Other Charges	2,000	0.00	0	0.00
24154	2200	56118	0000	General Supplies and Materials	100	0.00	0	0.00
24154	2200			Total: Support Services-Instruction	505,986	6.40	405,428	5.00
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs – Program Administration	45,355	0.00	27,820	0.00
24154	2300			Total: Support Services-General Administration	45,355	0.00	27,820	0.00
24154	2400			Support Services-School Administration				
24154	2400	53330	0000	Professional Development	94,000	0.00	0	0.00
24154	2400			Total: Support Services-School Administration	94,000	0.00	0	0.00
24154	2000			Total: Support Services	645,341	6.40	433,248	5.00
24154				Total: Teacher/Principal Training & Recruiting	2,025,345	17.88	1,204,335	17.15
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development	7,920	0.00	0	0.00
24174	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	7	0.00	0	0.00
24174	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	120	0.00	10,000	0.00
24174	1000	52111	0000	Educational Retirement	21	0.00	1,390	0.00
24174	1000	52112	0000	ERA - Retiree Health	2	0.00	200	0.00
24174	1000	52210	0000	FICA Payments	498	0.00	620	0.00
24174	1000	52220	0000	Medicare Payments	117	0.00	145	0.00
24174	1000	52500	0000	Unemployment Compensation	3	0.00	38	0.00
24174	1000	52710	0000	Workers Compensation Premium	89	0.00	130	0.00
24174	1000	52720	0000	Workers Compensation Employer's Fee	18	0.00	10	0.00
24174	1000	53330	0000	Professional Development	39,115	0.00	51,720	0.00
24174	1000	55817	0000	Student Travel	400	0.00	0	0.00
24174	1000	56113	0000	Software	16,256	0.00	0	0.00
24174	1000	56118	0000	General Supplies and Materials	8,784	0.00	128,572	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	20,199	0.00	0	0.00
24174	1000			Total: Instruction	93,549	0.00	192,825	0.00
24174	2000			Support Services				
24174	2100			Support Services-Students				
24174	2100	53330	0000	Professional Development	3,962	0.00	6,000	0.00
24174	2100			Total: Support Services-Students	3,962	0.00	6,000	0.00
24174	2200			Support Services-Instruction				
24174	2200	53330	0000	Professional Development	332	0.00	2,000	0.00
24174	2200			Total: Support Services-Instruction	332	0.00	2,000	0.00
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs – Program Administration	2,274	0.00	4,755	0.00
24174	2300			Total: Support Services-General Administration	2,274	0.00	4,755	0.00
24174	2400			Support Services-School Administration				
24174	2400	53330	0000	Professional Development	4,220	0.00	5,000	0.00
24174	2400			Total: Support Services-School Administration	4,220	0.00	5,000	0.00
24174	2000			Total: Support Services	10,788	0.00	17,755	0.00
24174				Total: Carl D Perkins Secondary - Current	104,337	0.00	210,580	0.00
24180				Carl D Perkins HSTW - Current				
24180	1000			Instruction				
24180	1000	51100	1610	Salaries Expense: Substitutes Professional Development	6,530	0.00	15,747	0.00
24180	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	0	0.00	4,227	0.00
24180	1000	52111	0000	Educational Retirement	15	0.00	0	0.00
24180	1000	52112	0000	ERA - Retiree Health	1	0.00	0	0.00
24180	1000	52210	0000	FICA Payments	405	0.00	0	0.00
24180	1000	52220	0000	Medicare Payments	95	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24180	1000	52500	0000	Unemployment Compensation	2	0.00	0	0.00
24180	1000	52710	0000	Workers Compensation Premium	73	0.00	0	0.00
24180	1000	52720	0000	Workers Compensation Employer's Fee	12	0.00	0	0.00
24180	1000	53330	0000	Professional Development	6,417	0.00	35,514	0.00
24180	1000	55915	0000	Other Contract Services	69,158	0.00	0	0.00
24180	1000	56118	0000	General Supplies and Materials	5,789	0.00	0	0.00
24180	1000			Total: Instruction	88,497	0.00	55,488	0.00
24180	2000			Support Services				
24180	2300			Support Services-General Administration				
24180	2300	53713	0000	Indirect Costs – Program Administration	957	0.00	1,497	0.00
24180	2300			Total: Support Services-General Administration	957	0.00	1,497	0.00
24180	2400			Support Services-School Administration				
24180	2400	53330	0000	Professional Development	199	0.00	0	0.00
24180	2400			Total: Support Services-School Administration	199	0.00	0	0.00
24180	2000			Total: Support Services	1,156	0.00	1,497	0.00
24180				Total: Carl D Perkins HSTW - Current	89,653	0.00	56,985	0.00
24000				Total: Federal Flow-through Grants	15,377,786	151.68	14,795,521	203.05
25000				Federal Direct Grants				
25127				Headstart				
25127	1000			Instruction				
25127	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	504,276	1.07	562,777	12.84
25127	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,589	0.00	0	0.00
25127	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	15,836	0.00	0	0.00
25127	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	64	0.00	0	0.00
25127	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	178,857	1.07	214,401	12.77
25127	1000	51300	1414	Additional Compensation: Teachers-Preschool (exclude Special Ed)	416	0.00	2,916	0.00
25127	1000	51300	1714	Additional Compensation: Instructional Assistants Preschool	153	0.00	0	0.00
25127	1000	52111	0000	Educational Retirement	90,515	0.00	103,499	0.00
25127	1000	52112	0000	ERA - Retiree Health	13,755	0.00	14,949	0.00
25127	1000	52210	0000	FICA Payments	38,890	0.00	42,395	0.00
25127	1000	52220	0000	Medicare Payments	9,098	0.00	9,916	0.00
25127	1000	52311	0000	Health and Medical Premiums	122,772	0.00	221,395	0.00
25127	1000	52312	0000	Life	1,445	0.00	2,546	0.00
25127	1000	52313	0000	Dental	8,471	0.00	15,313	0.00
25127	1000	52314	0000	Vision	1,289	0.00	2,585	0.00
25127	1000	52315	0000	Disability	1,327	0.00	2,799	0.00
25127	1000	52500	0000	Unemployment Compensation	246	0.00	0	0.00
25127	1000	52710	0000	Workers Compensation Premium	7,740	0.00	8,351	0.00
25127	1000	52720	0000	Workers Compensation Employer's Fee	266	0.00	413	0.00
25127	1000	53330	0000	Professional Development	13,355	0.00	0	0.00
25127	1000	53711	0000	Other Charges	160	0.00	0	0.00
25127	1000	55817	0000	Student Travel	50	0.00	0	0.00
25127	1000	55915	0000	Other Contract Services	48	0.00	0	0.00
25127	1000	56113	0000	Software	928	0.00	0	0.00
25127	1000	56118	0000	General Supplies and Materials	33,207	0.00	75,000	0.00
25127	1000	57332	0000	Supply Assets (\$5,000 or less)	25,996	0.00	0	0.00
25127	1000			Total: Instruction	1,070,749	2.14	1,279,255	25.61
25127	2000			Support Services				
25127	2100			Support Services-Students				
25127	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	190,663	3.00	197,308	4.00
25127	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	48,117	2.00	49,560	1.00
25127	2100	51100	1218	Salaries Expense: School/Student Support	189,806	5.00	197,632	11.00
25127	2100	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,123	0.00	0	0.00
25127	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	300	0.00	0	0.00
25127	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	107,934	0.00	0	0.00
25127	2100	51300	1218	Additional Compensation: School/Student Support	2,981	0.00	16	0.00
25127	2100	52111	0000	Educational Retirement	61,693	0.00	63,669	0.00
25127	2100	52112	0000	ERA - Retiree Health	8,672	0.00	8,724	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25127	2100	52210	0000	FICA Payments	25,248	0.00	25,453	0.00
25127	2100	52220	0000	Medicare Payments	5,905	0.00	5,953	0.00
25127	2100	52311	0000	Health and Medical Premiums	42,448	0.00	41,185	0.00
25127	2100	52312	0000	Life	897	0.00	805	0.00
25127	2100	52313	0000	Dental	3,863	0.00	3,487	0.00
25127	2100	52314	0000	Vision	860	0.00	857	0.00
25127	2100	52315	0000	Disability	495	0.00	456	0.00
25127	2100	52500	0000	Unemployment Compensation	153	0.00	0	0.00
25127	2100	52710	0000	Workers Compensation Premium	4,824	0.00	4,843	0.00
25127	2100	52720	0000	Workers Compensation Employer's Fee	148	0.00	133	0.00
25127	2100	53330	0000	Professional Development	13,097	0.00	0	0.00
25127	2100	53711	0000	Other Charges	950	0.00	0	0.00
25127	2100	55818	0000	Other Travel - Non-Employees	50	0.00	0	0.00
25127	2100	55915	0000	Other Contract Services	97	0.00	0	0.00
25127	2100	56113	0000	Software	4,745	0.00	0	0.00
25127	2100	56118	0000	General Supplies and Materials	6,952	0.00	25,000	0.00
25127	2100	57332	0000	Supply Assets (\$5,000 or less)	280	0.00	0	0.00
25127	2100			Total: Support Services-Students	722,301	10.00	625,081	16.00
25127	2200			Support Services-Instruction				
25127	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	75,974	1.00	75,974	1.00
25127	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	66,984	3.00	70,221	3.00
25127	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	600	0.00	0	0.00
25127	2200	52111	0000	Educational Retirement	18,799	0.00	20,320	0.00
25127	2200	52112	0000	ERA - Retiree Health	2,859	0.00	2,923	0.00
25127	2200	52210	0000	FICA Payments	7,865	0.00	7,972	0.00
25127	2200	52220	0000	Medicare Payments	1,840	0.00	1,865	0.00
25127	2200	52311	0000	Health and Medical Premiums	18,890	0.00	19,631	0.00
25127	2200	52312	0000	Life	225	0.00	227	0.00
25127	2200	52313	0000	Dental	1,749	0.00	1,810	0.00
25127	2200	52314	0000	Vision	305	0.00	314	0.00
25127	2200	52315	0000	Disability	353	0.00	361	0.00
25127	2200	52500	0000	Unemployment Compensation	48	0.00	0	0.00
25127	2200	52710	0000	Workers Compensation Premium	1,594	0.00	1,623	0.00
25127	2200	52720	0000	Workers Compensation Employer's Fee	37	0.00	36	0.00
25127	2200	53330	0000	Professional Development	8,689	0.00	0	0.00
25127	2200	53711	0000	Other Charges	140	0.00	0	0.00
25127	2200	55915	0000	Other Contract Services	48	0.00	0	0.00
25127	2200	56118	0000	General Supplies and Materials	1,900	0.00	8,000	0.00
25127	2200			Total: Support Services-Instruction	208,899	4.00	211,277	4.00
25127	2300			Support Services-General Administration				
25127	2300	53713	0000	Indirect Costs - Program Administration	38,417	0.00	61,681	0.00
25127	2300			Total: Support Services-General Administration	38,417	0.00	61,681	0.00
25127	2400			Support Services-School Administration				
25127	2400	55914	0000	Contracts - Interagency	418,387	0.00	514,576	0.00
25127	2400			Total: Support Services-School Administration	418,387	0.00	514,576	0.00
25127	2600			Operation & Maintenance of Plant				
25127	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	13,214	0.00	40,000	0.00
25127	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	5,063	0.00	0	0.00
25127	2600	54411	0000	Electricity	8,000	0.00	0	0.00
25127	2600	54412	0000	Natural Gas (Buildings)	2,104	0.00	0	0.00
25127	2600	56118	0000	General Supplies and Materials	903	0.00	0	0.00
25127	2600	56211	0000	Gasoline	1,000	0.00	0	0.00
25127	2600	57332	0000	Supply Assets (\$5,000 or less)	4,935	0.00	0	0.00
25127	2600			Total: Operation & Maintenance of Plant	35,219	0.00	40,000	0.00
25127	2000			Total: Support Services	1,423,223	14.00	1,452,615	20.00
25127				Total: Headstart	2,493,972	16.14	2,731,870	45.61
25129				Title XX Health & Social Services				
25129	1000			Instruction				

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25129	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	60,440	1.00	62,253	1.14
25129	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,940	0.00	0	0.00
25129	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	44,107	2.00	53,315	3.00
25129	1000	52111	0000	Educational Retirement	13,748	0.00	15,755	0.00
25129	1000	52112	0000	ERA - Retiree Health	2,091	0.00	2,266	0.00
25129	1000	52210	0000	FICA Payments	6,048	0.00	6,390	0.00
25129	1000	52220	0000	Medicare Payments	1,414	0.00	1,495	0.00
25129	1000	52311	0000	Health and Medical Premiums	13,634	0.00	17,362	0.00
25129	1000	52312	0000	Life	234	0.00	218	0.00
25129	1000	52313	0000	Dental	832	0.00	822	0.00
25129	1000	52314	0000	Vision	182	0.00	191	0.00
25129	1000	52500	0000	Unemployment Compensation	36	0.00	0	0.00
25129	1000	52710	0000	Workers Compensation Premium	1,182	0.00	1,257	0.00
25129	1000	52720	0000	Workers Compensation Employer's Fee	36	0.00	36	0.00
25129	1000	53711	0000	Other Charges	509	0.00	0	0.00
25129	1000	56118	0000	General Supplies and Materials	3,758	0.00	10,000	0.00
25129	1000			Total: Instruction	150,191	3.00	171,360	4.14
25129				Total: Title XX Health & Social Services	150,191	3.00	171,360	4.14
25145				Impact Aid Special Education				
25145	1000			Instruction				
25145	1000	56118	0000	General Supplies and Materials	0	0.00	7,500	0.00
25145	1000			Total: Instruction	0	0.00	7,500	0.00
25145	2000			Support Services				
25145	2100			Support Services-Students				
25145	2100	56118	0000	General Supplies and Materials	0	0.00	6,713	0.00
25145	2100			Total: Support Services-Students	0	0.00	6,713	0.00
25145	2300			Support Services-General Administration				
25145	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	325	0.00
25145	2300			Total: Support Services-General Administration	0	0.00	325	0.00
25145	2000			Total: Support Services	0	0.00	7,038	0.00
25145				Total: Impact Aid Special Education	0	0.00	14,538	0.00
25150				Food Stamps Nutrition				
25150	2000			Support Services				
25150	2300			Support Services-General Administration				
25150	2300	53713	0000	Indirect Costs – Program Administration	2,846	0.00	0	0.00
25150	2300			Total: Support Services-General Administration	2,846	0.00	0	0.00
25150	2000			Total: Support Services	2,846	0.00	0	0.00
25150	3000			Operation of Non-Instructional Services				
25150	3100			Food Services Operations				
25150	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	573	0.00	0	0.00
25150	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	26,362	0.00	0	0.00
25150	3100	51300	1617	Additional Compensation: Food Service	20,575	0.00	32,000	0.00
25150	3100	52111	0000	Educational Retirement	4,117	0.00	0	0.00
25150	3100	52112	0000	ERA - Retiree Health	622	0.00	0	0.00
25150	3100	52210	0000	FICA Payments	2,813	0.00	0	0.00
25150	3100	52220	0000	Medicare Payments	658	0.00	0	0.00
25150	3100	52311	0000	Health and Medical Premiums	656	0.00	0	0.00
25150	3100	52312	0000	Life	12	0.00	0	0.00
25150	3100	52313	0000	Dental	51	0.00	0	0.00
25150	3100	52314	0000	Vision	10	0.00	0	0.00
25150	3100	52315	0000	Disability	3	0.00	0	0.00
25150	3100	52500	0000	Unemployment Compensation	57	0.00	0	0.00
25150	3100	52710	0000	Workers Compensation Premium	540	0.00	0	0.00
25150	3100	52720	0000	Workers Compensation Employer's Fee	23	0.00	0	0.00
25150	3100	53330	0000	Professional Development	1,443	0.00	0	0.00
25150	3100	55915	0000	Other Contract Services	4,190	0.00	6,800	0.00
25150	3100	56116	0000	Food	65,634	0.00	15,000	0.00
25150	3100	56117	0000	Non-Food	2,368	0.00	1,000	0.00

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

Budget Name: Las Cruces 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25150	3100	56118	0000	General Supplies and Materials	55,555	0.00	11,819	0.00
25150	3100	57332	0000	Supply Assets (\$5,000 or less)	4,490	0.00	0	0.00
25150	3100			Total: Food Services Operations	190,752	0.00	66,619	0.00
25150	3000			Total: Operation of Non-Instructional Services	190,752	0.00	66,619	0.00
25150				Total: Food Stamps Nutrition	193,598	0.00	66,619	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	28,649	4.00	54,856	1.00
25153	2100	51100	1215	Salaries Expense: Registered Nurses	845,602	0.25	1,175,763	18.20
25153	2100	51100	1216	Salaries Expense: Health Assistants	147,464	6.50	410,420	9.50
25153	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	80,374	2.54	83,301	2.54
25153	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	2,237	0.00	0	0.00
25153	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	190	0.00	0	0.00
25153	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	13,139	0.00	3,190	0.00
25153	2100	51300	1215	Additional Compensation: Registered Nurses	1,500	0.00	0	0.00
25153	2100	51300	1216	Additional Compensation: Health Assistants	5,758	0.00	0	0.00
25153	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	510	0.00	375	0.00
25153	2100	52111	0000	Educational Retirement	148,386	0.00	165,331	0.00
25153	2100	52112	0000	ERA - Retiree Health	22,314	0.00	23,607	0.00
25153	2100	52210	0000	FICA Payments	62,309	0.00	65,696	0.00
25153	2100	52220	0000	Medicare Payments	14,573	0.00	15,365	0.00
25153	2100	52311	0000	Health and Medical Premiums	173,252	0.00	176,506	0.00
25153	2100	52312	0000	Life	1,764	0.00	1,730	0.00
25153	2100	52313	0000	Dental	13,330	0.00	13,457	0.00
25153	2100	52314	0000	Vision	2,399	0.00	2,418	0.00
25153	2100	52315	0000	Disability	2,166	0.00	2,177	0.00
25153	2100	52500	0000	Unemployment Compensation	405	0.00	0	0.00
25153	2100	52710	0000	Workers Compensation Premium	12,509	0.00	13,154	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	284	0.00	287	0.00
25153	2100	53330	0000	Professional Development	1,992	0.00	2,500	0.00
25153	2100	53711	0000	Other Charges	720	0.00	1,000	0.00
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	2,000	0.00	0	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers	5,315	0.00	2,500	0.00
25153	2100	55914	0000	Contracts - Interagency	212	0.00	1,000	0.00
25153	2100	55915	0000	Other Contract Services	128,400	0.00	100,000	0.00
25153	2100	56113	0000	Software	0	0.00	4,000	0.00
25153	2100	56118	0000	General Supplies and Materials	2,734	0.00	225,000	0.00
25153	2100	57332	0000	Supply Assets (\$5,000 or less)	7,892	0.00	209,648	0.00
25153	2100			Total: Support Services-Students	1,728,379	13.29	2,753,281	31.24
25153	2400			Support Services-School Administration				
25153	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	2,500	0.00
25153	2400	56118	0000	General Supplies and Materials	465	0.00	1,000	0.00
25153	2400			Total: Support Services-School Administration	465	0.00	3,500	0.00
25153	2600			Operation & Maintenance of Plant				
25153	2600	54416	0000	Communication Services	2,100	0.00	5,000	0.00
25153	2600			Total: Operation & Maintenance of Plant	2,100	0.00	5,000	0.00
25153	2900			Other Support Services				
25153	2900	58213	0000	Emergency Reserve	0	0.00	700,000	0.00
25153	2900			Total: Other Support Services	0	0.00	700,000	0.00
25153	2000			Total: Support Services	1,730,944	13.29	3,461,781	31.24
25153				Total: Title XIX MEDICAID 3/21 Years	1,730,944	13.29	3,461,781	31.24
25000				Total: Federal Direct Grants	4,568,705	32.43	6,446,168	80.99
26000				Local Grants				
26121				Kellogg Fund/Kellogg Foundation				
26121	2000			Support Services				
26121	2200			Support Services-Instruction				
26121	2200	55818	0000	Other Travel - Non-Employees	1,024	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26121	2200	55915	0000	Other Contract Services	40,500	0.00	336,400	0.00
26121	2200	56118	0000	General Supplies and Materials	526	0.00	5,000	0.00
26121	2200			Total: Support Services-Instruction	42,050	0.00	341,400	0.00
26121	2300			Support Services-General Administration				
26121	2300	53713	0000	Indirect Costs – Program Administration	559	0.00	8,600	0.00
26121	2300	55813	0000	Employee Travel - Non-Teachers	0	0.00	20,000	0.00
26121	2300			Total: Support Services-General Administration	559	0.00	28,600	0.00
26121	2400			Support Services-School Administration				
26121	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	5,000	0.00
26121	2400			Total: Support Services-School Administration	0	0.00	5,000	0.00
26121	2600			Operation & Maintenance of Plant				
26121	2600	54416	0000	Communication Services	0	0.00	5,000	0.00
26121	2600			Total: Operation & Maintenance of Plant	0	0.00	5,000	0.00
26121	2000			Total: Support Services	42,609	0.00	380,000	0.00
26121				Total: Kellogg Fund/Kellogg Foundation	42,609	0.00	380,000	0.00
26153				Paso del Norte Health Foundation				
26153	1000			Instruction				
26153	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	180	0.00	0	0.00
26153	1000	52111	0000	Educational Retirement	24	0.00	0	0.00
26153	1000	52112	0000	ERA - Retiree Health	4	0.00	0	0.00
26153	1000	52210	0000	FICA Payments	10	0.00	0	0.00
26153	1000	52220	0000	Medicare Payments	2	0.00	0	0.00
26153	1000	52710	0000	Workers Compensation Premium	2	0.00	0	0.00
26153	1000	53330	0000	Professional Development	178	0.00	0	0.00
26153	1000	55915	0000	Other Contract Services	1,800	0.00	0	0.00
26153	1000	56113	0000	Software	27	0.00	0	0.00
26153	1000	56118	0000	General Supplies and Materials	3,474	0.00	0	0.00
26153	1000	57332	0000	Supply Assets (\$5,000 or less)	5,801	0.00	0	0.00
26153	1000			Total: Instruction	11,502	0.00	0	0.00
26153	2000			Support Services				
26153	2100			Support Services-Students				
26153	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	808	0.00	0	0.00
26153	2100	52111	0000	Educational Retirement	106	0.00	0	0.00
26153	2100	52112	0000	ERA - Retiree Health	16	0.00	0	0.00
26153	2100	52210	0000	FICA Payments	47	0.00	0	0.00
26153	2100	52220	0000	Medicare Payments	11	0.00	0	0.00
26153	2100	52710	0000	Workers Compensation Premium	9	0.00	0	0.00
26153	2100	55915	0000	Other Contract Services	3,700	0.00	0	0.00
26153	2100	56118	0000	General Supplies and Materials	0	0.00	3,225	0.00
26153	2100			Total: Support Services-Students	4,697	0.00	3,225	0.00
26153	2300			Support Services-General Administration				
26153	2300	53713	0000	Indirect Costs – Program Administration	252	0.00	75	0.00
26153	2300			Total: Support Services-General Administration	252	0.00	75	0.00
26153	2000			Total: Support Services	4,949	0.00	3,300	0.00
26153				Total: Paso del Norte Health Foundation	16,451	0.00	3,300	0.00
26192				Toyota Family Literacy Program				
26192	3000			Operation of Non-Instructional Services				
26192	3300			Community Services Operations				
26192	3300	56118	0000	General Supplies and Materials	443	0.00	443	0.00
26192	3300			Total: Community Services Operations	443	0.00	443	0.00
26192	3000			Total: Operation of Non-Instructional Services	443	0.00	443	0.00
26192				Total: Toyota Family Literacy Program	443	0.00	443	0.00
26204				Spaceport GRT Grant – Dona Ana County				
26204	1000			Instruction				
26204	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	166,388	0.16	187,776	3.39
26204	1000	51100	1610	Salaries Expense: Substitutes Professional Development	4,806	0.00	0	0.00
26204	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	182	0.00	0	0.00
26204	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	6,383	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26204	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	35,085	0.00	70,000	0.00
26204	1000	51300	1412	Additional Compensation: Teachers- Special Education	150	0.00	0	0.00
26204	1000	51300	1621	Additional Compensation: Summer School/After School	6,925	0.00	0	0.00
26204	1000	52111	0000	Educational Retirement	27,563	0.00	25,424	0.00
26204	1000	52112	0000	ERA - Retiree Health	4,181	0.00	3,658	0.00
26204	1000	52210	0000	FICA Payments	12,486	0.00	10,469	0.00
26204	1000	52220	0000	Medicare Payments	2,920	0.00	2,448	0.00
26204	1000	52311	0000	Health and Medical Premiums	22,075	0.00	18,739	0.00
26204	1000	52312	0000	Life	176	0.00	159	0.00
26204	1000	52313	0000	Dental	1,446	0.00	1,187	0.00
26204	1000	52314	0000	Vision	240	0.00	199	0.00
26204	1000	52315	0000	Disability	440	0.00	427	0.00
26204	1000	52500	0000	Unemployment Compensation	81	0.00	0	0.00
26204	1000	52710	0000	Workers Compensation Premium	2,446	0.00	2,031	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	54	0.00	26	0.00
26204	1000	53330	0000	Professional Development	30,814	0.00	90,000	0.00
26204	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	4,250	0.00	0	0.00
26204	1000	55817	0000	Student Travel	63,194	0.00	95,289	0.00
26204	1000	55914	0000	Contracts - Interagency	233,484	0.00	300,000	0.00
26204	1000	55915	0000	Other Contract Services	10,668	0.00	50,000	0.00
26204	1000	56113	0000	Software	126,775	0.00	150,000	0.00
26204	1000	56118	0000	General Supplies and Materials	141,798	0.00	150,000	0.00
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	179,241	0.00	154,741	0.00
26204	1000			Total: Instruction	1,084,251	0.16	1,312,573	3.39
26204	2000			Support Services				
26204	2100			Support Services-Students				
26204	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	10,765	0.25	11,088	0.25
26204	2100	52210	0000	FICA Payments	662	0.00	659	0.00
26204	2100	52220	0000	Medicare Payments	155	0.00	154	0.00
26204	2100	52500	0000	Unemployment Compensation	4	0.00	0	0.00
26204	2100	52710	0000	Workers Compensation Premium	120	0.00	118	0.00
26204	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	9	0.00
26204	2100			Total: Support Services-Students	11,715	0.25	12,028	0.25
26204	2200			Support Services-Instruction				
26204	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	8,822	0.38	9,859	0.38
26204	2200	52111	0000	Educational Retirement	1,160	0.00	1,371	0.00
26204	2200	52112	0000	ERA - Retiree Health	176	0.00	197	0.00
26204	2200	52210	0000	FICA Payments	432	0.00	488	0.00
26204	2200	52220	0000	Medicare Payments	101	0.00	114	0.00
26204	2200	52311	0000	Health and Medical Premiums	4,051	0.00	4,358	0.00
26204	2200	52312	0000	Life	26	0.00	27	0.00
26204	2200	52313	0000	Dental	201	0.00	209	0.00
26204	2200	52314	0000	Vision	41	0.00	42	0.00
26204	2200	52315	0000	Disability	36	0.00	40	0.00
26204	2200	52500	0000	Unemployment Compensation	3	0.00	0	0.00
26204	2200	52710	0000	Workers Compensation Premium	98	0.00	109	0.00
26204	2200	52720	0000	Workers Compensation Employer's Fee	5	0.00	4	0.00
26204	2200	56118	0000	General Supplies and Materials	0	0.00	125,000	0.00
26204	2200			Total: Support Services-Instruction	15,152	0.38	141,818	0.38
26204	2300			Support Services-General Administration				
26204	2300	53713	0000	Indirect Costs - Program Administration	19,226	0.00	33,870	0.00
26204	2300			Total: Support Services-General Administration	19,226	0.00	33,870	0.00
26204	2000			Total: Support Services	46,093	0.63	187,716	0.63
26204	---	---	---	Total: Spaceport GRT Grant - Dona Ana County	1,130,344	0.79	1,500,289	4.02
26000	---	---	---	Total: Local Grants	1,189,847	0.79	1,884,032	4.02
27000				State Flow-through Grants				
27107				2012 GOBond Student Library SB-66				
27107	2000			Support Services				

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

Budget Name: Las Cruces 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual	146,410	0.00	0	0.00
27107	2200			Total: Support Services-Instruction	146,410	0.00	0	0.00
27107	2000			Total: Support Services	146,410	0.00	0	0.00
27107				Total: 2012 GO Bond Student Library SB-66	146,410	0.00	0	0.00
27114				New Mexico Reads to Lead K-3				
27114	1000			Instruction				
27114	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	180,500	4.00
27114	1000	52111	0000	Educational Retirement	0	0.00	25,090	0.00
27114	1000	52112	0000	ERA - Retiree Health	0	0.00	3,610	0.00
27114	1000	52210	0000	FICA Payments	0	0.00	11,191	0.00
27114	1000	52220	0000	Medicare Payments	0	0.00	2,617	0.00
27114	1000	52311	0000	Health and Medical Premiums	0	0.00	31,065	0.00
27114	1000	52312	0000	Life	0	0.00	171	0.00
27114	1000	52313	0000	Dental	0	0.00	1,761	0.00
27114	1000	52314	0000	Vision	0	0.00	306	0.00
27114	1000	52315	0000	Disability	0	0.00	628	0.00
27114	1000	52500	0000	Unemployment Compensation	0	0.00	686	0.00
27114	1000	52710	0000	Workers Compensation Premium	0	0.00	2,347	0.00
27114	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	28	0.00
27114	1000			Total: Instruction	0	0.00	260,000	4.00
27114				Total: New Mexico Reads to Lead K-3	0	0.00	260,000	4.00
27116				Robotics 2013				
27116	4000			Capital Outlay				
27116	4000	57332	0000	Supply Assets (\$5,000 or less)	66,197	0.00	0	0.00
27116	4000			Total: Capital Outlay	66,197	0.00	0	0.00
27116				Total: Robotics 2013	66,197	0.00	0	0.00
27166				Kindergarten-Three Plus				
27166	1000			Instruction				
27166	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	343,107	0.00	897,908	0.00
27166	1000	51300	1412	Additional Compensation: Teachers- Special Education	47,684	0.00	74,151	0.00
27166	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	124,746	0.00	188,102	0.00
27166	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	142,480	0.00	110,409	0.00
27166	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	20,775	0.00	30,145	0.00
27166	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	0	0.00	13,822	0.00
27166	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	38,287	0.00	42,059	0.00
27166	1000	52111	0000	Educational Retirement	96,658	0.00	0	0.00
27166	1000	52112	0000	ERA - Retiree Health	14,341	0.00	0	0.00
27166	1000	52210	0000	FICA Payments	44,456	0.00	0	0.00
27166	1000	52220	0000	Medicare Payments	10,395	0.00	0	0.00
27166	1000	52500	0000	Unemployment Compensation	274	0.00	0	0.00
27166	1000	52710	0000	Workers Compensation Premium	7,959	0.00	0	0.00
27166	1000	55817	0000	Student Travel	4,140	0.00	0	0.00
27166	1000	56113	0000	Software	12,258	0.00	0	0.00
27166	1000	56118	0000	General Supplies and Materials	84,171	0.00	0	0.00
27166	1000	57332	0000	Supply Assets (\$5,000 or less)	242,057	0.00	0	0.00
27166	1000			Total: Instruction	1,233,788	0.00	1,356,596	0.00
27166	2000			Support Services				
27166	2100			Support Services-Students				
27166	2100	51300	1215	Additional Compensation: Registered Nurses	45,524	0.00	73,173	0.00
27166	2100	51300	1216	Additional Compensation: Health Assistants	0	0.00	5,730	0.00
27166	2100	52111	0000	Educational Retirement	5,988	0.00	0	0.00
27166	2100	52112	0000	ERA - Retiree Health	912	0.00	0	0.00
27166	2100	52210	0000	FICA Payments	2,823	0.00	0	0.00
27166	2100	52220	0000	Medicare Payments	660	0.00	0	0.00
27166	2100	52500	0000	Unemployment Compensation	16	0.00	0	0.00
27166	2100	52710	0000	Workers Compensation Premium	507	0.00	0	0.00
27166	2100			Total: Support Services-Students	56,430	0.00	78,903	0.00

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Budget Name: Las Cruces 2014-2015								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27166	2200			Support Services-Instruction				
27166	2200	51300	1213	Additional Compensation: Library/Media Assistants	0	0.00	1,406	0.00
27166	2200			Total: Support Services-Instruction	0	0.00	1,406	0.00
27166	2400			Support Services-School Administration				
27166	2400	51300	1112	Additional Compensation: Principals	37,525	0.00	82,919	0.00
27166	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	10,181	0.00	26,049	0.00
27166	2400	52111	0000	Educational Retirement	6,272	0.00	0	0.00
27166	2400	52112	0000	ERA - Retiree Health	954	0.00	0	0.00
27166	2400	52210	0000	FICA Payments	2,958	0.00	0	0.00
27166	2400	52220	0000	Medicare Payments	693	0.00	0	0.00
27166	2400	52500	0000	Unemployment Compensation	18	0.00	0	0.00
27166	2400	52710	0000	Workers Compensation Premium	529	0.00	0	0.00
27166	2400			Total: Support Services-School Administration	59,130	0.00	108,968	0.00
27166	2600			Operation & Maintenance of Plant				
27166	2600	51300	1219	Additional Compensation: Duty Personnel	3,373	0.00	0	0.00
27166	2600	52111	0000	Educational Retirement	36	0.00	0	0.00
27166	2600	52112	0000	ERA - Retiree Health	5	0.00	0	0.00
27166	2600	52210	0000	FICA Payments	208	0.00	0	0.00
27166	2600	52220	0000	Medicare Payments	49	0.00	0	0.00
27166	2600	52710	0000	Workers Compensation Premium	37	0.00	0	0.00
27166	2600			Total: Operation & Maintenance of Plant	3,708	0.00	0	0.00
27166	2700			Student Transportation				
27166	2700	55112	0000	Transportation Contractors	159,019	0.00	160,000	0.00
27166	2700			Total: Student Transportation	159,019	0.00	160,000	0.00
27166	2000			Total: Support Services	278,287	0.00	349,277	0.00
27166				Total: Kindergarten-Three Plus	1,512,075	0.00	1,705,873	0.00
27000				Total: State Flow-through Grants	1,724,682	0.00	1,965,873	4.00
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
28189				GRADS - Child Care				
28189	1000			Instruction				
28189	1000	53330	0000	Professional Development	800	0.00	0	0.00
28189	1000	55915	0000	Other Contract Services	125	0.00	0	0.00
28189	1000	56118	0000	General Supplies and Materials	5,432	0.00	16,744	0.00
28189	1000	57332	0000	Supply Assets (\$5,000 or less)	4,674	0.00	0	0.00
28189	1000			Total: Instruction	11,031	0.00	16,744	0.00
28189				Total: GRADS - Child Care	11,031	0.00	16,744	0.00
28190				GRADS - Instruction				
28190	1000			Instruction				
28190	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	5,331	0.14	0	0.00
28190	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,266	0.00	0	0.00
28190	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	90	0.00	0	0.00
28190	1000	52111	0000	Educational Retirement	701	0.00	0	0.00
28190	1000	52112	0000	ERA - Retiree Health	107	0.00	0	0.00
28190	1000	52210	0000	FICA Payments	383	0.00	0	0.00
28190	1000	52220	0000	Medicare Payments	89	0.00	0	0.00
28190	1000	52311	0000	Health and Medical Premiums	729	0.00	0	0.00
28190	1000	52312	0000	Life	7	0.00	0	0.00
28190	1000	52313	0000	Dental	24	0.00	0	0.00
28190	1000	52314	0000	Vision	5	0.00	0	0.00
28190	1000	52315	0000	Disability	9	0.00	0	0.00
28190	1000	52500	0000	Unemployment Compensation	2	0.00	0	0.00
28190	1000	52710	0000	Workers Compensation Premium	74	0.00	0	0.00
28190	1000	52720	0000	Workers Compensation Employer's Fee	7	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
28190	1000	53330	0000	Professional Development	101	0.00	0	0.00
28190	1000	55817	0000	Student Travel	3,210	0.00	0	0.00
28190	1000	56118	0000	General Supplies and Materials	15,599	0.00	14,000	0.00
28190	1000	57332	0000	Supply Assets (\$5,000 or less)	5,344	0.00	0	0.00
28190	1000			Total: Instruction	33,078	0.14	14,000	0.00
28190				Total: GRADS - Instruction	33,078	0.14	14,000	0.00
28199				Safe Routes to School - DOH				
28199	2000			Support Services				
28199	2100			Support Services-Students				
28199	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	27,260	0.00	0	0.00
28199	2100	52111	0000	Educational Retirement	1,780	0.00	0	0.00
28199	2100	52112	0000	ERA - Retiree Health	244	0.00	0	0.00
28199	2100	52210	0000	FICA Payments	1,690	0.00	0	0.00
28199	2100	52220	0000	Medicare Payments	395	0.00	0	0.00
28199	2100	52500	0000	Unemployment Compensation	29	0.00	0	0.00
28199	2100	52710	0000	Workers Compensation Premium	308	0.00	0	0.00
28199	2100	52720	0000	Workers Compensation Employer's Fee	18	0.00	0	0.00
28199	2100	55915	0000	Other Contract Services	395	0.00	11,250	0.00
28199	2100	56118	0000	General Supplies and Materials	13,696	0.00	0	0.00
28199	2100	57332	0000	Supply Assets (\$5,000 or less)	690	0.00	0	0.00
28199	2100			Total: Support Services-Students	46,505	0.00	11,250	0.00
28199	2000			Total: Support Services	46,505	0.00	11,250	0.00
28199				Total: Safe Routes to School - DOH	46,505	0.00	11,250	0.00
28203				GRADS Plus				
28203	1000			Instruction				
28203	1000	55817	0000	Student Travel	618	0.00	0	0.00
28203	1000	56118	0000	General Supplies and Materials	3,882	0.00	10,000	0.00
28203	1000	57332	0000	Supply Assets (\$5,000 or less)	11,149	0.00	0	0.00
28203	1000			Total: Instruction	15,649	0.00	10,000	0.00
28203	2000			Support Services				
28203	2100			Support Services-Students				
28203	2100	51300	1218	Additional Compensation: School/Student Support	500	0.00	0	0.00
28203	2100	52111	0000	Educational Retirement	66	0.00	0	0.00
28203	2100	52112	0000	ERA - Retiree Health	9	0.00	0	0.00
28203	2100	52210	0000	FICA Payments	31	0.00	0	0.00
28203	2100	52220	0000	Medicare Payments	6	0.00	0	0.00
28203	2100	52500	0000	Unemployment Compensation	3	0.00	0	0.00
28203	2100	52710	0000	Workers Compensation Premium	6	0.00	0	0.00
28203	2100	55915	0000	Other Contract Services	88	0.00	0	0.00
28203	2100			Total: Support Services-Students	709	0.00	0	0.00
28203	2000			Total: Support Services	709	0.00	0	0.00
28203				Total: GRADS Plus	16,358	0.00	10,000	0.00
28000				Total: State Direct Grants	106,972	0.14	57,855	0.00
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,522	0.00	0	0.00
29102	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	6,243	0.00	12,523	0.00
29102	1000	51300	1412	Additional Compensation: Teachers- Special Education	11,775	0.00	0	0.00
29102	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	998	0.00	0	0.00
29102	1000	52111	0000	Educational Retirement	2,500	0.00	0	0.00
29102	1000	52112	0000	ERA - Retiree Health	381	0.00	0	0.00
29102	1000	52210	0000	FICA Payments	1,267	0.00	0	0.00
29102	1000	52220	0000	Medicare Payments	298	0.00	0	0.00
29102	1000	52500	0000	Unemployment Compensation	7	0.00	0	0.00
29102	1000	52710	0000	Workers Compensation Premium	228	0.00	0	0.00
29102	1000	53330	0000	Professional Development	2,423	0.00	4,358	0.00
29102	1000	55817	0000	Student Travel	7,820	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
29102	1000	55915	0000	Other Contract Services	4,850	0.00	2,000	0.00
29102	1000	56113	0000	Software	15,372	0.00	0	0.00
29102	1000	56118	0000	General Supplies and Materials	46,128	0.00	6,287	0.00
29102	1000	57332	0000	Supply Assets (\$5,000 or less)	16,856	0.00	0	0.00
29102	1000			Total: Instruction	118,668	0.00	25,168	0.00
29102	2000			Support Services				
29102	2200			Support Services-Instruction				
29102	2200	53330	0000	Professional Development	275	0.00	2,000	0.00
29102	2200	53711	0000	Other Charges	60	0.00	0	0.00
29102	2200	56118	0000	General Supplies and Materials	0	0.00	2,487	0.00
29102	2200	57332	0000	Supply Assets (\$5,000 or less)	1,899	0.00	0	0.00
29102	2200			Total: Support Services-Instruction	2,234	0.00	4,487	0.00
29102	2300			Support Services-General Administration				
29102	2300	53713	0000	Indirect Costs – Program Administration	7	0.00	0	0.00
29102	2300			Total: Support Services-General Administration	7	0.00	0	0.00
29102	2400			Support Services-School Administration				
29102	2400	53330	0000	Professional Development	0	0.00	1,000	0.00
29102	2400			Total: Support Services-School Administration	0	0.00	1,000	0.00
29102	2500			Central Services				
29102	2500	51300	1511	Additional Compensation: Data Processing	7,875	0.00	13,032	0.00
29102	2500	52111	0000	Educational Retirement	523	0.00	0	0.00
29102	2500	52112	0000	ERA - Retiree Health	80	0.00	0	0.00
29102	2500	52210	0000	FICA Payments	488	0.00	0	0.00
29102	2500	52220	0000	Medicare Payments	114	0.00	0	0.00
29102	2500	52500	0000	Unemployment Compensation	17	0.00	0	0.00
29102	2500	52710	0000	Workers Compensation Premium	92	0.00	0	0.00
29102	2500	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
29102	2500			Total: Central Services	9,190	0.00	13,032	0.00
29102	2000			Total: Support Services	11,431	0.00	18,519	0.00
29102				Total: Private Dir Grants (Categorical)	130,099	0.00	43,687	0.00
29130				School Based Health Center				
29130	2000			Support Services				
29130	2100			Support Services-Students				
29130	2100	53330	0000	Professional Development	0	0.00	15,000	0.00
29130	2100	55915	0000	Other Contract Services	0	0.00	82,862	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	130,099	0.00	141,549	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	4,013	0.00	0	0.00
31100	4000	54500	0000	Construction Services	3,616,702	0.00	26,357,625	0.00
31100	4000	56113	0000	Software	4,794	0.00	0	0.00
31100	4000	57112	0000	Land Improvements	352,101	0.00	2,001,000	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	26,030	0.00	0	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	1,101,907	0.00	3,000,000	0.00
31100	4000			Total: Capital Outlay	5,105,547	0.00	31,358,625	0.00
31100				Total: Bond Building	5,105,547	0.00	31,358,625	0.00
31300				Special Capital Outlay-Local				
31300	4000			Capital Outlay				
31300	4000	54500	0000	Construction Services	243,593	0.00	245,620	0.00
31300	4000			Total: Capital Outlay	243,593	0.00	245,620	0.00
31300				Total: Special Capital Outlay-Local	243,593	0.00	245,620	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	57112	0000	Land Improvements	310,000	0.00	0	0.00
31400	4000			Total: Capital Outlay	310,000	0.00	0	0.00

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

Budget Name: Las Cruces 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
31400				Total: Special Capital Outlay-State	310,000	0.00	0	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	250,510	0.00	0	0.00
31600	4000	54640	0000	Rental - Lease To Purchase	1,554,940	0.00	2,940,000	0.00
31600	4000	57112	0000	Land Improvements	616,253	0.00	3,000,000	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	299,691	0.00	8,759,133	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	3,172,461	0.00	2,979,055	0.00
31600	4000			Total: Capital Outlay	5,893,855	0.00	17,678,188	0.00
31600				Total: Capital Improvements HB-33	5,893,855	0.00	17,778,188	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	53,000	0.00	70,000	0.00
31700	2300			Total: Support Services-General Administration	53,000	0.00	70,000	0.00
31700	2000			Total: Support Services	53,000	0.00	70,000	0.00
31700	4000			Capital Outlay				
31700	4000	53330	0000	Professional Development	445	0.00	0	0.00
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	3,383,813	0.00	3,898,300	0.00
31700	4000	54500	0000	Construction Services	911,744	0.00	65,000	0.00
31700	4000	54640	0000	Rental - Lease To Purchase	275,173	0.00	300,000	0.00
31700	4000	56113	0000	Software	1,129,774	0.00	654,760	0.00
31700	4000	56118	0000	General Supplies and Materials	436,936	0.00	1,076,000	0.00
31700	4000	57112	0000	Land Improvements	34,678	0.00	50,000	0.00
31700	4000	57311	0000	Vehicles General	120,915	0.00	0	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	320,436	0.00	200,000	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	962,613	0.00	3,913,574	0.00
31700	4000			Total: Capital Outlay	7,576,527	0.00	10,157,634	0.00
31700				Total: Capital Improvements SB-9	7,629,527	0.00	10,227,634	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	140,000	0.00	145,000	0.00
41000	2300			Total: Support Services-General Administration	140,000	0.00	145,000	0.00
41000	2000			Total: Support Services	140,000	0.00	145,000	0.00
41000	5000			Debt Service				
41000	5000	53414	0000	Other Services	46,838	0.00	0	0.00
41000	5000	58214	0000	Debt Service Reserve	0	0.00	14,391,067	0.00
41000	5000	58311	0000	Bond Principal Payment	9,915,000	0.00	10,225,000	0.00
41000	5000	58322	0000	Bond Interest Payment	3,467,919	0.00	3,923,024	0.00
41000	5000			Total: Debt Service	13,429,757	0.00	28,539,091	0.00
41000				Total: Debt Services	13,569,757	0.00	28,684,091	0.00
				Total: Expenditure	255,814,788	3187.50	327,367,674	3404.24