

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

Budget Name: Las Cruces 2015-2016

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	44,953,633	961.59	43,397,901	938.95
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	12,775,692	275.90	12,519,366	269.37
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	4,361,604	93.33	4,244,165	92.61
11000	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	55,545	1.00	54,635	1.00
11000	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	1,033,003	17.50	901,445	17.78
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	7,205,462	158.50	6,968,724	154.26
11000	1000	51100	1422	Salaries Expense: Teachers Special Education - Gifted	2,815,428	55.00	2,751,768	54.09
11000	1000	51100	1610	Salaries Expense: Substitutes Professional Development	100,128	0.00	303,750	0.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,658,813	0.00	1,608,692	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	59,312	0.00	230,660	0.00
11000	1000	51100	1621	Salaries Expense: Summer School/After School	107,961	4.48	232,408	2.94
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	1,147,384	65.00	1,038,067	59.50
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	3,277,818	192.50	3,255,857	191.50
11000	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	1,531,711	94.00	1,512,836	91.00
11000	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	12,305	1.00	16,103	1.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	613,143	0.00	609,242	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	60,000	0.00	69,822	0.00
11000	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	63,215	0.00	68,405	0.00
11000	1000	51300	1414	Additional Compensation: Teachers-Preschool (exclude Special Ed)	15	0.00	200	0.00
11000	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	20,780	0.00	15,720	0.00
11000	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	209,071	0.00	232,104	0.00
11000	1000	51300	1422	Additional Compensation: Teachers Special Education - Gifted	5,057	0.00	7,897	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	597,506	0.00	628,767	0.00
11000	1000	51300	1621	Additional Compensation: Summer School/After School	15,588	0.00	13,000	0.00
11000	1000	51300	1624	Additional Compensation: Activities Salary	50,687	0.00	0	0.00
11000	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	53,376	0.00	27,255	0.00
11000	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	7,226	0.00	11,232	0.00
11000	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	1,630	0.00	1,630	0.00
11000	1000	52111	0000	Educational Retirement	11,418,126	0.00	10,591,251	0.00
11000	1000	52112	0000	ERA - Retiree Health	1,615,574	0.00	1,555,388	0.00
11000	1000	52210	0000	FICA Payments	4,681,507	0.00	4,426,855	0.00
11000	1000	52220	0000	Medicare Payments	1,094,870	0.00	1,033,985	0.00
11000	1000	52311	0000	Health and Medical Premiums	9,555,030	0.00	9,795,081	0.00
11000	1000	52312	0000	Life	109,285	0.00	110,359	0.00
11000	1000	52313	0000	Dental	621,416	0.00	638,214	0.00
11000	1000	52314	0000	Vision	113,108	0.00	116,629	0.00
11000	1000	52315	0000	Disability	123,134	0.00	125,175	0.00
11000	1000	52500	0000	Unemployment Compensation	418	0.00	1,979	0.00
11000	1000	52710	0000	Workers Compensation Premium	1,659,029	0.00	1,093,049	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	19,443	0.00	17,186	0.00
11000	1000	53330	0000	Professional Development	104,052	0.00	283,069	0.00
11000	1000	53711	0000	Other Charges	52,841	0.00	64,561	0.00
11000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	135,948	0.00	123,624	0.00
11000	1000	54620	0000	Rental - Equipment and Vehicles	1,858	0.00	0	0.00
11000	1000	55813	0000	Employee Travel - Non-Teachers	2,739	0.00	4,350	0.00
11000	1000	55817	0000	Student Travel	833,692	0.00	854,645	0.00
11000	1000	55818	0000	Other Travel - Non-Employees	511	0.00	375	0.00
11000	1000	55819	0000	Employee Travel - Teachers	30,145	0.00	29,723	0.00
11000	1000	55914	0000	Contracts - Interagency	108,214	0.00	95,730	0.00
11000	1000	55915	0000	Other Contract Services	174,480	0.00	199,604	0.00
11000	1000	56112	0000	Other Textbooks	217,069	0.00	496,200	0.00
11000	1000	56113	0000	Software	245,433	0.00	351,959	0.00
11000	1000	56118	0000	General Supplies and Materials	1,741,012	0.00	2,903,027	0.00
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	12,784	0.00	47,512	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	690,033	0.00	411,710	0.00

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FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000		Total: Instruction	118,154,844	1919.80	116,092,891	1874.00
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	263,266	3.44	259,830	3.44
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	4,159,486	80.00	4,148,738	80.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	1,161,177	23.80	1,147,574	23.80
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	26,811	1.00	26,502	1.00
11000	2100	51100	1311 Salaries Expense: Diagnosticians	1,395,019	24.75	1,372,377	24.75
11000	2100	51100	1312 Salaries Expense: Speech Therapists	2,634,609	51.85	2,671,193	51.85
11000	2100	51100	1313 Salaries Expense: Occupational Therapists	529,245	9.50	504,144	9.50
11000	2100	51100	1314 Salaries Expense: Physical/Recreational Therapists	613,522	9.60	604,991	9.60
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	963,814	15.91	948,867	15.91
11000	2100	51100	1316 Salaries Expense: Audiologists	53,577	1.00	52,699	1.00
11000	2100	51100	1317 Salaries Expense: Interpreters	219,529	7.00	306,553	7.00
11000	2100	51100	1511 Salaries Expense: Data Processing	34,501	1.00	34,074	1.00
11000	2100	51100	1611 Salaries Expense: Substitutes-Sick Leave	7,493	0.00	0	0.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	31,233	0.00	40,506	0.00
11000	2100	51300	1215 Additional Compensation: Registered Nurses	627	0.00	627	0.00
11000	2100	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	600	0.00	0	0.00
11000	2100	51300	1311 Additional Compensation: Diagnosticians	16,500	0.00	16,500	0.00
11000	2100	51300	1312 Additional Compensation: Speech Therapists	34,187	0.00	23,643	0.00
11000	2100	51300	1313 Additional Compensation: Occupational Therapists	2,820	0.00	2,000	0.00
11000	2100	51300	1314 Additional Compensation: Physical/Recreational Therapists	6,240	0.00	6,240	0.00
11000	2100	51300	1315 Additional Compensation: Psychologists/Counselors	5,328	0.00	7,000	0.00
11000	2100	51300	1317 Additional Compensation: Interpreters	10,057	0.00	14,000	0.00
11000	2100	52111	0000 Educational Retirement	1,757,879	0.00	1,758,326	0.00
11000	2100	52112	0000 ERA - Retiree Health	242,203	0.00	242,026	0.00
11000	2100	52210	0000 FICA Payments	732,574	0.00	697,704	0.00
11000	2100	52220	0000 Medicare Payments	171,082	0.00	163,184	0.00
11000	2100	52311	0000 Health and Medical Premiums	1,156,873	0.00	1,203,882	0.00
11000	2100	52312	0000 Life	13,000	0.00	13,657	0.00
11000	2100	52313	0000 Dental	75,552	0.00	78,595	0.00
11000	2100	52314	0000 Vision	12,812	0.00	13,374	0.00
11000	2100	52315	0000 Disability	24,727	0.00	25,057	0.00
11000	2100	52500	0000 Unemployment Compensation	23	0.00	330	0.00
11000	2100	52710	0000 Workers Compensation Premium	152,206	0.00	170,316	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	2,119	0.00	2,111	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	109,204	0.00	98,017	0.00
11000	2100	53214	0000 Therapists - Contracted	0	0.00	31,806	0.00
11000	2100	53330	0000 Professional Development	2,919	0.00	12,750	0.00
11000	2100	53711	0000 Other Charges	0	0.00	100	0.00
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	2,504	0.00	300	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	50,407	0.00	66,334	0.00
11000	2100	55914	0000 Contracts - Interagency	343	0.00	1,100	0.00
11000	2100	55915	0000 Other Contract Services	3,949	0.00	4,000	0.00
11000	2100	56113	0000 Software	0	0.00	100	0.00
11000	2100	56118	0000 General Supplies and Materials	66,206	0.00	93,472	0.00
11000	2100	57332	0000 Supply Assets (\$5,000 or less)	28,294	0.00	18,257	0.00
11000	2100		Total: Support Services-Students	16,774,517	228.85	16,882,856	228.85
11000	2200		Support Services-Instruction				
11000	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	1,062,034	16.65	1,114,783	15.65
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	604,414	12.00	602,840	12.00
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	556,445	32.02	562,270	32.52
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	368,496	13.13	372,910	13.13
11000	2200	51100	1511 Salaries Expense: Data Processing	882,876	23.50	971,870	22.50
11000	2200	51100	1611 Salaries Expense: Substitutes-Sick Leave	8,482	0.00	0	0.00
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	43,004	0.00	52,374	0.00
11000	2200	51300	1212 Additional Compensation: Library/Media Specialists	2,025	0.00	2,026	0.00

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11000	2200	51300	1213	Additional Compensation: Library/Media Assistants	2,094	0.00	0	0.00
11000	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	41,347	0.00	42,500	0.00
11000	2200	51300	1511	Additional Compensation: Data Processing	1,371	0.00	3,294	0.00
11000	2200	52111	0000	Educational Retirement	488,819	0.00	503,081	0.00
11000	2200	52112	0000	ERA - Retiree Health	69,377	0.00	71,841	0.00
11000	2200	52210	0000	FICA Payments	201,589	0.00	205,953	0.00
11000	2200	52220	0000	Medicare Payments	47,145	0.00	48,167	0.00
11000	2200	52311	0000	Health and Medical Premiums	471,482	0.00	514,962	0.00
11000	2200	52312	0000	Life	5,251	0.00	5,679	0.00
11000	2200	52313	0000	Dental	29,283	0.00	32,060	0.00
11000	2200	52314	0000	Vision	5,655	0.00	6,255	0.00
11000	2200	52315	0000	Disability	6,548	0.00	6,734	0.00
11000	2200	52500	0000	Unemployment Compensation	53	0.00	161	0.00
11000	2200	52710	0000	Workers Compensation Premium	43,692	0.00	50,964	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	892	0.00	878	0.00
11000	2200	53330	0000	Professional Development	26,115	0.00	35,300	0.00
11000	2200	53711	0000	Other Charges	250	0.00	500	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	18,702	0.00	15,650	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers	9,915	0.00	21,553	0.00
11000	2200	55914	0000	Contracts - Interagency	6,368	0.00	69,500	0.00
11000	2200	55915	0000	Other Contract Services	207,233	0.00	923,100	0.00
11000	2200	56113	0000	Software	1,010,322	0.00	534,042	0.00
11000	2200	56114	0000	Library And Audio-Visual	129,693	0.00	148,944	0.00
11000	2200	56118	0000	General Supplies and Materials	294,538	0.00	143,225	0.00
11000	2200	57331	0000	Fixed Assets (more than \$5,000)	16,414	0.00	10,000	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	71,274	0.00	74,945	0.00
11000	2200			Total: Support Services-Instruction	6,733,198	97.30	7,148,361	95.80
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	175,906	1.00	173,725	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	430,944	3.00	312,467	3.00
11000	2300	51100	1114	Salaries Expense: Administrative Assistants	90,518	1.00	929	1.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	163,073	5.00	154,751	4.00
11000	2300	51300	1111	Additional Compensation: Superintendent	1,937	0.00	7,750	0.00
11000	2300	51300	1113	Additional Compensation: Administrative Associates	2,175	0.00	8,700	0.00
11000	2300	51300	1114	Additional Compensation: Administrative Assistants	2,942	0.00	147	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	95,537	0.00	45,000	0.00
11000	2300	52111	0000	Educational Retirement	167,692	0.00	121,003	0.00
11000	2300	52112	0000	ERA - Retiree Health	18,759	0.00	12,838	0.00
11000	2300	52210	0000	FICA Payments	54,083	0.00	39,136	0.00
11000	2300	52220	0000	Medicare Payments	13,662	0.00	9,152	0.00
11000	2300	52311	0000	Health and Medical Premiums	49,230	0.00	38,276	0.00
11000	2300	52312	0000	Life	550	0.00	470	0.00
11000	2300	52313	0000	Dental	3,243	0.00	2,744	0.00
11000	2300	52314	0000	Vision	626	0.00	528	0.00
11000	2300	52315	0000	Disability	1,021	0.00	520	0.00
11000	2300	52500	0000	Unemployment Compensation	135	0.00	24	0.00
11000	2300	52710	0000	Workers Compensation Premium	11,685	0.00	9,004	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	111	0.00	72	0.00
11000	2300	53330	0000	Professional Development	21,131	0.00	29,354	0.00
11000	2300	53411	0000	Auditing	72,000	0.00	80,000	0.00
11000	2300	53412	0000	Bond/Board Elections	5,178	0.00	30,000	0.00
11000	2300	53413	0000	Legal	364,042	0.00	350,000	0.00
11000	2300	53414	0000	Other Services	561	0.00	3,311	0.00
11000	2300	53711	0000	Other Charges	37,456	0.00	25,828	0.00
11000	2300	53712	0000	County Tax Collection Costs	8,677	0.00	18,600	0.00
11000	2300	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	8,810	0.00	7,123	0.00
11000	2300	54610	0000	Rental - Land and Buildings	0	0.00	1,242	0.00
11000	2300	55400	0000	Advertising	5,374	0.00	11,000	0.00

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FD	FN	OBJ	JOB	Description				
11000	2300	55811	0000	Board Travel	3,289	0.00	9,000	0.00
11000	2300	55812	0000	Board Training	7,198	0.00	6,000	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	15,145	0.00	20,340	0.00
11000	2300	55914	0000	Contracts - Interagency	12,032	0.00	18,600	0.00
11000	2300	55915	0000	Other Contract Services	91,299	0.00	83,441	0.00
11000	2300	56113	0000	Software	3,439	0.00	3,314	0.00
11000	2300	56115	0000	Board Expenses	10,807	0.00	11,000	0.00
11000	2300	56118	0000	General Supplies and Materials	6,508	0.00	24,249	0.00
11000	2300	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	9,139	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	3,802	0.00	17,993	0.00
11000	2300			Total: Support Services-General Administration	1,960,577	10.00	1,696,770	9.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	7,140,361	97.50	6,439,470	89.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	2,106,767	108.50	2,087,053	108.50
11000	2400	51100	1611	Salaries Expense: Substitutes-Sick Leave	71	0.00	0	0.00
11000	2400	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	311	0.00	0	0.00
11000	2400	51300	1112	Additional Compensation: Principals	24,535	0.00	22,682	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	19,217	0.00	0	0.00
11000	2400	52111	0000	Educational Retirement	1,318,558	0.00	1,212,359	0.00
11000	2400	52112	0000	ERA - Retiree Health	185,121	0.00	170,765	0.00
11000	2400	52210	0000	FICA Payments	534,219	0.00	489,319	0.00
11000	2400	52220	0000	Medicare Payments	124,937	0.00	114,442	0.00
11000	2400	52311	0000	Health and Medical Premiums	981,847	0.00	969,365	0.00
11000	2400	52312	0000	Life	11,632	0.00	11,446	0.00
11000	2400	52313	0000	Dental	69,074	0.00	67,679	0.00
11000	2400	52314	0000	Vision	12,934	0.00	12,730	0.00
11000	2400	52315	0000	Disability	16,452	0.00	15,457	0.00
11000	2400	52500	0000	Unemployment Compensation	0	0.00	118	0.00
11000	2400	52710	0000	Workers Compensation Premium	114,297	0.00	119,579	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	1,901	0.00	1,743	0.00
11000	2400	53330	0000	Professional Development	100,878	0.00	101,050	0.00
11000	2400	53711	0000	Other Charges	4,144	0.00	2,278	0.00
11000	2400	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,329	0.00	9,829	0.00
11000	2400	54620	0000	Rental - Equipment and Vehicles	956	0.00	0	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	1,526	0.00	12,530	0.00
11000	2400	55914	0000	Contracts - Interagency	0	0.00	1,657	0.00
11000	2400	55915	0000	Other Contract Services	12,091	0.00	12,630	0.00
11000	2400	56113	0000	Software	3,092	0.00	19,399	0.00
11000	2400	56118	0000	General Supplies and Materials	93,219	0.00	209,368	0.00
11000	2400	57332	0000	Supply Assets (\$5,000 or less)	77,366	0.00	68,153	0.00
11000	2400			Total: Support Services-School Administration	12,964,835	206.00	12,171,101	197.50
11000	2500			Central Services				
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	534,212	6.00	527,518	6.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	119,780	1.00	123,288	1.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	412,710	15.50	409,288	15.50
11000	2500	51100	1220	Salaries Expense: Business Office Support	1,001,095	24.00	993,333	23.00
11000	2500	51100	1511	Salaries Expense: Data Processing	848,573	21.00	1,009,556	17.00
11000	2500	51100	1611	Salaries Expense: Substitutes-Sick Leave	548	0.00	0	0.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	368,570	12.00	364,317	12.00
11000	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	0	0.00	10,000	0.00
11000	2500	51200	1220	Overtime Expense: Business Office Support	0	0.00	5,000	0.00
11000	2500	51200	1616	Overtime Expense: Warehouse/Delivery	644	0.00	7,500	0.00
11000	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	11,938	0.00	22,120	0.00
11000	2500	51300	1220	Additional Compensation: Business Office Support	375	0.00	375	0.00
11000	2500	51300	1616	Additional Compensation: Warehouse/Delivery	750	0.00	750	0.00
11000	2500	52111	0000	Educational Retirement	459,303	0.00	478,484	0.00
11000	2500	52112	0000	ERA - Retiree Health	65,690	0.00	68,430	0.00
11000	2500	52210	0000	FICA Payments	187,397	0.00	196,220	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52220	0000	Medicare Payments	43,827	0.00	45,888	0.00
11000	2500	52311	0000	Health and Medical Premiums	359,685	0.00	374,379	0.00
11000	2500	52312	0000	Life	4,054	0.00	4,221	0.00
11000	2500	52313	0000	Dental	23,792	0.00	24,694	0.00
11000	2500	52314	0000	Vision	4,394	0.00	4,602	0.00
11000	2500	52315	0000	Disability	8,642	0.00	8,466	0.00
11000	2500	52500	0000	Unemployment Compensation	5	0.00	104	0.00
11000	2500	52710	0000	Workers Compensation Premium	40,242	0.00	47,968	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	664	0.00	646	0.00
11000	2500	53330	0000	Professional Development	20,530	0.00	25,625	0.00
11000	2500	53414	0000	Other Services	0	0.00	2,500	0.00
11000	2500	53711	0000	Other Charges	12,713	0.00	28,420	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	96,029	0.00	161,250	0.00
11000	2500	54610	0000	Rental - Land and Buildings	1,020	0.00	1,200	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	18,766	0.00	0	0.00
11000	2500	55400	0000	Advertising	18,148	0.00	22,600	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	3,512	0.00	9,710	0.00
11000	2500	55914	0000	Contracts - Interagency	11,125	0.00	2,500	0.00
11000	2500	55915	0000	Other Contract Services	76,151	0.00	127,400	0.00
11000	2500	56113	0000	Software	49,790	0.00	52,800	0.00
11000	2500	56118	0000	General Supplies and Materials	83,235	0.00	139,800	0.00
11000	2500	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	4,075	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	56,874	0.00	43,260	0.00
11000	2500			Total: Central Services	4,944,783	79.50	5,348,287	74.50
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	549,354	6.00	468,021	6.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	156,467	6.00	164,748	6.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	76,318	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	1,964,150	69.00	1,909,217	68.00
11000	2600	51100	1615	Salaries Expense: Custodial	3,991,877	187.00	4,004,697	185.00
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	490,428	29.50	489,015	29.50
11000	2600	51200	1614	Overtime Expense: Maintenance	43,217	0.00	30,000	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	42,009	0.00	45,000	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk Guards	872	0.00	0	0.00
11000	2600	51300	1114	Additional Compensation: Administrative Assistants	52	0.00	203	0.00
11000	2600	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	6,795	0.00	0	0.00
11000	2600	51300	1219	Additional Compensation: Duty Personnel	209,871	0.00	367,500	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	65,759	0.00	17,202	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	13,890	0.00	17,593	0.00
11000	2600	51300	1623	Additional Compensation: Crosswalk Guards	750	0.00	751	0.00
11000	2600	52111	0000	Educational Retirement	1,029,538	0.00	1,002,206	0.00
11000	2600	52112	0000	ERA - Retiree Health	144,371	0.00	141,631	0.00
11000	2600	52210	0000	FICA Payments	429,692	0.00	398,101	0.00
11000	2600	52220	0000	Medicare Payments	100,502	0.00	93,176	0.00
11000	2600	52311	0000	Health and Medical Premiums	1,140,174	0.00	1,194,302	0.00
11000	2600	52312	0000	Life	16,393	0.00	16,782	0.00
11000	2600	52313	0000	Dental	67,768	0.00	71,508	0.00
11000	2600	52314	0000	Vision	13,415	0.00	13,756	0.00
11000	2600	52315	0000	Disability	14,052	0.00	14,482	0.00
11000	2600	52500	0000	Unemployment Compensation	15	0.00	196	0.00
11000	2600	52710	0000	Workers Compensation Premium	92,025	0.00	99,288	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	3,497	0.00	2,617	0.00
11000	2600	53330	0000	Professional Development	6,505	0.00	18,000	0.00
11000	2600	53711	0000	Other Charges	121,101	0.00	26,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,616	0.00	16,000	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	40,046	0.00	41,200	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	69,654	0.00	75,000	0.00
11000	2600	54411	0000	Electricity	3,774,642	0.00	4,838,223	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	54412	0000	Natural Gas (Buildings)	266,042	0.00	452,972	0.00
11000	2600	54415	0000	Water/Sewage	1,207,728	0.00	1,350,000	0.00
11000	2600	54416	0000	Communication Services	805,792	0.00	1,113,436	0.00
11000	2600	54610	0000	Rental - Land and Buildings	160	0.00	0	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	9,175	0.00	0	0.00
11000	2600	55200	0000	Property/Liability Insurance	3,535,416	0.00	4,004,820	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	929	0.00	11,000	0.00
11000	2600	55914	0000	Contracts - Interagency	496,843	0.00	550,874	0.00
11000	2600	55915	0000	Other Contract Services	652,010	0.00	718,787	0.00
11000	2600	56113	0000	Software	6,593	0.00	25,000	0.00
11000	2600	56118	0000	General Supplies and Materials	170,520	0.00	242,595	0.00
11000	2600	56211	0000	Gasoline	230,043	0.00	307,700	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	24,200	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	100,895	0.00	35,550	0.00
11000	2600			Total: Operation & Maintenance of Plant	22,166,961	297.50	24,413,349	294.50
11000	2700			Student Transportation				
11000	2700	51100	1114	Salaries Expense: Administrative Assistants	89,925	1.00	74,544	1.00
11000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	24,880	1.00	45,808	2.00
11000	2700	51300	1114	Additional Compensation: Administrative Assistants	0	0.00	2,727	0.00
11000	2700	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	19,791	0.00	0	0.00
11000	2700	52111	0000	Educational Retirement	16,346	0.00	16,730	0.00
11000	2700	52112	0000	ERA - Retiree Health	2,356	0.00	2,407	0.00
11000	2700	52210	0000	FICA Payments	7,447	0.00	6,744	0.00
11000	2700	52220	0000	Medicare Payments	1,742	0.00	1,577	0.00
11000	2700	52311	0000	Health and Medical Premiums	15,300	0.00	20,892	0.00
11000	2700	52312	0000	Life	112	0.00	175	0.00
11000	2700	52313	0000	Dental	746	0.00	1,116	0.00
11000	2700	52314	0000	Vision	152	0.00	222	0.00
11000	2700	52315	0000	Disability	400	0.00	476	0.00
11000	2700	52500	0000	Unemployment Compensation	11	0.00	8	0.00
11000	2700	52710	0000	Workers Compensation Premium	1,600	0.00	1,695	0.00
11000	2700	52720	0000	Workers Compensation Employer's Fee	32	0.00	27	0.00
11000	2700	53330	0000	Professional Development	0	0.00	930	0.00
11000	2700	53711	0000	Other Charges	59	0.00	0	0.00
11000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	4,000	0.00	10,044	0.00
11000	2700	54313	0000	Maintenance & Repair - Vehicles	833	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	25,692	0.00	300,000	0.00
11000	2700	55200	0000	Property/Liability Insurance	0	0.00	186,910	0.00
11000	2700	55813	0000	Employee Travel - Non-Teachers	155	0.00	1,000	0.00
11000	2700	55915	0000	Other Contract Services	10,783	0.00	10,000	0.00
11000	2700	56118	0000	General Supplies and Materials	4,061	0.00	1,500	0.00
11000	2700	56211	0000	Gasoline	3,794	0.00	2,500	0.00
11000	2700	57332	0000	Supply Assets (\$5,000 or less)	1,513	0.00	0	0.00
11000	2700			Total: Student Transportation	232,591	2.00	688,962	3.00
11000	2900			Other Support Services				
11000	2900	58212	0000	Litigation Fees	9,000	0.00	0	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	194,463	0.00
11000	2900	58219	0000	Payment for State Match - Medicaid	675,000	0.00	777,483	0.00
11000	2900			Total: Other Support Services	684,000	0.00	971,946	0.00
11000	2000			Total: Support Services	66,461,462	921.15	69,321,632	903.15
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1114	Salaries Expense: Administrative Assistants	89,925	1.00	10,000	1.00
11000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	96,661	1.00	0	0.00
11000	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	3,719	0.00	0	0.00
11000	3100	52111	0000	Educational Retirement	26,457	0.00	14,845	0.00
11000	3100	52112	0000	ERA - Retiree Health	3,807	0.00	1,776	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3100	52210	0000	FICA Payments	11,284	0.00	5,506	0.00
11000	3100	52220	0000	Medicare Payments	2,639	0.00	1,288	0.00
11000	3100	52311	0000	Health and Medical Premiums	10,853	0.00	0	0.00
11000	3100	52312	0000	Life	169	0.00	59	0.00
11000	3100	52313	0000	Dental	570	0.00	0	0.00
11000	3100	52314	0000	Vision	121	0.00	0	0.00
11000	3100	52315	0000	Disability	479	0.00	313	0.00
11000	3100	52500	0000	Unemployment Compensation	0	0.00	2	0.00
11000	3100	52710	0000	Workers Compensation Premium	2,316	0.00	1,243	0.00
11000	3100	52720	0000	Workers Compensation Employer's Fee	28	0.00	9	0.00
11000	3100			Total: Food Services Operations	249,028	2.00	35,041	1.00
11000	3300			Community Services Operations				
11000	3300	51100	1619	Salaries Expense: Adult Education	31,062	1.00	36,214	1.00
11000	3300	52111	0000	Educational Retirement	4,318	0.00	5,034	0.00
11000	3300	52112	0000	ERA - Retiree Health	621	0.00	724	0.00
11000	3300	52210	0000	FICA Payments	1,854	0.00	2,121	0.00
11000	3300	52220	0000	Medicare Payments	434	0.00	496	0.00
11000	3300	52312	0000	Life	52	0.00	61	0.00
11000	3300	52500	0000	Unemployment Compensation	0	0.00	1	0.00
11000	3300	52710	0000	Workers Compensation Premium	383	0.00	507	0.00
11000	3300	52720	0000	Workers Compensation Employer's Fee	9	0.00	9	0.00
11000	3300			Total: Community Services Operations	38,733	1.00	45,167	1.00
11000	3000			Total: Operation of Non-Instructional Services	287,761	3.00	80,208	2.00
11000				Total: Operational	184,904,067	2843.95	185,494,731	2779.15
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	54620	0000	Rental - Equipment and Vehicles	473,364	0.00	473,364	0.00
13000	2700	55112	0000	Transportation Contractors	5,021,259	0.00	4,735,463	0.00
13000	2700	55200	0000	Property/Liability Insurance	133,501	0.00	0	0.00
13000	2700	56113	0000	Software	10,727	0.00	0	0.00
13000	2700			Total: Student Transportation	5,638,851	0.00	5,208,827	0.00
13000	2000			Total: Support Services	5,638,851	0.00	5,208,827	0.00
13000				Total: Pupil Transportation	5,638,851	0.00	5,208,827	0.00
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	423,878	0.00	1,682,102	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	289,113	0.00	663,750	0.00
14000	1000	56113	0000	Software	4,780	0.00	0	0.00
14000	1000			Total: Instruction	717,771	0.00	2,345,852	0.00
14000				Total: Total Instructional Materials Sub-Fund	717,771	0.00	2,345,852	0.00
21000				Food Services				
21000	2000			Support Services				
21000	2300			Support Services-General Administration				
21000	2300	53713	0000	Indirect Costs - Program Administration	206,378	0.00	482,482	0.00
21000	2300			Total: Support Services-General Administration	206,378	0.00	482,482	0.00
21000	2000			Total: Support Services	206,378	0.00	482,482	0.00
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	312,272	10.54	500,000	10.54
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	76,674	0.00	0	0.00
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	101,987	4.00	120,000	4.00
21000	3100	51100	1617	Salaries Expense: Food Service	2,928,409	320.18	3,300,000	278.75
21000	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	784	0.00	7,500	0.00
21000	3100	51200	1616	Overtime Expense: Warehouse/Delivery	659	0.00	4,500	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	0	0.00	3,000	0.00
21000	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	5,638	0.00	50,000	0.00
21000	3100	51300	1616	Additional Compensation: Warehouse/Delivery	2,679	0.00	0	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	51300	1617	Additional Compensation: Food Service	277,600	0.00	85,000	0.00
21000	3100	52111	0000	Educational Retirement	453,609	0.00	574,765	0.00
21000	3100	52112	0000	ERA - Retiree Health	64,802	0.00	82,700	0.00
21000	3100	52210	0000	FICA Payments	197,806	0.00	256,370	0.00
21000	3100	52220	0000	Medicare Payments	46,261	0.00	59,958	0.00
21000	3100	52311	0000	Health and Medical Premiums	708,237	0.00	1,000,000	0.00
21000	3100	52312	0000	Life	13,172	0.00	15,000	0.00
21000	3100	52313	0000	Dental	49,917	0.00	65,000	0.00
21000	3100	52314	0000	Vision	9,985	0.00	15,000	0.00
21000	3100	52315	0000	Disability	4,721	0.00	60,000	0.00
21000	3100	52500	0000	Unemployment Compensation	427	0.00	500	0.00
21000	3100	52710	0000	Workers Compensation Premium	42,487	0.00	75,000	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	2,418	0.00	3,500	0.00
21000	3100	53330	0000	Professional Development	17,566	0.00	50,000	0.00
21000	3100	53711	0000	Other Charges	7,951	0.00	50,000	0.00
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	20,921	0.00	65,000	0.00
21000	3100	54313	0000	Maintenance & Repair - Vehicles	14,802	0.00	40,000	0.00
21000	3100	54416	0000	Communication Services	4,500	0.00	60,000	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers	20,345	0.00	50,000	0.00
21000	3100	55915	0000	Other Contract Services	31,323	0.00	150,000	0.00
21000	3100	56113	0000	Software	0	0.00	50,000	0.00
21000	3100	56116	0000	Food	4,792,466	0.00	7,948,041	0.00
21000	3100	56117	0000	Non-Food	0	0.00	400,000	0.00
21000	3100	56118	0000	General Supplies and Materials	965,089	0.00	1,345,000	0.00
21000	3100	57311	0000	Vehicles General	119,980	0.00	110,000	0.00
21000	3100	57313	0000	Heavy Equipment	0	0.00	50,000	0.00
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	55,896	0.00	70,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	110,517	0.00	390,000	0.00
21000	3100			Total: Food Services Operations	11,461,900	334.72	17,105,834	293.29
21000	3000			Total: Operation of Non-Instructional Services	11,461,900	334.72	17,105,834	293.29
21000				Total: Food Services	11,668,278	334.72	17,588,316	293.29
22000				Athletics				
22000	1000			Instruction				
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	134,708	0.00	150,000	0.00
22000	1000	52111	0000	Educational Retirement	17,736	0.00	20,850	0.00
22000	1000	52112	0000	ERA - Retiree Health	2,508	0.00	3,000	0.00
22000	1000	52210	0000	FICA Payments	7,917	0.00	9,300	0.00
22000	1000	52220	0000	Medicare Payments	1,852	0.00	2,175	0.00
22000	1000	52710	0000	Workers Compensation Premium	1,626	0.00	2,175	0.00
22000	1000	52720	0000	Workers Compensation Employer's Fee	7	0.00	0	0.00
22000	1000	55817	0000	Student Travel	97,741	0.00	50,000	0.00
22000	1000	55915	0000	Other Contract Services	123,923	0.00	860,200	0.00
22000	1000	56118	0000	General Supplies and Materials	6,527	0.00	10,000	0.00
22000	1000			Total: Instruction	394,545	0.00	1,107,700	0.00
22000				Total: Athletics	394,545	0.00	1,107,700	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	13,286	0.75
23000	1000	51100	1624	Salaries Expense: Activities Salary	11,796	1.00	0	0.00
23000	1000	51200	1624	Overtime Expense: Activities Salary	1,118	0.00	2,310	0.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	147,564	0.00	304,882	0.00
23000	1000	52111	0000	Educational Retirement	17,588	0.00	36,339	0.00
23000	1000	52112	0000	ERA - Retiree Health	2,649	0.00	5,473	0.00
23000	1000	52210	0000	FICA Payments	9,952	0.00	21,083	0.00
23000	1000	52220	0000	Medicare Payments	2,328	0.00	4,931	0.00
23000	1000	52311	0000	Health and Medical Premiums	0	0.00	12,706	0.00
23000	1000	52312	0000	Life	47	0.00	153	0.00
23000	1000	52313	0000	Dental	0	0.00	728	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000	1000	52314	0000	Vision	0	0.00	126	0.00
23000	1000	52315	0000	Disability	49	0.00	160	0.00
23000	1000	52500	0000	Unemployment Compensation	228	0.00	471	0.00
23000	1000	52710	0000	Workers Compensation Premium	1,859	0.00	4,027	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	52	0.00	116	0.00
23000	1000	53330	0000	Professional Development	3,574	0.00	7,384	0.00
23000	1000	53711	0000	Other Charges	119,015	0.00	245,896	0.00
23000	1000	55813	0000	Employee Travel - Non-Teachers	715	0.00	1,478	0.00
23000	1000	55817	0000	Student Travel	188,129	0.00	388,691	0.00
23000	1000	55914	0000	Contracts - Interagency	578	0.00	1,194	0.00
23000	1000	55915	0000	Other Contract Services	32,760	0.00	67,685	0.00
23000	1000	56118	0000	General Supplies and Materials	684,776	0.00	1,411,383	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	69,564	0.00	143,727	0.00
23000	1000			Total: Instruction	1,294,341	1.00	2,674,229	0.75
23000				Total: Non-Instructional Support	1,294,341	1.00	2,674,229	0.75
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	2,320,454	51.96	2,680,140	47.15
24101	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	99,914	3.00	102,004	3.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	26,759	0.00	0	0.00
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	4,110	0.00	0	0.00
24101	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	6,360	0.00	0	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	119,223	9.00	134,775	7.50
24101	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	44,827	4.00	45,162	3.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	55,572	0.00	24,662	0.00
24101	1000	51300	1412	Additional Compensation: Teachers- Special Education	720	0.00	0	0.00
24101	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	1,062	0.00	0	0.00
24101	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	1,740	0.00	0	0.00
24101	1000	51300	1621	Additional Compensation: Summer School/After School	307,738	0.00	267,984	0.00
24101	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	1,838	0.00	0	0.00
24101	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	147	0.00	0	0.00
24101	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	472	0.00	0	0.00
24101	1000	52111	0000	Educational Retirement	407,482	0.00	409,185	0.00
24101	1000	52112	0000	ERA - Retiree Health	55,867	0.00	55,947	0.00
24101	1000	52210	0000	FICA Payments	163,260	0.00	161,651	0.00
24101	1000	52220	0000	Medicare Payments	38,179	0.00	37,804	0.00
24101	1000	52311	0000	Health and Medical Premiums	281,876	0.00	305,623	0.00
24101	1000	52312	0000	Life	3,069	0.00	3,269	0.00
24101	1000	52313	0000	Dental	19,313	0.00	20,402	0.00
24101	1000	52314	0000	Vision	3,122	0.00	3,307	0.00
24101	1000	52315	0000	Disability	4,575	0.00	4,527	0.00
24101	1000	52500	0000	Unemployment Compensation	460	0.00	192	0.00
24101	1000	52710	0000	Workers Compensation Premium	35,283	0.00	39,358	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	679	0.00	510	0.00
24101	1000	53330	0000	Professional Development	110,537	0.00	5,000	0.00
24101	1000	53711	0000	Other Charges	1,350	0.00	0	0.00
24101	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	20,000	0.00
24101	1000	55817	0000	Student Travel	5,295	0.00	0	0.00
24101	1000	55819	0000	Employee Travel - Teachers	1,072	0.00	0	0.00
24101	1000	55915	0000	Other Contract Services	19,305	0.00	89,928	0.00
24101	1000	56113	0000	Software	156,380	0.00	0	0.00
24101	1000	56118	0000	General Supplies and Materials	247,851	0.00	1,314,766	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	586,887	0.00	0	0.00
24101	1000			Total: Instruction	5,132,778	67.96	5,726,196	60.65
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	152,680	3.00	176,493	3.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2100	51100	1218	Salaries Expense: School/Student Support	181,504	5.50	177,526	4.00
24101	2100	51200	1218	Overtime Expense: School/Student Support	1,159	0.00	0	0.00
24101	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	39,865	0.00	0	0.00
24101	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	8,711	0.00	0	0.00
24101	2100	51300	1218	Additional Compensation: School/Student Support	9,995	0.00	0	0.00
24101	2100	52111	0000	Educational Retirement	53,925	0.00	49,936	0.00
24101	2100	52112	0000	ERA - Retiree Health	7,166	0.00	6,555	0.00
24101	2100	52210	0000	FICA Payments	21,294	0.00	18,681	0.00
24101	2100	52220	0000	Medicare Payments	4,980	0.00	4,369	0.00
24101	2100	52311	0000	Health and Medical Premiums	35,411	0.00	34,603	0.00
24101	2100	52312	0000	Life	410	0.00	413	0.00
24101	2100	52313	0000	Dental	2,422	0.00	2,400	0.00
24101	2100	52314	0000	Vision	476	0.00	475	0.00
24101	2100	52315	0000	Disability	702	0.00	697	0.00
24101	2100	52500	0000	Unemployment Compensation	98	0.00	7	0.00
24101	2100	52710	0000	Workers Compensation Premium	4,572	0.00	4,588	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee	76	0.00	63	0.00
24101	2100	55813	0000	Employee Travel - Non-Teachers	500	0.00	0	0.00
24101	2100	56118	0000	General Supplies and Materials	4,128	0.00	36,372	0.00
24101	2100	57332	0000	Supply Assets (\$5,000 or less)	300	0.00	0	0.00
24101	2100			Total: Support Services-Students	530,374	8.50	513,178	7.00
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	345,341	7.00	359,459	5.00
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	7,033	0.50	6,949	0.50
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	96,290	5.00	93,547	4.00
24101	2200	51100	1511	Salaries Expense: Data Processing	155,381	4.00	153,456	4.00
24101	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	10,514	0.00	10,514	0.00
24101	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	23,683	0.00
24101	2200	52111	0000	Educational Retirement	80,026	0.00	86,728	0.00
24101	2200	52112	0000	ERA - Retiree Health	11,515	0.00	12,479	0.00
24101	2200	52210	0000	FICA Payments	33,576	0.00	36,130	0.00
24101	2200	52220	0000	Medicare Payments	7,852	0.00	8,450	0.00
24101	2200	52311	0000	Health and Medical Premiums	59,277	0.00	64,536	0.00
24101	2200	52312	0000	Life	704	0.00	792	0.00
24101	2200	52313	0000	Dental	3,210	0.00	3,656	0.00
24101	2200	52314	0000	Vision	636	0.00	715	0.00
24101	2200	52315	0000	Disability	1,024	0.00	1,025	0.00
24101	2200	52500	0000	Unemployment Compensation	0	0.00	59	0.00
24101	2200	52710	0000	Workers Compensation Premium	7,014	0.00	8,803	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	119	0.00	122	0.00
24101	2200	53330	0000	Professional Development	4,211	0.00	0	0.00
24101	2200	55813	0000	Employee Travel - Non-Teachers	3,131	0.00	10,900	0.00
24101	2200	56118	0000	General Supplies and Materials	82	0.00	35,000	0.00
24101	2200			Total: Support Services-Instruction	826,936	16.50	917,003	13.50
24101	2300			Support Services-General Administration				
24101	2300	53330	0000	Professional Development	105	0.00	0	0.00
24101	2300	53713	0000	Indirect Costs – Program Administration	87,734	0.00	199,864	0.00
24101	2300			Total: Support Services-General Administration	87,839	0.00	199,864	0.00
24101	2400			Support Services-School Administration				
24101	2400	51100	1112	Salaries Expense: Principals	0	0.00	5,421	1.00
24101	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	53,955	0.60	53,286	0.60
24101	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	19,906	0.75	19,676	0.75
24101	2400	52111	0000	Educational Retirement	15,372	0.00	15,843	0.00
24101	2400	52112	0000	ERA - Retiree Health	1,416	0.00	1,459	0.00
24101	2400	52210	0000	FICA Payments	3,964	0.00	4,060	0.00
24101	2400	52220	0000	Medicare Payments	927	0.00	950	0.00
24101	2400	52311	0000	Health and Medical Premiums	9,656	0.00	10,505	0.00
24101	2400	52312	0000	Life	72	0.00	79	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2400	52313	0000	Dental	535	0.00	579	0.00
24101	2400	52314	0000	Vision	99	0.00	107	0.00
24101	2400	52315	0000	Disability	178	0.00	188	0.00
24101	2400	52500	0000	Unemployment Compensation	0	0.00	1	0.00
24101	2400	52710	0000	Workers Compensation Premium	857	0.00	1,021	0.00
24101	2400	52720	0000	Workers Compensation Employer's Fee	13	0.00	13	0.00
24101	2400	53330	0000	Professional Development	1,457	0.00	0	0.00
24101	2400	53711	0000	Other Charges	405	0.00	0	0.00
24101	2400	56113	0000	Software	1,000	0.00	0	0.00
24101	2400	56118	0000	General Supplies and Materials	5,785	0.00	27,537	0.00
24101	2400	57332	0000	Supply Assets (\$5,000 or less)	5,745	0.00	0	0.00
24101	2400			Total: Support Services-School Administration	121,342	1.35	140,725	2.35
24101	2500			Central Services				
24101	2500	55912	0000	Flowthrough Grants to Charters	41,204	0.00	0	0.00
24101	2500			Total: Central Services	41,204	0.00	0	0.00
24101	2600			Operation & Maintenance of Plant				
24101	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,073	0.00	7,700	0.00
24101	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	5,620	0.00	0	0.00
24101	2600	54313	0000	Maintenance & Repair - Vehicles	750	0.00	2,000	0.00
24101	2600	54411	0000	Electricity	4,000	0.00	6,000	0.00
24101	2600	54416	0000	Communication Services	600	0.00	3,024	0.00
24101	2600	55200	0000	Property/Liability Insurance	0	0.00	3,200	0.00
24101	2600	56118	0000	General Supplies and Materials	1,712	0.00	2,910	0.00
24101	2600	56211	0000	Gasoline	4,665	0.00	0	0.00
24101	2600	57332	0000	Supply Assets (\$5,000 or less)	390	0.00	0	0.00
24101	2600			Total: Operation & Maintenance of Plant	22,810	0.00	24,834	0.00
24101	2000			Total: Support Services	1,630,505	26.35	1,795,604	22.85
24101	3000			Operation of Non-Instructional Services				
24101	3300			Community Services Operations				
24101	3300	51100	1619	Salaries Expense: Adult Education	0	0.00	22,200	1.00
24101	3300	51300	1619	Additional Compensation: Adult Education	7,192	0.00	0	0.00
24101	3300	51300	1621	Additional Compensation: Summer School/After School	1,405	0.00	0	0.00
24101	3300	52111	0000	Educational Retirement	634	0.00	2,085	0.00
24101	3300	52112	0000	ERA - Retiree Health	94	0.00	300	0.00
24101	3300	52210	0000	FICA Payments	509	0.00	930	0.00
24101	3300	52220	0000	Medicare Payments	119	0.00	218	0.00
24101	3300	52500	0000	Unemployment Compensation	13	0.00	57	0.00
24101	3300	52710	0000	Workers Compensation Premium	102	0.00	195	0.00
24101	3300	52720	0000	Workers Compensation Employer's Fee	6	0.00	15	0.00
24101	3300	53330	0000	Professional Development	105	0.00	0	0.00
24101	3300			Total: Community Services Operations	10,179	0.00	26,000	1.00
24101	3000			Total: Operation of Non-Instructional Services	10,179	0.00	26,000	1.00
24101				Total: Title I - IASA	6,773,462	94.31	7,547,800	84.50
24103				Migrant Children Education				
24103	1000			Instruction				
24103	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	0	0.00	15,551	1.00
24103	1000	51300	1621	Additional Compensation: Summer School/After School	0	0.00	7,569	0.00
24103	1000	52111	0000	Educational Retirement	0	0.00	3,122	0.00
24103	1000	52112	0000	ERA - Retiree Health	0	0.00	449	0.00
24103	1000	52210	0000	FICA Payments	0	0.00	1,390	0.00
24103	1000	52220	0000	Medicare Payments	0	0.00	325	0.00
24103	1000	52311	0000	Health and Medical Premiums	0	0.00	3,323	0.00
24103	1000	52312	0000	Life	0	0.00	27	0.00
24103	1000	52313	0000	Dental	0	0.00	118	0.00
24103	1000	52500	0000	Unemployment Compensation	0	0.00	35	0.00
24103	1000	52710	0000	Workers Compensation Premium	0	0.00	275	0.00
24103	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
24103	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	1,000	0.00

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24103	1000	55915	0000	Other Contract Services	0	0.00	16,235	0.00
24103	1000	56118	0000	General Supplies and Materials	944	0.00	3,608	0.00
24103	1000			Total: Instruction	944	0.00	53,047	1.00
24103	2000			Support Services				
24103	2100			Support Services-Students				
24103	2100	51300	1218	Additional Compensation: School/Student Support	37,719	0.00	0	0.00
24103	2100	52111	0000	Educational Retirement	1,655	0.00	0	0.00
24103	2100	52112	0000	ERA - Retiree Health	252	0.00	0	0.00
24103	2100	52210	0000	FICA Payments	2,143	0.00	0	0.00
24103	2100	52220	0000	Medicare Payments	501	0.00	0	0.00
24103	2100	52500	0000	Unemployment Compensation	48	0.00	0	0.00
24103	2100	52710	0000	Workers Compensation Premium	406	0.00	0	0.00
24103	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	0	0.00
24103	2100	53330	0000	Professional Development	4,640	0.00	0	0.00
24103	2100	55813	0000	Employee Travel - Non-Teachers	5,476	0.00	0	0.00
24103	2100	56118	0000	General Supplies and Materials	73	0.00	0	0.00
24103	2100			Total: Support Services-Students	52,918	0.00	0	0.00
24103	2300			Support Services-General Administration				
24103	2300	53713	0000	Indirect Costs - Program Administration	580	0.00	1,459	0.00
24103	2300			Total: Support Services-General Administration	580	0.00	1,459	0.00
24103	2600			Operation & Maintenance of Plant				
24103	2600	54416	0000	Communication Services	0	0.00	600	0.00
24103	2600			Total: Operation & Maintenance of Plant	0	0.00	600	0.00
24103	2000			Total: Support Services	53,498	0.00	2,059	0.00
24103				Total: Migrant Children Education	54,442	0.00	55,106	1.00
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	431,063	12.21	333,106	9.71
24106	1000	51100	1610	Salaries Expense: Substitutes Professional Development	8,998	0.00	0	0.00
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	19,778	0.00	0	0.00
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	51,716	0.00	0	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	844,519	73.50	894,099	53.50
24106	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	34,198	2.00	33,692	2.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	88,413	0.00	15,428	0.00
24106	1000	51300	1621	Additional Compensation: Summer School/After School	44,994	0.00	0	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	11,711	0.00	0	0.00
24106	1000	52111	0000	Educational Retirement	194,891	0.00	190,217	0.00
24106	1000	52112	0000	ERA - Retiree Health	28,057	0.00	27,353	0.00
24106	1000	52210	0000	FICA Payments	83,468	0.00	76,603	0.00
24106	1000	52220	0000	Medicare Payments	19,517	0.00	17,916	0.00
24106	1000	52311	0000	Health and Medical Premiums	241,739	0.00	266,089	0.00
24106	1000	52312	0000	Life	3,494	0.00	3,813	0.00
24106	1000	52313	0000	Dental	16,215	0.00	17,692	0.00
24106	1000	52314	0000	Vision	3,288	0.00	3,570	0.00
24106	1000	52315	0000	Disability	2,245	0.00	2,470	0.00
24106	1000	52500	0000	Unemployment Compensation	122	0.00	20	0.00
24106	1000	52710	0000	Workers Compensation Premium	18,254	0.00	19,166	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	678	0.00	581	0.00
24106	1000	53330	0000	Professional Development	2,306	0.00	0	0.00
24106	1000	55817	0000	Student Travel	573	0.00	0	0.00
24106	1000	55915	0000	Other Contract Services	7,500	0.00	0	0.00
24106	1000	56113	0000	Software	2,475	0.00	0	0.00
24106	1000	56118	0000	General Supplies and Materials	8,591	0.00	0	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	5,082	0.00	0	0.00
24106	1000			Total: Instruction	2,173,885	87.71	1,901,815	65.21
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	462,384	6.57	458,616	6.57

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	174,658	3.32	177,610	3.32
24106	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	74,002	6.00	87,182	4.00
24106	2100	51100	1218	Salaries Expense: School/Student Support	16,768	1.00	16,967	1.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	362,915	7.08	356,969	7.08
24106	2100	51100	1312	Salaries Expense: Speech Therapists	150,670	4.25	82,170	2.45
24106	2100	51100	1315	Salaries Expense: Psychologists/Counselors	117,421	3.00	115,560	2.00
24106	2100	51100	1317	Salaries Expense: Interpreters	153,753	4.07	157,080	4.07
24106	2100	51100	1318	Salaries Expense: Specialists	121,539	2.00	120,740	2.00
24106	2100	51100	1511	Salaries Expense: Data Processing	33,500	1.00	33,085	1.00
24106	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	179	0.00	0	0.00
24106	2100	51200	1511	Overtime Expense: Data Processing	151	0.00	0	0.00
24106	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	5,121	0.00	7,828	0.00
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	2,044	0.00	750	0.00
24106	2100	51300	1215	Additional Compensation: Registered Nurses	1,728	0.00	0	0.00
24106	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	125	0.00	0	0.00
24106	2100	51300	1311	Additional Compensation: Diagnosticians	14,883	0.00	15,200	0.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	163,067	0.00	154,520	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	12,484	0.00	0	0.00
24106	2100	51300	1314	Additional Compensation: Physical/Recreational Therapists	1,718	0.00	0	0.00
24106	2100	51300	1315	Additional Compensation: Psychologists/Counselors	4,166	0.00	1,500	0.00
24106	2100	51300	1317	Additional Compensation: Interpreters	23,122	0.00	4,000	0.00
24106	2100	51300	1318	Additional Compensation: Specialists	750	0.00	750	0.00
24106	2100	52111	0000	Educational Retirement	259,402	0.00	264,147	0.00
24106	2100	52112	0000	ERA - Retiree Health	36,329	0.00	36,955	0.00
24106	2100	52210	0000	FICA Payments	104,705	0.00	105,767	0.00
24106	2100	52220	0000	Medicare Payments	24,487	0.00	24,746	0.00
24106	2100	52311	0000	Health and Medical Premiums	164,176	0.00	186,665	0.00
24106	2100	52312	0000	Life	1,766	0.00	1,951	0.00
24106	2100	52313	0000	Dental	10,435	0.00	11,963	0.00
24106	2100	52314	0000	Vision	1,961	0.00	2,250	0.00
24106	2100	52315	0000	Disability	3,438	0.00	3,742	0.00
24106	2100	52500	0000	Unemployment Compensation	48	0.00	37	0.00
24106	2100	52710	0000	Workers Compensation Premium	22,502	0.00	25,961	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	346	0.00	313	0.00
24106	2100	53211	0000	Diagnosticians - Contracted	1,284	0.00	0	0.00
24106	2100	53217	0000	Interpreters - Contracted	13,447	0.00	0	0.00
24106	2100	53330	0000	Professional Development	75,475	0.00	0	0.00
24106	2100	53414	0000	Other Services	15,052	0.00	0	0.00
24106	2100	53711	0000	Other Charges	595	0.00	0	0.00
24106	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,533	0.00	0	0.00
24106	2100	55818	0000	Other Travel - Non-Employees	1,384	0.00	0	0.00
24106	2100	55914	0000	Contracts - Interagency	200,481	0.00	0	0.00
24106	2100	55915	0000	Other Contract Services	6,059	0.00	0	0.00
24106	2100	56113	0000	Software	601	0.00	0	0.00
24106	2100	56118	0000	General Supplies and Materials	50,719	0.00	0	0.00
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	2,742	0.00	0	0.00
24106	2100			Total: Support Services-Students	2,904,115	38.29	2,455,024	33.49
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs - Program Administration	68,672	0.00	135,572	0.00
24106	2300			Total: Support Services-General Administration	68,672	0.00	135,572	0.00
24106	2400			Support Services-School Administration				
24106	2400	53330	0000	Professional Development	395	0.00	0	0.00
24106	2400			Total: Support Services-School Administration	395	0.00	0	0.00
24106	2500			Central Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	9,481	0.00	0	0.00
24106	2500			Total: Central Services	9,481	0.00	0	0.00
24106	2600			Operation & Maintenance of Plant				
24106	2600	51100	1615	Salaries Expense: Custodial	435	1.00	0	0.00

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

Budget Name: Las Cruces 2015-2016									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24106	2600	52210	0000	FICA Payments	27	0.00	0	0.00	
24106	2600	52220	0000	Medicare Payments	6	0.00	0	0.00	
24106	2600	52710	0000	Workers Compensation Premium	5	0.00	0	0.00	
24106	2600	53330	0000	Professional Development	2,825	0.00	0	0.00	
24106	2600			Total: Operation & Maintenance of Plant	3,298	1.00	0	0.00	
24106	2700			Student Transportation					
24106	2700	55111	0000	Transportation Per-Capita Feeders	3,178	0.00	0	0.00	
24106	2700	55112	0000	Transportation Contractors	114,606	0.00	80,943	0.00	
24106	2700			Total: Student Transportation	117,784	0.00	80,943	0.00	
24106	2000			Total: Support Services	3,103,745	39.29	2,671,539	33.49	
24106				Total: Entitlement IDEA-B	5,277,630	127.00	4,573,354	98.70	
24109				Preschool IDEA-B					
24109	1000			Instruction					
24109	1000	51100	1412	Salaries Expense: Teachers- Special Education	55,927	1.00	55,011	1.00	
24109	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	690	0.00	0	0.00	
24109	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	16,150	1.00	15,989	1.00	
24109	1000	52111	0000	Educational Retirement	9,601	0.00	9,870	0.00	
24109	1000	52112	0000	ERA - Retiree Health	1,382	0.00	1,420	0.00	
24109	1000	52210	0000	FICA Payments	3,888	0.00	3,924	0.00	
24109	1000	52220	0000	Medicare Payments	909	0.00	918	0.00	
24109	1000	52311	0000	Health and Medical Premiums	7,334	0.00	7,976	0.00	
24109	1000	52312	0000	Life	108	0.00	118	0.00	
24109	1000	52313	0000	Dental	979	0.00	1,063	0.00	
24109	1000	52314	0000	Vision	182	0.00	198	0.00	
24109	1000	52500	0000	Unemployment Compensation	0	0.00	1	0.00	
24109	1000	52710	0000	Workers Compensation Premium	871	0.00	994	0.00	
24109	1000	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00	
24109	1000	53330	0000	Professional Development	0	0.00	4,266	0.00	
24109	1000	56118	0000	General Supplies and Materials	1,116	0.00	9,446	0.00	
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	474	0.00	8,788	0.00	
24109	1000			Total: Instruction	99,629	2.00	120,000	2.00	
24109	2000			Support Services					
24109	2100			Support Services-Students					
24109	2100	53330	0000	Professional Development	0	0.00	1,836	0.00	
24109	2100	56118	0000	General Supplies and Materials	0	0.00	7,985	0.00	
24109	2100			Total: Support Services-Students	0	0.00	9,821	0.00	
24109	2300			Support Services-General Administration					
24109	2300	53713	0000	Indirect Costs - Program Administration	1,258	0.00	3,531	0.00	
24109	2300			Total: Support Services-General Administration	1,258	0.00	3,531	0.00	
24109	2000			Total: Support Services	1,258	0.00	13,352	0.00	
24109				Total: Preschool IDEA-B	100,887	2.00	133,352	2.00	
24112				IDEA - Early Intervention Services					
24112	1000			Instruction					
24112	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	285,568	6.15	416,027	3.35	
24112	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	171	0.00	0	0.00	
24112	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	28,858	0.00	0	0.00	
24112	1000	52111	0000	Educational Retirement	42,628	0.00	32,716	0.00	
24112	1000	52112	0000	ERA - Retiree Health	5,818	0.00	4,370	0.00	
24112	1000	52210	0000	FICA Payments	16,929	0.00	12,310	0.00	
24112	1000	52220	0000	Medicare Payments	3,959	0.00	2,879	0.00	
24112	1000	52311	0000	Health and Medical Premiums	39,324	0.00	27,206	0.00	
24112	1000	52312	0000	Life	293	0.00	210	0.00	
24112	1000	52313	0000	Dental	2,312	0.00	1,665	0.00	
24112	1000	52314	0000	Vision	403	0.00	308	0.00	
24112	1000	52315	0000	Disability	504	0.00	279	0.00	
24112	1000	52500	0000	Unemployment Compensation	18	0.00	2	0.00	
24112	1000	52710	0000	Workers Compensation Premium	3,742	0.00	3,058	0.00	
24112	1000	52720	0000	Workers Compensation Employer's Fee	56	0.00	32	0.00	

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	1000			Total: Instruction	430,583	6.15	501,062	3.35
24112	2000			Support Services				
24112	2100			Support Services-Students				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	35,589	0.50	33,578	0.50
24112	2100	52111	0000	Educational Retirement	4,529	0.00	4,667	0.00
24112	2100	52112	0000	ERA - Retiree Health	652	0.00	672	0.00
24112	2100	52210	0000	FICA Payments	2,014	0.00	1,978	0.00
24112	2100	52220	0000	Medicare Payments	471	0.00	463	0.00
24112	2100	52311	0000	Health and Medical Premiums	1,656	0.00	1,696	0.00
24112	2100	52312	0000	Life	27	0.00	29	0.00
24112	2100	52313	0000	Dental	99	0.00	102	0.00
24112	2100	52314	0000	Vision	23	0.00	24	0.00
24112	2100	52315	0000	Disability	110	0.00	118	0.00
24112	2100	52500	0000	Unemployment Compensation	0	0.00	1	0.00
24112	2100	52710	0000	Workers Compensation Premium	412	0.00	470	0.00
24112	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	5	0.00
24112	2100			Total: Support Services-Students	45,587	0.50	43,803	0.50
24112	2300			Support Services-General Administration				
24112	2300	53713	0000	Indirect Costs - Program Administration	6,366	0.00	0	0.00
24112	2300			Total: Support Services-General Administration	6,366	0.00	0	0.00
24112	2000			Total: Support Services	51,953	0.50	43,803	0.50
24112				Total: IDEA - Early Intervention Services	482,536	6.65	544,865	3.85
24113				Education of Homeless				
24113	1000			Instruction				
24113	1000	56118	0000	General Supplies and Materials	10,545	0.00	15,488	0.00
24113	1000			Total: Instruction	10,545	0.00	15,488	0.00
24113	2000			Support Services				
24113	2100			Support Services-Students				
24113	2100	51100	1218	Salaries Expense: School/Student Support	0	0.50	0	0.00
24113	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,313	0.00	9,000	0.00
24113	2100	52111	0000	Educational Retirement	0	0.00	1,251	0.00
24113	2100	52112	0000	ERA - Retiree Health	0	0.00	180	0.00
24113	2100	52210	0000	FICA Payments	246	0.00	558	0.00
24113	2100	52220	0000	Medicare Payments	57	0.00	131	0.00
24113	2100	52500	0000	Unemployment Compensation	0	0.00	35	0.00
24113	2100	52710	0000	Workers Compensation Premium	47	0.00	131	0.00
24113	2100	52720	0000	Workers Compensation Employer's Fee	7	0.00	10	0.00
24113	2100	53330	0000	Professional Development	115	0.00	0	0.00
24113	2100	56118	0000	General Supplies and Materials	700	0.00	2,000	0.00
24113	2100			Total: Support Services-Students	5,485	0.50	13,296	0.00
24113	2300			Support Services-General Administration				
24113	2300	53713	0000	Indirect Costs - Program Administration	103	0.00	783	0.00
24113	2300			Total: Support Services-General Administration	103	0.00	783	0.00
24113	2000			Total: Support Services	5,588	0.50	14,079	0.00
24113				Total: Education of Homeless	16,133	0.50	29,567	0.00
24115				IDEA - Private Schools Share				
24115	1000			Instruction				
24115	1000	56113	0000	Software	0	0.00	1,257	0.00
24115	1000	56118	0000	General Supplies and Materials	4,900	0.00	0	0.00
24115	1000			Total: Instruction	4,900	0.00	1,257	0.00
24115	2000			Support Services				
24115	2100			Support Services-Students				
24115	2100	56118	0000	General Supplies and Materials	0	0.00	330	0.00
24115	2100			Total: Support Services-Students	0	0.00	330	0.00
24115	2300			Support Services-General Administration				
24115	2300	53713	0000	Indirect Costs - Program Administration	0	0.00	45	0.00
24115	2300			Total: Support Services-General Administration	0	0.00	45	0.00
24115	2000			Total: Support Services	0	0.00	375	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24155				Total: IDEA – Private Schools Share	4,900	0.00	1,632	0.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	2,775	0.00	136,018	0.00
24153	1000	51300	1412	Additional Compensation: Teachers- Special Education	475	0.00	0	0.00
24153	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	390	0.00	0	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	35,013	0.00	0	0.00
24153	1000	51300	1621	Additional Compensation: Summer School/After School	20,175	0.00	0	0.00
24153	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	2,573	0.00	0	0.00
24153	1000	52111	0000	Educational Retirement	8,482	0.00	0	0.00
24153	1000	52112	0000	ERA - Retiree Health	1,216	0.00	0	0.00
24153	1000	52210	0000	FICA Payments	3,718	0.00	0	0.00
24153	1000	52220	0000	Medicare Payments	870	0.00	0	0.00
24153	1000	52311	0000	Health and Medical Premiums	892	0.00	0	0.00
24153	1000	52312	0000	Life	14	0.00	0	0.00
24153	1000	52313	0000	Dental	75	0.00	0	0.00
24153	1000	52314	0000	Vision	14	0.00	0	0.00
24153	1000	52315	0000	Disability	11	0.00	0	0.00
24153	1000	52500	0000	Unemployment Compensation	36	0.00	0	0.00
24153	1000	52710	0000	Workers Compensation Premium	693	0.00	0	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
24153	1000	53330	0000	Professional Development	17,927	0.00	20,000	0.00
24153	1000	55914	0000	Contracts - Interagency	0	0.00	5,000	0.00
24153	1000	56113	0000	Software	62,198	0.00	40,000	0.00
24153	1000	56118	0000	General Supplies and Materials	70,515	0.00	20,000	0.00
24153	1000			Total: Instruction	228,063	0.00	221,018	0.00
24153	2000			Support Services				
24153	2100			Support Services-Students				
24153	2100	51300	1317	Additional Compensation: Interpreters	205	0.00	0	0.00
24153	2100	52111	0000	Educational Retirement	28	0.00	0	0.00
24153	2100	52112	0000	ERA - Retiree Health	4	0.00	0	0.00
24153	2100	52210	0000	FICA Payments	11	0.00	0	0.00
24153	2100	52220	0000	Medicare Payments	3	0.00	0	0.00
24153	2100	52710	0000	Workers Compensation Premium	3	0.00	0	0.00
24153	2100			Total: Support Services-Students	254	0.00	0	0.00
24153	2200			Support Services-Instruction				
24153	2200	57332	0000	Supply Assets (\$5,000 or less)	790	0.00	0	0.00
24153	2200			Total: Support Services-Instruction	790	0.00	0	0.00
24153	2300			Support Services-General Administration				
24153	2300	53713	0000	Indirect Costs – Program Administration	4,544	0.00	4,500	0.00
24153	2300			Total: Support Services-General Administration	4,544	0.00	4,500	0.00
24153	2400			Support Services-School Administration				
24153	2400	51300	1112	Additional Compensation: Principals	105	0.00	0	0.00
24153	2400	52111	0000	Educational Retirement	15	0.00	0	0.00
24153	2400	52112	0000	ERA - Retiree Health	2	0.00	0	0.00
24153	2400	52210	0000	FICA Payments	7	0.00	0	0.00
24153	2400	52220	0000	Medicare Payments	2	0.00	0	0.00
24153	2400	52710	0000	Workers Compensation Premium	1	0.00	0	0.00
24153	2400			Total: Support Services-School Administration	132	0.00	0	0.00
24153	2000			Total: Support Services	5,720	0.00	4,500	0.00
24153	3000			Operation of Non-Instructional Services				
24153	3300			Community Services Operations				
24153	3300	51300	1619	Additional Compensation: Adult Education	784	0.00	4,000	0.00
24153	3300	52111	0000	Educational Retirement	100	0.00	0	0.00
24153	3300	52112	0000	ERA - Retiree Health	15	0.00	0	0.00
24153	3300	52210	0000	FICA Payments	46	0.00	0	0.00
24153	3300	52220	0000	Medicare Payments	11	0.00	0	0.00
24153	3300	52500	0000	Unemployment Compensation	2	0.00	0	0.00

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24153	3300	52710	0000	Workers Compensation Premium	9	0.00	0	0.00
24153	3300			Total: Community Services Operations	967	0.00	4,000	0.00
24153	3000			Total: Operation of Non-Instructional Services	967	0.00	4,000	0.00
24153				Total: English Language Acquisition	234,750	0.00	229,518	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	677,944	15.45	405,181	6.90
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	50,234	0.00	0	0.00
24154	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	225	0.00	0	0.00
24154	1000	52111	0000	Educational Retirement	100,911	0.00	55,055	0.00
24154	1000	52112	0000	ERA - Retiree Health	13,009	0.00	7,708	0.00
24154	1000	52210	0000	FICA Payments	36,513	0.00	22,017	0.00
24154	1000	52220	0000	Medicare Payments	8,539	0.00	5,149	0.00
24154	1000	52311	0000	Health and Medical Premiums	83,720	0.00	31,270	0.00
24154	1000	52312	0000	Life	671	0.00	340	0.00
24154	1000	52313	0000	Dental	4,625	0.00	2,709	0.00
24154	1000	52314	0000	Vision	781	0.00	460	0.00
24154	1000	52315	0000	Disability	1,142	0.00	553	0.00
24154	1000	52500	0000	Unemployment Compensation	0	0.00	10	0.00
24154	1000	52710	0000	Workers Compensation Premium	8,104	0.00	5,397	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	133	0.00	54	0.00
24154	1000	53330	0000	Professional Development	9,506	0.00	61,975	0.00
24154	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	5,000	0.00
24154	1000			Total: Instruction	996,057	15.45	602,878	6.90
24154	2000			Support Services				
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	299,879	5.00	366,182	6.00
24154	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	44,658	1.50	44,143	1.50
24154	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	750	0.00	750	0.00
24154	2200	52111	0000	Educational Retirement	46,061	0.00	57,159	0.00
24154	2200	52112	0000	ERA - Retiree Health	6,627	0.00	8,222	0.00
24154	2200	52210	0000	FICA Payments	18,634	0.00	23,192	0.00
24154	2200	52220	0000	Medicare Payments	3,841	0.00	5,424	0.00
24154	2200	52311	0000	Health and Medical Premiums	39,549	0.00	47,844	0.00
24154	2200	52312	0000	Life	249	0.00	442	0.00
24154	2200	52313	0000	Dental	1,759	0.00	2,842	0.00
24154	2200	52314	0000	Vision	288	0.00	533	0.00
24154	2200	52315	0000	Disability	819	0.00	1,060	0.00
24154	2200	52500	0000	Unemployment Compensation	0	0.00	5	0.00
24154	2200	52710	0000	Workers Compensation Premium	3,529	0.00	5,757	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	44	0.00	68	0.00
24154	2200			Total: Support Services-Instruction	466,687	6.50	563,623	7.50
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs - Program Administration	24,528	0.00	32,616	0.00
24154	2300			Total: Support Services-General Administration	24,528	0.00	32,616	0.00
24154	2000			Total: Support Services	491,215	6.50	596,239	7.50
24154				Total: Teacher/Principal Training & Recruiting	1,487,272	21.95	1,199,117	14.40
24162				Title I School Improvement				
24162	1000			Instruction				
24162	1000	57332	0000	Supply Assets (\$5,000 or less)	28,305	0.00	0	0.00
24162	1000			Total: Instruction	28,305	0.00	0	0.00
24162				Total: Title I School Improvement	28,305	0.00	0	0.00
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,240	0.00	0	0.00
24174	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	298	0.00	0	0.00
24174	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	4,200	0.00	10,000	0.00
24174	1000	52111	0000	Educational Retirement	584	0.00	1,390	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174	1000	52112	0000	ERA - Retiree Health	84	0.00	200	0.00
24174	1000	52210	0000	FICA Payments	408	0.00	620	0.00
24174	1000	52220	0000	Medicare Payments	95	0.00	145	0.00
24174	1000	52500	0000	Unemployment Compensation	0	0.00	38	0.00
24174	1000	52710	0000	Workers Compensation Premium	77	0.00	145	0.00
24174	1000	52720	0000	Workers Compensation Employer's Fee	1	0.00	10	0.00
24174	1000	53330	0000	Professional Development	11,574	0.00	50,000	0.00
24174	1000	55817	0000	Student Travel	2,300	0.00	2,500	0.00
24174	1000	56112	0000	Other Textbooks	14	0.00	0	0.00
24174	1000	56113	0000	Software	48,605	0.00	50,000	0.00
24174	1000	56118	0000	General Supplies and Materials	16,631	0.00	50,638	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	70,462	0.00	80,000	0.00
24174	1000			Total: Instruction	157,573	0.00	245,686	0.00
24174	2000			Support Services				
24174	2100			Support Services-Students				
24174	2100	53330	0000	Professional Development	0	0.00	5,000	0.00
24174	2100			Total: Support Services-Students	0	0.00	5,000	0.00
24174	2200			Support Services-Instruction				
24174	2200	53330	0000	Professional Development	202	0.00	2,000	0.00
24174	2200			Total: Support Services-Instruction	202	0.00	2,000	0.00
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs - Program Administration	2,211	0.00	7,009	0.00
24174	2300			Total: Support Services-General Administration	2,211	0.00	7,009	0.00
24174	2400			Support Services-School Administration				
24174	2400	53330	0000	Professional Development	0	0.00	5,000	0.00
24174	2400			Total: Support Services-School Administration	0	0.00	5,000	0.00
24174	2000			Total: Support Services	2,413	0.00	19,009	0.00
24174				Total: Carl D Perkins Secondary - Current	159,986	0.00	264,695	0.00
24180				Carl D Perkins HSTW - Current				
24180	1000			Instruction				
24180	1000	51100	1610	Salaries Expense: Substitutes Professional Development	3,297	0.00	0	0.00
24180	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	866	0.00	0	0.00
24180	1000	52210	0000	FICA Payments	254	0.00	0	0.00
24180	1000	52220	0000	Medicare Payments	60	0.00	0	0.00
24180	1000	52710	0000	Workers Compensation Premium	47	0.00	0	0.00
24180	1000	52720	0000	Workers Compensation Employer's Fee	3	0.00	0	0.00
24180	1000	53330	0000	Professional Development	5,665	0.00	0	0.00
24180	1000	55915	0000	Other Contract Services	40,264	0.00	0	0.00
24180	1000			Total: Instruction	50,456	0.00	0	0.00
24180	2000			Support Services				
24180	2300			Support Services-General Administration				
24180	2300	53713	0000	Indirect Costs - Program Administration	246	0.00	0	0.00
24180	2300			Total: Support Services-General Administration	246	0.00	0	0.00
24180	2400			Support Services-School Administration				
24180	2400	53330	0000	Professional Development	926	0.00	0	0.00
24180	2400			Total: Support Services-School Administration	926	0.00	0	0.00
24180	2000			Total: Support Services	1,172	0.00	0	0.00
24180				Total: Carl D Perkins HSTW - Current	51,628	0.00	0	0.00
24000				Total: Federal Flow-through Grants	14,671,931	252.41	14,579,006	204.45
25000				Federal Direct Grants				
25127				Headstart				
25127	1000			Instruction				
25127	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	558,569	14.91	592,999	14.91
25127	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,488	0.00	0	0.00
25127	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	9,388	0.00	0	0.00
25127	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	122	0.00	0	0.00
25127	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	219,033	21.84	232,408	14.84
25127	1000	51300	1414	Additional Compensation: Teachers-Preschool (exclude Special Ed)	2,156	0.00	20,416	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25127	1000	51300	1714	Additional Compensation: Instructional Assistants Preschool	2,587	0.00	302	0.00
25127	1000	52111	0000	Educational Retirement	104,537	0.00	114,794	0.00
25127	1000	52112	0000	ERA - Retiree Health	15,044	0.00	16,519	0.00
25127	1000	52210	0000	FICA Payments	42,380	0.00	45,960	0.00
25127	1000	52220	0000	Medicare Payments	9,912	0.00	10,752	0.00
25127	1000	52311	0000	Health and Medical Premiums	156,377	0.00	264,640	0.00
25127	1000	52312	0000	Life	1,877	0.00	3,010	0.00
25127	1000	52313	0000	Dental	10,552	0.00	17,861	0.00
25127	1000	52314	0000	Vision	1,902	0.00	3,325	0.00
25127	1000	52315	0000	Disability	1,538	0.00	2,960	0.00
25127	1000	52500	0000	Unemployment Compensation	8	0.00	27	0.00
25127	1000	52710	0000	Workers Compensation Premium	9,499	0.00	11,593	0.00
25127	1000	52720	0000	Workers Compensation Employer's Fee	318	0.00	467	0.00
25127	1000	53330	0000	Professional Development	18,570	0.00	0	0.00
25127	1000	53711	0000	Other Charges	440	0.00	0	0.00
25127	1000	56113	0000	Software	3,398	0.00	0	0.00
25127	1000	56118	0000	General Supplies and Materials	45,986	0.00	204,075	0.00
25127	1000	57332	0000	Supply Assets (\$5,000 or less)	100,740	0.00	0	0.00
25127	1000			Total: Instruction	1,317,421	36.75	1,542,108	29.75
25127	2000			Support Services				
25127	2100			Support Services-Students				
25127	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	244,548	6.00	255,585	5.00
25127	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	49,695	1.00	48,881	1.00
25127	2100	51100	1218	Salaries Expense: School/Student Support	213,747	25.00	216,951	13.00
25127	2100	51100	1611	Salaries Expense: Substitutes-Sick Leave	143	0.00	0	0.00
25127	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	1,168	0.00	768	0.00
25127	2100	51300	1218	Additional Compensation: School/Student Support	2,193	0.00	4,500	0.00
25127	2100	52111	0000	Educational Retirement	71,244	0.00	75,837	0.00
25127	2100	52112	0000	ERA - Retiree Health	9,799	0.00	10,444	0.00
25127	2100	52210	0000	FICA Payments	28,757	0.00	30,617	0.00
25127	2100	52220	0000	Medicare Payments	6,725	0.00	7,159	0.00
25127	2100	52311	0000	Health and Medical Premiums	34,663	0.00	38,878	0.00
25127	2100	52312	0000	Life	1,054	0.00	1,096	0.00
25127	2100	52313	0000	Dental	3,845	0.00	4,358	0.00
25127	2100	52314	0000	Vision	858	0.00	880	0.00
25127	2100	52315	0000	Disability	846	0.00	881	0.00
25127	2100	52500	0000	Unemployment Compensation	2	0.00	13	0.00
25127	2100	52710	0000	Workers Compensation Premium	6,130	0.00	7,319	0.00
25127	2100	52720	0000	Workers Compensation Employer's Fee	167	0.00	167	0.00
25127	2100	53330	0000	Professional Development	12,993	0.00	0	0.00
25127	2100	53711	0000	Other Charges	1,196	0.00	0	0.00
25127	2100	55915	0000	Other Contract Services	194	0.00	0	0.00
25127	2100	56113	0000	Software	5,553	0.00	0	0.00
25127	2100	56118	0000	General Supplies and Materials	4,234	0.00	41,477	0.00
25127	2100	57332	0000	Supply Assets (\$5,000 or less)	25,414	0.00	0	0.00
25127	2100			Total: Support Services-Students	725,168	32.00	745,811	19.00
25127	2200			Support Services-Instruction				
25127	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	77,114	1.00	76,178	1.00
25127	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	86,596	6.00	89,662	4.00
25127	2200	52111	0000	Educational Retirement	21,783	0.00	23,052	0.00
25127	2200	52112	0000	ERA - Retiree Health	3,134	0.00	3,316	0.00
25127	2200	52210	0000	FICA Payments	8,676	0.00	9,154	0.00
25127	2200	52220	0000	Medicare Payments	2,028	0.00	2,141	0.00
25127	2200	52311	0000	Health and Medical Premiums	18,519	0.00	20,149	0.00
25127	2200	52312	0000	Life	261	0.00	297	0.00
25127	2200	52313	0000	Dental	1,733	0.00	1,881	0.00
25127	2200	52314	0000	Vision	301	0.00	327	0.00
25127	2200	52315	0000	Disability	411	0.00	448	0.00

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25127	2200	52500	0000	Unemployment Compensation	0	0.00	1	0.00
25127	2200	52710	0000	Workers Compensation Premium	1,902	0.00	2,323	0.00
25127	2200	52720	0000	Workers Compensation Employer's Fee	44	0.00	45	0.00
25127	2200	53330	0000	Professional Development	5,543	0.00	0	0.00
25127	2200	53711	0000	Other Charges	70	0.00	0	0.00
25127	2200	56118	0000	General Supplies and Materials	3,480	0.00	10,000	0.00
25127	2200	57332	0000	Supply Assets (\$5,000 or less)	2,948	0.00	0	0.00
25127	2200			Total: Support Services-Instruction	234,543	7.00	238,974	5.00
25127	2300			Support Services-General Administration				
25127	2300	53713	0000	Indirect Costs – Program Administration	28,055	0.00	71,996	0.00
25127	2300			Total: Support Services-General Administration	28,055	0.00	71,996	0.00
25127	2400			Support Services-School Administration				
25127	2400	55914	0000	Contracts - Interagency	70,179	0.00	0	0.00
25127	2400			Total: Support Services-School Administration	70,179	0.00	0	0.00
25127	2600			Operation & Maintenance of Plant				
25127	2600	51300	1219	Additional Compensation: Duty Personnel	16,928	0.00	0	0.00
25127	2600	52210	0000	FICA Payments	982	0.00	0	0.00
25127	2600	52220	0000	Medicare Payments	230	0.00	0	0.00
25127	2600	52710	0000	Workers Compensation Premium	190	0.00	0	0.00
25127	2600	52720	0000	Workers Compensation Employer's Fee	58	0.00	0	0.00
25127	2600	53711	0000	Other Charges	704	0.00	0	0.00
25127	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	12,310	0.00	0	0.00
25127	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	10,731	0.00	0	0.00
25127	2600	54313	0000	Maintenance & Repair - Vehicles	4,113	0.00	0	0.00
25127	2600	54411	0000	Electricity	8,000	0.00	0	0.00
25127	2600	54412	0000	Natural Gas (Buildings)	2,000	0.00	0	0.00
25127	2600	55915	0000	Other Contract Services	205	0.00	0	0.00
25127	2600	56118	0000	General Supplies and Materials	2,108	0.00	120,000	0.00
25127	2600	56211	0000	Gasoline	2,006	0.00	0	0.00
25127	2600	57332	0000	Supply Assets (\$5,000 or less)	2,649	0.00	0	0.00
25127	2600			Total: Operation & Maintenance of Plant	63,214	0.00	120,000	0.00
25127	2000			Total: Support Services	1,121,159	39.00	1,176,781	24.00
25127				Total: Headstart	2,438,580	75.75	2,718,889	53.75
25129				Title XX Health & Social Services				
25129	1000			Instruction				
25129	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	62,494	1.21	64,586	1.21
25129	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	244	0.00	0	0.00
25129	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	15,270	1.00	15,019	1.00
25129	1000	52111	0000	Educational Retirement	10,367	0.00	11,065	0.00
25129	1000	52112	0000	ERA - Retiree Health	1,492	0.00	1,592	0.00
25129	1000	52210	0000	FICA Payments	4,166	0.00	4,431	0.00
25129	1000	52220	0000	Medicare Payments	973	0.00	1,036	0.00
25129	1000	52311	0000	Health and Medical Premiums	9,816	0.00	15,592	0.00
25129	1000	52312	0000	Life	108	0.00	174	0.00
25129	1000	52313	0000	Dental	781	0.00	1,188	0.00
25129	1000	52314	0000	Vision	98	0.00	170	0.00
25129	1000	52315	0000	Disability	0	0.00	71	0.00
25129	1000	52500	0000	Unemployment Compensation	0	0.00	2	0.00
25129	1000	52710	0000	Workers Compensation Premium	933	0.00	1,116	0.00
25129	1000	52720	0000	Workers Compensation Employer's Fee	18	0.00	27	0.00
25129	1000	53711	0000	Other Charges	255	0.00	0	0.00
25129	1000	56118	0000	General Supplies and Materials	3,569	0.00	1,003	0.00
25129	1000	57332	0000	Supply Assets (\$5,000 or less)	160	0.00	0	0.00
25129	1000			Total: Instruction	110,744	2.21	117,072	2.21
25129				Total: Title XX Health & Social Services	110,744	2.21	117,072	2.21
25145				Impact Aid Special Education				
25145	1000			Instruction				
25145	1000	56118	0000	General Supplies and Materials	0	0.00	11,235	0.00

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25145	1000			Total: Instruction	0	0.00	11,235	0.00
25145	2000			Support Services				
25145	2100			Support Services-Students				
25145	2100	56118	0000	General Supplies and Materials	20,016	0.00	6,000	0.00
25145	2100			Total: Support Services-Students	20,016	0.00	6,000	0.00
25145	2300			Support Services-General Administration				
25145	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	470	0.00
25145	2300			Total: Support Services-General Administration	0	0.00	470	0.00
25145	2000			Total: Support Services	20,016	0.00	6,470	0.00
25145				Total: Impact Aid Special Education	20,016	0.00	17,705	0.00
25146				Safe Routes to School /NMDOT				
25146	2000			Support Services				
25146	2100			Support Services-Students				
25146	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	12,580	0.00	0	0.00
25146	2100	52111	0000	Educational Retirement	571	0.00	0	0.00
25146	2100	52112	0000	ERA - Retiree Health	87	0.00	0	0.00
25146	2100	52210	0000	FICA Payments	873	0.00	0	0.00
25146	2100	52220	0000	Medicare Payments	204	0.00	0	0.00
25146	2100	52500	0000	Unemployment Compensation	16	0.00	0	0.00
25146	2100	52710	0000	Workers Compensation Premium	165	0.00	0	0.00
25146	2100	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
25146	2100	55813	0000	Employee Travel - Non-Teachers	950	0.00	0	0.00
25146	2100	56118	0000	General Supplies and Materials	1,346	0.00	0	0.00
25146	2100			Total: Support Services-Students	16,794	0.00	0	0.00
25146	2000			Total: Support Services	16,794	0.00	0	0.00
25146				Total: Safe Routes to School /NMDOT	16,794	0.00	0	0.00
25150				Food Stamps Nutrition				
25150	2000			Support Services				
25150	2300			Support Services-General Administration				
25150	2300	53713	0000	Indirect Costs – Program Administration	2,132	0.00	983	0.00
25150	2300			Total: Support Services-General Administration	2,132	0.00	983	0.00
25150	2000			Total: Support Services	2,132	0.00	983	0.00
25150	3000			Operation of Non-Instructional Services				
25150	3100			Food Services Operations				
25150	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	13,190	1.00	0	0.00
25150	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	606	0.00	0	0.00
25150	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,762	0.00	0	0.00
25150	3100	51300	1617	Additional Compensation: Food Service	68,957	0.00	15,000	0.00
25150	3100	52111	0000	Educational Retirement	7,929	0.00	0	0.00
25150	3100	52112	0000	ERA - Retiree Health	1,175	0.00	0	0.00
25150	3100	52210	0000	FICA Payments	3,957	0.00	0	0.00
25150	3100	52220	0000	Medicare Payments	925	0.00	0	0.00
25150	3100	52311	0000	Health and Medical Premiums	2,173	0.00	0	0.00
25150	3100	52312	0000	Life	30	0.00	0	0.00
25150	3100	52313	0000	Dental	113	0.00	0	0.00
25150	3100	52314	0000	Vision	25	0.00	0	0.00
25150	3100	52315	0000	Disability	10	0.00	0	0.00
25150	3100	52500	0000	Unemployment Compensation	118	0.00	0	0.00
25150	3100	52710	0000	Workers Compensation Premium	715	0.00	0	0.00
25150	3100	52720	0000	Workers Compensation Employer's Fee	14	0.00	0	0.00
25150	3100	53330	0000	Professional Development	2,000	0.00	2,030	0.00
25150	3100	55915	0000	Other Contract Services	22,060	0.00	6,120	0.00
25150	3100	56116	0000	Food	50,893	0.00	9,600	0.00
25150	3100	56117	0000	Non-Food	293	0.00	4,000	0.00
25150	3100	56118	0000	General Supplies and Materials	37,755	0.00	5,782	0.00
25150	3100	57332	0000	Supply Assets (\$5,000 or less)	4,499	0.00	0	0.00
25150	3100			Total: Food Services Operations	219,199	1.00	42,532	0.00
25150	3000			Total: Operation of Non-Instructional Services	219,199	1.00	42,532	0.00

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
Total: Food Stamps Nutrition					221,331	1.00	43,515	0.00
25150				Title XIX MEDICAID 3/21 Years				
25153				Support Services				
25153	2000			Support Services-Students				
25153	2100			Salaries Expense: Guidance Counselors/Social Workers	55,069	1.00	54,167	1.00
25153	2100	51100	1214	Salaries Expense: Registered Nurses	973,967	19.70	969,247	19.20
25153	2100	51100	1215	Salaries Expense: Health Assistants	160,134	11.50	157,468	9.50
25153	2100	51100	1216	Salaries Expense: Secretarial/Clerical/Technical Assistants	90,193	2.54	88,966	2.54
25153	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	5,038	0.00	0	0.00
25153	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	1,007	0.00	2,702	0.00
25153	2100	51300	1215	Additional Compensation: Registered Nurses	2,788	0.00	628	0.00
25153	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	375	0.00	375	0.00
25153	2100	52111	0000	Educational Retirement	173,034	0.00	177,887	0.00
25153	2100	52112	0000	ERA - Retiree Health	24,665	0.00	25,359	0.00
25153	2100	52210	0000	FICA Payments	68,705	0.00	70,379	0.00
25153	2100	52220	0000	Medicare Payments	16,066	0.00	16,461	0.00
25153	2100	52311	0000	Health and Medical Premiums	174,083	0.00	190,827	0.00
25153	2100	52312	0000	Life	1,856	0.00	2,027	0.00
25153	2100	52313	0000	Dental	12,970	0.00	14,170	0.00
25153	2100	52314	0000	Vision	2,341	0.00	2,553	0.00
25153	2100	52315	0000	Disability	2,458	0.00	2,669	0.00
25153	2100	52500	0000	Unemployment Compensation	0	0.00	28	0.00
25153	2100	52710	0000	Workers Compensation Premium	15,338	0.00	17,772	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	315	0.00	311	0.00
25153	2100	53330	0000	Professional Development	4,326	0.00	0	0.00
25153	2100	53711	0000	Other Charges	500	0.00	0	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers	2,725	0.00	0	0.00
25153	2100	55915	0000	Other Contract Services	180,185	0.00	0	0.00
25153	2100	56118	0000	General Supplies and Materials	1,087	0.00	699,004	0.00
25153	2100			Total: Support Services-Students	1,969,225	34.74	2,493,000	32.24
25153	2400			Support Services-School Administration				
25153	2400	55813	0000	Employee Travel - Non-Teachers	39	0.00	0	0.00
25153	2400	56118	0000	General Supplies and Materials	260	0.00	2,000	0.00
25153	2400			Total: Support Services-School Administration	299	0.00	2,000	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	2000			Total: Support Services	1,971,624	34.74	2,500,000	32.24
25153				Total: Title XIX MEDICAID 3/21 Years	1,971,624	34.74	2,500,000	32.24
25261				DOD Educational Activity Supp. For Stu. Achievement				
25261	1000			Instruction				
25261	1000	56118	0000	General Supplies and Materials	10,826	0.00	0	0.00
25261	1000	57332	0000	Supply Assets (\$5,000 or less)	8,263	0.00	0	0.00
25261	1000			Total: Instruction	19,089	0.00	0	0.00
25261				Total: DOD Educational Activity Supp. For Stu. Achievement	19,089	0.00	0	0.00
25000				Total: Federal Direct Grants	4,798,178	113.70	5,397,181	88.20
26000				Local Grants				
26136				SCIAD				
26136	1000			Instruction				
26136	1000	56118	0000	General Supplies and Materials	0	0.00	946	0.00
26136	1000			Total: Instruction	0	0.00	946	0.00
26136				Total: SCIAD	0	0.00	946	0.00
26153				Paso del Norte Health Foundation				
26153	1000			Instruction				
26153	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	210	0.00	0	0.00
26153	1000	52111	0000	Educational Retirement	29	0.00	0	0.00
26153	1000	52112	0000	ERA - Retiree Health	4	0.00	0	0.00
26153	1000	52210	0000	FICA Payments	12	0.00	0	0.00

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26153	1000	52220	0000	Medicare Payments	3	0.00	0	0.00
26153	1000	52710	0000	Workers Compensation Premium	2	0.00	0	0.00
26153	1000	53330	0000	Professional Development	93	0.00	0	0.00
26153	1000	56118	0000	General Supplies and Materials	833	0.00	0	0.00
26153	1000	57332	0000	Supply Assets (\$5,000 or less)	398	0.00	0	0.00
26153	1000			Total: Instruction	1,584	0.00	0	0.00
26153	2000			Support Services				
26153	2300			Support Services-General Administration				
26153	2300	53713	0000	Indirect Costs – Program Administration	10	0.00	0	0.00
26153	2300			Total: Support Services-General Administration	10	0.00	0	0.00
26153	2500			Central Services				
26153	2500	51300	1511	Additional Compensation: Data Processing	50	0.00	0	0.00
26153	2500	52111	0000	Educational Retirement	7	0.00	0	0.00
26153	2500	52112	0000	ERA - Retiree Health	1	0.00	0	0.00
26153	2500	52210	0000	FICA Payments	3	0.00	0	0.00
26153	2500	52220	0000	Medicare Payments	1	0.00	0	0.00
26153	2500	52710	0000	Workers Compensation Premium	1	0.00	0	0.00
26153	2500			Total: Central Services	63	0.00	0	0.00
26153	2000			Total: Support Services	73	0.00	0	0.00
26153				Total: Paso del Norte Health Foundation	1,657	0.00	0	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	0	0.00	443	0.00
26192	3300			Total: Community Services Operations	0	0.00	443	0.00
26192	3000			Total: Operation of Non-Instructional Services	0	0.00	443	0.00
26192				Total: Toyota Family Literacy Program	0	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	222,159	5.64	232,134	4.14
26204	1000	51100	1610	Salaries Expense: Substitutes Professional Development	5,581	0.00	0	0.00
26204	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	156	0.00	0	0.00
26204	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	3,765	0.00	0	0.00
26204	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	39,651	0.00	0	0.00
26204	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	315	0.00	0	0.00
26204	1000	52111	0000	Educational Retirement	35,056	0.00	32,266	0.00
26204	1000	52112	0000	ERA - Retiree Health	5,049	0.00	4,643	0.00
26204	1000	52210	0000	FICA Payments	14,891	0.00	13,128	0.00
26204	1000	52220	0000	Medicare Payments	3,483	0.00	3,072	0.00
26204	1000	52311	0000	Health and Medical Premiums	27,278	0.00	28,254	0.00
26204	1000	52312	0000	Life	206	0.00	213	0.00
26204	1000	52313	0000	Dental	1,934	0.00	1,985	0.00
26204	1000	52314	0000	Vision	317	0.00	324	0.00
26204	1000	52315	0000	Disability	561	0.00	610	0.00
26204	1000	52500	0000	Unemployment Compensation	32	0.00	4	0.00
26204	1000	52710	0000	Workers Compensation Premium	3,214	0.00	3,249	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	41	0.00	33	0.00
26204	1000	53330	0000	Professional Development	23,095	0.00	0	0.00
26204	1000	53711	0000	Other Charges	5,000	0.00	0	0.00
26204	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,925	0.00	0	0.00
26204	1000	55817	0000	Student Travel	94,022	0.00	0	0.00
26204	1000	55818	0000	Other Travel - Non-Employees	499	0.00	0	0.00
26204	1000	55819	0000	Employee Travel - Teachers	872	0.00	0	0.00
26204	1000	55914	0000	Contracts - Interagency	331,389	0.00	0	0.00
26204	1000	55915	0000	Other Contract Services	15,090	0.00	0	0.00
26204	1000	56113	0000	Software	96,972	0.00	0	0.00
26204	1000	56118	0000	General Supplies and Materials	26,842	0.00	595,207	0.00
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	294,288	0.00	0	0.00

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

Budget Name: Las Cruces 2015-2016						Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description					
26204	1000			Total: Instruction		1,253,683	5.64	915,122	4.14
26204	2000			Support Services					
26204	2100			Support Services-Students					
26204	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	10,583	0.50	11,687	0.25	
26204	2100	52210	0000	FICA Payments	626	0.00	725	0.00	
26204	2100	52220	0000	Medicare Payments	146	0.00	169	0.00	
26204	2100	52710	0000	Workers Compensation Premium	127	0.00	164	0.00	
26204	2100	52720	0000	Workers Compensation Employer's Fee	7	0.00	2	0.00	
26204	2100	56118	0000	General Supplies and Materials	0	0.00	1,000	0.00	
26204	2100			Total: Support Services-Students	11,489	0.50	13,747	0.25	
26204	2200			Support Services-Instruction					
26204	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	9,953	0.38	34,838	0.38	
26204	2200	52111	0000	Educational Retirement	1,326	0.00	1,368	0.00	
26204	2200	52112	0000	ERA - Retiree Health	191	0.00	197	0.00	
26204	2200	52210	0000	FICA Payments	471	0.00	479	0.00	
26204	2200	52220	0000	Medicare Payments	110	0.00	112	0.00	
26204	2200	52311	0000	Health and Medical Premiums	4,276	0.00	4,652	0.00	
26204	2200	52312	0000	Life	27	0.00	29	0.00	
26204	2200	52313	0000	Dental	209	0.00	227	0.00	
26204	2200	52314	0000	Vision	42	0.00	46	0.00	
26204	2200	52315	0000	Disability	38	0.00	40	0.00	
26204	2200	52710	0000	Workers Compensation Premium	115	0.00	138	0.00	
26204	2200	52720	0000	Workers Compensation Employer's Fee	5	0.00	5	0.00	
26204	2200	53330	0000	Professional Development	17,819	0.00	0	0.00	
26204	2200	55818	0000	Other Travel - Non-Employees	617	0.00	0	0.00	
26204	2200			Total: Support Services-Instruction	35,199	0.38	42,131	0.38	
26204	2300			Support Services-General Administration					
26204	2300	53330	0000	Professional Development	636	0.00	0	0.00	
26204	2300	53713	0000	Indirect Costs - Program Administration	19,643	0.00	28,000	0.00	
26204	2300			Total: Support Services-General Administration	20,279	0.00	28,000	0.00	
26204	2500			Central Services					
26204	2500	53330	0000	Professional Development	565	0.00	1,000	0.00	
26204	2500			Total: Central Services	565	0.00	1,000	0.00	
26204	2000			Total: Support Services	67,532	0.88	84,878	0.63	
26204				Total: Spaceport GRT Grant - Dona Ana County	1,321,215	6.52	1,000,000	4.77	
26000				Total: Local Grants	1,322,872	6.52	1,001,389	4.77	
27000				State Flow-through Grants					
27107				2012 GOBond Student Library SB-66					
27107	2000			Support Services					
27107	2200			Support Services-Instruction					
27107	2200	56114	0000	Library And Audio-Visual	0	0.00	185,050	0.00	
27107	2200			Total: Support Services-Instruction	0	0.00	185,050	0.00	
27107	2000			Total: Support Services	0	0.00	185,050	0.00	
27107				Total: 2012 GOBond Student Library SB-66	0	0.00	185,050	0.00	
27114				New Mexico Reads to Lead K-3					
27114	1000			Instruction					
27114	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	111,690	4.00	110,080	2.00	
27114	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	37,390	0.00	0	0.00	
27114	1000	52111	0000	Educational Retirement	19,804	0.00	15,301	0.00	
27114	1000	52112	0000	ERA - Retiree Health	2,890	0.00	2,201	0.00	
27114	1000	52210	0000	FICA Payments	8,184	0.00	5,902	0.00	
27114	1000	52220	0000	Medicare Payments	1,914	0.00	1,380	0.00	
27114	1000	52311	0000	Health and Medical Premiums	15,673	0.00	18,629	0.00	
27114	1000	52312	0000	Life	99	0.00	118	0.00	
27114	1000	52313	0000	Dental	840	0.00	998	0.00	
27114	1000	52314	0000	Vision	155	0.00	185	0.00	
27114	1000	52500	0000	Unemployment Compensation	142	0.00	2	0.00	
27114	1000	52710	0000	Workers Compensation Premium	1,780	0.00	1,541	0.00	

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

Budget Name: Las Cruces 2015-2016

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27114	1000	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00
27114	1000	53330	0000	Professional Development	5,944	0.00	0	0.00
27114	1000	55819	0000	Employee Travel - Teachers	1,606	0.00	0	0.00
27114	1000	56118	0000	General Supplies and Materials	31,872	0.00	103,645	0.00
27114	1000			Total: Instruction	240,001	4.00	260,000	2.00
27114				Total: New Mexico Reads to Lead K-3	240,001	4.00	260,000	2.00
27166				Kindergarten-Three Plus				
27166	1000			Instruction				
27166	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	571	1.00	0	0.00
27166	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	555,548	0.00	925,288	0.00
27166	1000	51300	1412	Additional Compensation: Teachers- Special Education	107,176	0.00	106,967	0.00
27166	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	201,274	0.00	0	0.00
27166	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	177,336	0.00	0	0.00
27166	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	26,868	0.00	105,911	0.00
27166	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	17,984	0.00	0	0.00
27166	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	39,503	0.00	0	0.00
27166	1000	52111	0000	Educational Retirement	159,072	0.00	0	0.00
27166	1000	52112	0000	ERA - Retiree Health	22,511	0.00	0	0.00
27166	1000	52210	0000	FICA Payments	69,624	0.00	0	0.00
27166	1000	52220	0000	Medicare Payments	16,279	0.00	0	0.00
27166	1000	52311	0000	Health and Medical Premiums	4,202	0.00	0	0.00
27166	1000	52312	0000	Life	12	0.00	0	0.00
27166	1000	52313	0000	Dental	237	0.00	0	0.00
27166	1000	52314	0000	Vision	42	0.00	0	0.00
27166	1000	52710	0000	Workers Compensation Premium	12,504	0.00	0	0.00
27166	1000	52720	0000	Workers Compensation Employer's Fee	4	0.00	0	0.00
27166	1000	53330	0000	Professional Development	7,500	0.00	108,598	0.00
27166	1000	55817	0000	Student Travel	9,776	0.00	53,542	0.00
27166	1000	56113	0000	Software	71,195	0.00	0	0.00
27166	1000	56118	0000	General Supplies and Materials	31,547	0.00	303,931	0.00
27166	1000	57332	0000	Supply Assets (\$5,000 or less)	203,210	0.00	0	0.00
27166	1000			Total: Instruction	1,733,975	1.00	1,604,237	0.00
27166	2000			Support Services				
27166	2100			Support Services-Students				
27166	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	0	0.00	11,141	0.00
27166	2100	51300	1215	Additional Compensation: Registered Nurses	66,911	0.00	78,415	0.00
27166	2100	51300	1216	Additional Compensation: Health Assistants	6,430	0.00	0	0.00
27166	2100	52111	0000	Educational Retirement	9,620	0.00	0	0.00
27166	2100	52112	0000	ERA - Retiree Health	1,385	0.00	0	0.00
27166	2100	52210	0000	FICA Payments	4,548	0.00	0	0.00
27166	2100	52220	0000	Medicare Payments	1,064	0.00	0	0.00
27166	2100	52710	0000	Workers Compensation Premium	813	0.00	0	0.00
27166	2100	53330	0000	Professional Development	0	0.00	1,136	0.00
27166	2100			Total: Support Services-Students	90,771	0.00	90,692	0.00
27166	2200			Support Services-Instruction				
27166	2200	51300	1213	Additional Compensation: Library/Media Assistants	4,568	0.00	6,766	0.00
27166	2200	52111	0000	Educational Retirement	635	0.00	0	0.00
27166	2200	52112	0000	ERA - Retiree Health	91	0.00	0	0.00
27166	2200	52210	0000	FICA Payments	283	0.00	0	0.00
27166	2200	52220	0000	Medicare Payments	66	0.00	0	0.00
27166	2200	52710	0000	Workers Compensation Premium	51	0.00	0	0.00
27166	2200	53330	0000	Professional Development	0	0.00	83	0.00
27166	2200	56113	0000	Software	56,448	0.00	0	0.00
27166	2200			Total: Support Services-Instruction	62,142	0.00	6,849	0.00
27166	2400			Support Services-School Administration				
27166	2400	51300	1112	Additional Compensation: Principals	68,651	0.00	76,222	0.00
27166	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	16,101	0.00	39,141	0.00
27166	2400	52111	0000	Educational Retirement	11,781	0.00	0	0.00

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27166	2400	52112	0000	ERA - Retiree Health	1,693	0.00	0	0.00
27166	2400	52210	0000	FICA Payments	5,259	0.00	0	0.00
27166	2400	52220	0000	Medicare Payments	1,227	0.00	0	0.00
27166	2400	52710	0000	Workers Compensation Premium	941	0.00	0	0.00
27166	2400	53330	0000	Professional Development	0	0.00	3,560	0.00
27166	2400			Total: Support Services-School Administration	105,653	0.00	118,923	0.00
27166	2500			Central Services				
27166	2500	51300	1511	Additional Compensation: Data Processing	0	0.00	120,669	0.00
27166	2500	53330	0000	Professional Development	0	0.00	4,684	0.00
27166	2500			Total: Central Services	0	0.00	125,353	0.00
27166	2600			Operation & Maintenance of Plant				
27166	2600	51300	1219	Additional Compensation: Duty Personnel	4,046	0.00	0	0.00
27166	2600	52111	0000	Educational Retirement	11	0.00	0	0.00
27166	2600	52112	0000	ERA - Retiree Health	2	0.00	0	0.00
27166	2600	52210	0000	FICA Payments	251	0.00	0	0.00
27166	2600	52220	0000	Medicare Payments	61	0.00	0	0.00
27166	2600	52710	0000	Workers Compensation Premium	46	0.00	0	0.00
27166	2600			Total: Operation & Maintenance of Plant	4,417	0.00	0	0.00
27166	2700			Student Transportation				
27166	2700	55112	0000	Transportation Contractors	203,804	0.00	270,311	0.00
27166	2700			Total: Student Transportation	203,804	0.00	270,311	0.00
27166	2000			Total: Support Services	466,787	0.00	612,128	0.00
27166				Total: Kindergarten-Three Plus	2,200,762	1.00	2,216,365	0.00
27000				Total: State Flow-through Grants	2,440,763	5.00	2,661,415	2.00
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	5,862	0.00
28160	1000			Total: Instruction	0	0.00	5,862	0.00
28160				Total: Regn Alliance Science/Engr/Math NMSU	0	0.00	5,862	0.00
28189				GRADS - Child Care				
28189	1000			Instruction				
28189	1000	56118	0000	General Supplies and Materials	420	0.00	8,100	0.00
28189	1000	57332	0000	Supply Assets (\$5,000 or less)	569	0.00	0	0.00
28189	1000			Total: Instruction	989	0.00	8,100	0.00
28189	2000			Support Services				
28189	2400			Support Services-School Administration				
28189	2400	54620	0000	Rental - Equipment and Vehicles	698	0.00	0	0.00
28189	2400			Total: Support Services-School Administration	698	0.00	0	0.00
28189	2000			Total: Support Services	698	0.00	0	0.00
28189				Total: GRADS - Child Care	1,687	0.00	8,100	0.00
28190				GRADS - Instruction				
28190	1000			Instruction				
28190	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	3,352	0.14	0	0.14
28190	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,008	0.00	0	0.00
28190	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	514	0.00	0	0.00
28190	1000	52111	0000	Educational Retirement	445	0.00	0	0.00
28190	1000	52112	0000	ERA - Retiree Health	65	0.00	0	0.00
28190	1000	52210	0000	FICA Payments	274	0.00	0	0.00
28190	1000	52220	0000	Medicare Payments	64	0.00	0	0.00
28190	1000	52311	0000	Health and Medical Premiums	1,713	0.00	0	0.00
28190	1000	52312	0000	Life	18	0.00	0	0.00
28190	1000	52313	0000	Dental	109	0.00	0	0.00
28190	1000	52314	0000	Vision	21	0.00	0	0.00
28190	1000	52315	0000	Disability	18	0.00	0	0.00
28190	1000	52710	0000	Workers Compensation Premium	60	0.00	0	0.00
28190	1000	52720	0000	Workers Compensation Employer's Fee	8	0.00	0	0.00
28190	1000	53330	0000	Professional Development	201	0.00	0	0.00

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
28190	1000	55817	0000	Student Travel	3,307	0.00	0	0.00
28190	1000	55915	0000	Other Contract Services	1,200	0.00	0	0.00
28190	1000	56118	0000	General Supplies and Materials	2,822	0.00	2,000	0.00
28190	1000	57332	0000	Supply Assets (\$5,000 or less)	110	0.00	0	0.00
28190	1000			Total: Instruction	15,309	0.14	2,000	0.14
28190				Total: GRADS - Instruction	15,309	0.14	2,000	0.14
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	32,618	0.00	0	0.00
28199	2100	52111	0000	Educational Retirement	2,903	0.00	0	0.00
28199	2100	52112	0000	ERA - Retiree Health	431	0.00	0	0.00
28199	2100	52210	0000	FICA Payments	1,794	0.00	0	0.00
28199	2100	52220	0000	Medicare Payments	420	0.00	0	0.00
28199	2100	52500	0000	Unemployment Compensation	46	0.00	0	0.00
28199	2100	52710	0000	Workers Compensation Premium	348	0.00	0	0.00
28199	2100	52720	0000	Workers Compensation Employer's Fee	14	0.00	0	0.00
28199	2100	55915	0000	Other Contract Services	4,950	0.00	0	0.00
28199	2100	56118	0000	General Supplies and Materials	7,504	0.00	10,000	0.00
28199	2100			Total: Support Services-Students	51,028	0.00	10,000	0.00
28199	2000			Total: Support Services	51,028	0.00	10,000	0.00
28199				Total: Safe Routes to School - DOH	51,028	0.00	10,000	0.00
28203				GRADS Plus				
28203	1000			Instruction				
28203	1000	53330	0000	Professional Development	64	0.00	0	0.00
28203	1000	55817	0000	Student Travel	1,311	0.00	0	0.00
28203	1000	55914	0000	Contracts - Interagency	1,200	0.00	0	0.00
28203	1000	55915	0000	Other Contract Services	1,200	0.00	0	0.00
28203	1000	56118	0000	General Supplies and Materials	4,465	0.00	0	0.00
28203	1000	57332	0000	Supply Assets (\$5,000 or less)	506	0.00	0	0.00
28203	1000			Total: Instruction	8,746	0.00	0	0.00
28203	2000			Support Services				
28203	2100			Support Services-Students				
28203	2100	51300	1218	Additional Compensation: School/Student Support	3,003	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	186	0.00	0	0.00
28203	2100	52220	0000	Medicare Payments	45	0.00	0	0.00
28203	2100	52500	0000	Unemployment Compensation	3	0.00	0	0.00
28203	2100	52710	0000	Workers Compensation Premium	36	0.00	0	0.00
28203	2100	57332	0000	Supply Assets (\$5,000 or less)	749	0.00	0	0.00
28203	2100			Total: Support Services-Students	4,097	0.00	0	0.00
28203	2000			Total: Support Services	4,097	0.00	0	0.00
28203				Total: GRADS Plus	12,843	0.00	0	0.00
28000				Total: State Direct Grants	80,867	0.14	25,962	0.14
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	55817	0000	Student Travel	1,480	0.00	0	0.00
29102	1000	55915	0000	Other Contract Services	4,370	0.00	0	0.00
29102	1000	56113	0000	Software	1,102	0.00	0	0.00
29102	1000	56118	0000	General Supplies and Materials	2,829	0.00	26,765	0.00
29102	1000			Total: Instruction	9,781	0.00	26,765	0.00
29102	2000			Support Services				
29102	2200			Support Services-Instruction				
29102	2200	53330	0000	Professional Development	1,881	0.00	0	0.00
29102	2200	56118	0000	General Supplies and Materials	24	0.00	400	0.00
29102	2200	57332	0000	Supply Assets (\$5,000 or less)	2,082	0.00	0	0.00

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
29102	2200			Total: Support Services-Instruction	3,987	0.00	400	0.00
29102	2500			Central Services				
29102	2500	51300	1511	Additional Compensation: Data Processing	11,400	0.00	0	0.00
29102	2500	52111	0000	Educational Retirement	641	0.00	0	0.00
29102	2500	52112	0000	ERA - Retiree Health	98	0.00	0	0.00
29102	2500	52210	0000	FICA Payments	684	0.00	0	0.00
29102	2500	52220	0000	Medicare Payments	160	0.00	0	0.00
29102	2500	52500	0000	Unemployment Compensation	19	0.00	0	0.00
29102	2500	52710	0000	Workers Compensation Premium	130	0.00	0	0.00
29102	2500	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
29102	2500			Total: Central Services	13,134	0.00	0	0.00
29102	2000			Total: Support Services	17,121	0.00	400	0.00
29102				Total: Private Dir Grants (Categorical)	26,902	0.00	27,165	0.00
29130				School Based Health Center				
29130	2000			Support Services				
29130	2100			Support Services-Students				
29130	2100	53330	0000	Professional Development	15,620	0.00	37,111	0.00
29130	2100	56118	0000	General Supplies and Materials	5,129	0.00	0	0.00
29130	2100	57332	0000	Supply Assets (\$5,000 or less)	4,242	0.00	0	0.00
29130	2100			Total: Support Services-Students	24,991	0.00	37,111	0.00
29130	2000			Total: Support Services	24,991	0.00	37,111	0.00
29130	4000			Capital Outlay				
29130	4000	54500	0000	Construction Services	29,852	0.00	0	0.00
29130	4000			Total: Capital Outlay	29,852	0.00	0	0.00
29130				Total: School Based Health Center	54,843	0.00	37,111	0.00
29000				Total: Combined State/Local Grants	81,745	0.00	64,276	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	34,037	0.00	55,000	0.00
31100	4000	54500	0000	Construction Services	7,606,681	0.00	27,527,775	0.00
31100	4000	57111	0000	Land	480	0.00	1,000,000	0.00
31100	4000	57112	0000	Land Improvements	1,295,214	0.00	1,728,036	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	8,900	0.00	0	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	2,443,422	0.00	3,022,234	0.00
31100	4000			Total: Capital Outlay	11,388,734	0.00	33,333,045	0.00
31100				Total: Bond Building	11,388,734	0.00	33,333,045	0.00
31300				Special Capital Outlay-Local				
31300	4000			Capital Outlay				
31300	4000	54500	0000	Construction Services	165,035	0.00	784,404	0.00
31300	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,580,000	0.00
31300	4000			Total: Capital Outlay	165,035	0.00	2,364,404	0.00
31300				Total: Special Capital Outlay-Local	165,035	0.00	2,364,404	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	89,000	0.00	100,000	0.00
31600	2300			Total: Support Services-General Administration	89,000	0.00	100,000	0.00
31600	2000			Total: Support Services	89,000	0.00	100,000	0.00
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	113,984	0.00	2,911,052	0.00
31600	4000	54640	0000	Rental - Lease To Purchase	1,596,098	0.00	1,192,041	0.00
31600	4000	55914	0000	Contracts - Interagency	1,911	0.00	0	0.00
31600	4000	57112	0000	Land Improvements	71,739	0.00	2,006,409	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	251,358	0.00	0	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	4,483,726	0.00	13,595,314	0.00
31600	4000			Total: Capital Outlay	6,518,816	0.00	19,704,816	0.00
31600				Total: Capital Improvements HB-33	6,607,816	0.00	19,804,816	0.00
31700				Capital Improvements SB-9				

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

Budget Name: Las Cruces 2015-2016					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
31700	2000			Support Services				
31700	2300			Support Services-General Administration				
31700	2300	53712	0000	County Tax Collection Costs	61,000	0.00	70,000	0.00
31700	2300			Total: Support Services-General Administration	61,000	0.00	70,000	0.00
31700	2000			Total: Support Services	61,000	0.00	70,000	0.00
31700	4000			Capital Outlay				
31700	4000	53330	0000	Professional Development	4,759	0.00	0	0.00
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Gmnds/Equipment (SB-9)	4,097,338	0.00	4,950,500	0.00
31700	4000	54500	0000	Construction Services	86,620	0.00	0	0.00
31700	4000	54640	0000	Rental - Lease To Purchase	264,179	0.00	190,000	0.00
31700	4000	56113	0000	Software	574,712	0.00	788,000	0.00
31700	4000	56118	0000	General Supplies and Materials	492,321	0.00	1,318,003	0.00
31700	4000	57112	0000	Land Improvements	20,947	0.00	0	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	290,810	0.00	600,000	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	583,807	0.00	3,264,523	0.00
31700	4000			Total: Capital Outlay	6,415,493	0.00	11,111,026	0.00
31700				Total: Capital Improvements SB-9	6,476,493	0.00	11,181,026	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	144,000	0.00	145,000	0.00
41000	2300			Total: Support Services-General Administration	144,000	0.00	145,000	0.00
41000	2000			Total: Support Services	144,000	0.00	145,000	0.00
41000	5000			Debt Service				
41000	5000	53414	0000	Other Services	69,125	0.00	70,000	0.00
41000	5000	58214	0000	Debt Service Reserve	0	0.00	14,050,455	0.00
41000	5000	58311	0000	Bond Principal Payment	10,502,563	0.00	10,475,000	0.00
41000	5000	58322	0000	Bond Interest Payment	3,923,024	0.00	3,576,677	0.00
41000	5000			Total: Debt Service	14,494,712	0.00	28,172,132	0.00
41000				Total: Debt Services	14,638,712	0.00	28,317,132	0.00
				Total: Expenditure	267,290,999	3557.44	333,149,307	3372.75