

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

Las Cruces 2017-2018					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	10,465,268	9,749,515
11000	0000	11112	Restricted Cash	0	178,105
<b>11000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>10,465,268</b>	<b>9,927,620</b>
11000	0000	41000	Revenue From Local Sources		
11000	0000	41110	Ad Valorem Taxes – School District	1,217,627	1,231,791
11000	0000	41310	Tuition from Foreign Nationals	16,419	0
11000	0000	41500	Investment Income	85,737	20,000
11000	0000	41705	Fees – Users	52,122	40,000
11000	0000	41910	Rental Income	1	0
11000	0000	41921	Instructional - Categorical	156,859	0
11000	0000	41980	Refund of Prior Year's Expenditures	40,949	40,000
<b>11000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>1,569,714</b>	<b>1,331,791</b>
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	174,810,566	177,929,638
11000	0000	43213	Indirect Costs (State Direct Grants)	45,793	25,000
11000	0000	43216	Fees - Governmental Agencies	159	0
<b>11000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>174,856,518</b>	<b>177,954,638</b>
11000	0000	44000	Revenue From Federal Sources		
11000	0000	44107	Indirect Costs (Federal Direct Grants)	58,403	40,000
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)	511,490	475,000
<b>11000</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>569,893</b>	<b>515,000</b>
11000	0000	45000	Other Financing Sources		
11000	0000	45304	Sale of Personal Property (<\$25,000) or Equipment (<\$5,000)	15,843	10,000
<b>11000</b>	<b>0000</b>	<b>45000</b>	<b>Total: Other Financing Sources</b>	<b>15,843</b>	<b>10,000</b>
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	1,360,769	500,000
<b>11000</b>	<b>0000</b>	<b>46000</b>	<b>Total: Other Items</b>	<b>1,360,769</b>	<b>500,000</b>
<b>11000</b>			<b>Total: Operational</b>	<b>188,838,005</b>	<b>190,239,049</b>
13000			Pupil Transportation		
13000	0000	43000	Revenue From State Sources		
13000	0000	43206	Transportation Distribution	3,434,282	3,981,163
<b>13000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>3,434,282</b>	<b>3,981,163</b>
<b>13000</b>			<b>Total: Pupil Transportation</b>	<b>3,434,282</b>	<b>3,981,163</b>
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11111	Unrestricted Cash	575,061	0
<b>14000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>575,061</b>	<b>0</b>
14000	0000	41000	Revenue From Local Sources		
14000	0000	41500	Investment Income	600	0
<b>14000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>600</b>	<b>0</b>
14000	0000	43000	Revenue From State Sources		
14000	0000	43207	Instructional Materials 50% Core/Basal Allocation	662,285	343,616
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	662,285	343,616
<b>14000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>1,324,570</b>	<b>687,232</b>
<b>14000</b>			<b>Total: Total Instructional Materials Sub-Fund</b>	<b>1,900,231</b>	<b>687,232</b>
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11111	Unrestricted Cash	6,392,798	6,480,447
<b>21000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>6,392,798</b>	<b>6,480,447</b>
21000	0000	41000	Revenue From Local Sources		
21000	0000	41500	Investment Income	4,394	6,000
21000	0000	41603	Fees – Adults/Food Services	497,634	90,000
21000	0000	41604	Fees – Students/Food Services	197,846	200,000
21000	0000	41605	Fees – Other/Food Services	1,024,822	375,000
21000	0000	41980	Refund of Prior Year's Expenditures	0	10,000
<b>21000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>1,724,696</b>	<b>681,000</b>
21000	0000	44000	Revenue From Federal Sources		

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Budget		Name: Las Cruces 2017-2018				
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
21000	0000	44500	Restricted Grants – Federal Flow-through	10,869,570	11,825,000	
<b>21000</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>10,869,570</b>	<b>11,825,000</b>	
21000	0000	46000	Other Items			
21000	0000	46004	Donated Commodities	0	896,000	
<b>21000</b>	<b>0000</b>	<b>46000</b>	<b>Total: Other Items</b>	<b>0</b>	<b>896,000</b>	
<b>21000</b>			<b>Total: Food Services</b>	<b>18,987,064</b>	<b>19,882,447</b>	
22000			Athletics			
22000	0000	11000	Cash Assets			
22000	0000	11111	Unrestricted Cash	807,289	908,508	
<b>22000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>807,289</b>	<b>908,508</b>	
22000	0000	41000	Revenue From Local Sources			
22000	0000	41500	Investment Income	274	0	
22000	0000	41705	Fees – Users	519,642	450,000	
<b>22000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>519,916</b>	<b>450,000</b>	
<b>22000</b>			<b>Total: Athletics</b>	<b>1,327,205</b>	<b>1,358,508</b>	
23000			Non-Instructional Support			
23000	0000	11000	Cash Assets			
23000	0000	11111	Unrestricted Cash	1,335,717	1,054,183	
<b>23000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>1,335,717</b>	<b>1,054,183</b>	
23000	0000	41000	Revenue From Local Sources			
23000	0000	41701	Fees – Activities	1,548,051	1,500,000	
<b>23000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>1,548,051</b>	<b>1,500,000</b>	
<b>23000</b>			<b>Total: Non-Instructional Support</b>	<b>2,883,768</b>	<b>2,554,183</b>	
24000			Federal Flow-through Grants			
24101			Title I - ESEA			
24101	0000	44000	Revenue From Federal Sources			
24101	0000	44500	Restricted Grants – Federal Flow-through	7,149,195	7,150,756	
24101	0000	44504	Federal Flowthrough Prior Year	0	903,631	
<b>24101</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>7,149,195</b>	<b>8,054,387</b>	
<b>24101</b>			<b>Total: Title I - ESEA</b>	<b>7,149,195</b>	<b>8,054,387</b>	
24103			Migrant Children Education			
24103	0000	44000	Revenue From Federal Sources			
24103	0000	44500	Restricted Grants – Federal Flow-through	106,816	120,013	
<b>24103</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>106,816</b>	<b>120,013</b>	
<b>24103</b>			<b>Total: Migrant Children Education</b>	<b>106,816</b>	<b>120,013</b>	
24106			Entitlement IDEA-B			
24106	0000	44000	Revenue From Federal Sources			
24106	0000	44500	Restricted Grants – Federal Flow-through	5,500,231	5,288,671	
24106	0000	44504	Federal Flowthrough Prior Year	0	2,296,249	
<b>24106</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>5,500,231</b>	<b>7,584,920</b>	
<b>24106</b>			<b>Total: Entitlement IDEA-B</b>	<b>5,500,231</b>	<b>7,584,920</b>	
24109			Preschool IDEA-B			
24109	0000	44000	Revenue From Federal Sources			
24109	0000	44500	Restricted Grants – Federal Flow-through	80,442	125,692	
<b>24109</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>80,442</b>	<b>125,692</b>	
<b>24109</b>			<b>Total: Preschool IDEA-B</b>	<b>80,442</b>	<b>125,692</b>	
24112			IDEA – Early Intervention Services			
24112	0000	44000	Revenue From Federal Sources			
24112	0000	44500	Restricted Grants – Federal Flow-through	67,073	350,000	
<b>24112</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>67,073</b>	<b>350,000</b>	
<b>24112</b>			<b>Total: IDEA – Early Intervention Services</b>	<b>67,073</b>	<b>350,000</b>	
24115			IDEA – Private Schools Share			
24115	0000	44000	Revenue From Federal Sources			
24115	0000	44500	Restricted Grants – Federal Flow-through	494	12,798	
<b>24115</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>494</b>	<b>12,798</b>	
<b>24115</b>			<b>Total: IDEA – Private Schools Share</b>	<b>494</b>	<b>12,798</b>	
24153			English Language Acquisition			
24153	0000	44000	Revenue From Federal Sources			
24153	0000	44500	Restricted Grants – Federal Flow-through	308,856	315,127	
<b>24153</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>308,856</b>	<b>315,127</b>	

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Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
<b>24153</b>			<b>Total: English Language Acquisition</b>	<b>308,856</b>	<b>315,127</b>
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants – Federal Flow-through	906,722	1,129,914
24154	0000	44504	Federal Flowthrough Prior Year	0	355,790
<b>24154</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>906,722</b>	<b>1,485,704</b>
<b>24154</b>			<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>906,722</b>	<b>1,485,704</b>
24174			Carl D Perkins Secondary - Current		
24174	0000	44000	Revenue From Federal Sources		
24174	0000	44500	Restricted Grants – Federal Flow-through	0	257,784
<b>24174</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>0</b>	<b>257,784</b>
<b>24174</b>			<b>Total: Carl D Perkins Secondary - Current</b>	<b>0</b>	<b>257,784</b>
24176			Carl D Perkins Secondary - Redistribution		
24176	0000	44000	Revenue From Federal Sources		
24176	0000	44500	Restricted Grants – Federal Flow-through	0	27,519
<b>24176</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>0</b>	<b>27,519</b>
<b>24176</b>			<b>Total: Carl D Perkins Secondary - Redistribution</b>	<b>0</b>	<b>27,519</b>
24187			Migrant Regional Recruiting		
24187	0000	44000	Revenue From Federal Sources		
24187	0000	44500	Restricted Grants – Federal Flow-through	80,567	160,335
<b>24187</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>80,567</b>	<b>160,335</b>
<b>24187</b>			<b>Total: Migrant Regional Recruiting</b>	<b>80,567</b>	<b>160,335</b>
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>	<b>14,200,396</b>	<b>18,494,279</b>
25000			Federal Direct Grants		
25127			Headstart		
25127	0000	44000	Revenue From Federal Sources		
25127	0000	44301	Other Restricted Grants – Federal Direct	2,927,164	2,767,110
<b>25127</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>2,927,164</b>	<b>2,767,110</b>
<b>25127</b>			<b>Total: Headstart</b>	<b>2,927,164</b>	<b>2,767,110</b>
25129			Title XX Health & Social Services		
25129	0000	44000	Revenue From Federal Sources		
25129	0000	44301	Other Restricted Grants – Federal Direct	77,201	105,000
<b>25129</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>77,201</b>	<b>105,000</b>
<b>25129</b>			<b>Total: Title XX Health &amp; Social Services</b>	<b>77,201</b>	<b>105,000</b>
25145			Impact Aid Special Education		
25145	0000	11000	Cash Assets		
25145	0000	11112	Restricted Cash	15,679	15,679
<b>25145</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>15,679</b>	<b>15,679</b>
<b>25145</b>			<b>Total: Impact Aid Special Education</b>	<b>15,679</b>	<b>15,679</b>
25150			Food Stamps Nutrition		
25150	0000	44000	Revenue From Federal Sources		
25150	0000	44301	Other Restricted Grants – Federal Direct	256,683	71,228
<b>25150</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>256,683</b>	<b>71,228</b>
<b>25150</b>			<b>Total: Food Stamps Nutrition</b>	<b>256,683</b>	<b>71,228</b>
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	4,020,863	5,024,011
<b>25153</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>4,020,863</b>	<b>5,024,011</b>
25153	0000	41000	Revenue From Local Sources		
25153	0000	41500	Investment Income	3,591	0
<b>25153</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>3,591</b>	<b>0</b>
25153	0000	44000	Revenue From Federal Sources		
25153	0000	44301	Other Restricted Grants – Federal Direct	3,409,839	0
<b>25153</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>3,409,839</b>	<b>0</b>
<b>25153</b>			<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>7,434,293</b>	<b>5,024,011</b>
<b>25000</b>			<b>Total: Federal Direct Grants</b>	<b>10,711,020</b>	<b>7,983,028</b>
26000			Local Grants		
26136			SCIAD		
26136	0000	11000	Cash Assets		
26136	0000	11112	Restricted Cash	61	61

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Fund	Function	Object	Description	Estimated Amt	Projected Amt
26136	0000	11000	<b>Total: Cash Assets</b>	61	61
26136			<b>Total: SCIAD</b>	61	61
26141			Daniels Fund		
26141	0000	11000	Cash Assets		
26141	0000	11112	Restricted Cash	12,000	10,947
26141	0000	11000	<b>Total: Cash Assets</b>	12,000	10,947
26141	0000	41000	Revenue From Local Sources		
26141	0000	41922	Instructional Support - Categorical	12,000	0
26141	0000	41000	<b>Total: Revenue From Local Sources</b>	12,000	0
26141			<b>Total: Daniels Fund</b>	24,000	10,947
26153			Paso del Norte Health Foundation		
26153	0000	11000	Cash Assets		
26153	0000	11112	Restricted Cash	30,221	37,588
26153	0000	11000	<b>Total: Cash Assets</b>	30,221	37,588
26153	0000	41000	Revenue From Local Sources		
26153	0000	41921	Instructional - Categorical	280,927	0
26153	0000	41000	<b>Total: Revenue From Local Sources</b>	280,927	0
26153			<b>Total: Paso del Norte Health Foundation</b>	311,148	37,588
26204			Spaceport GRT Grant - Dona Ana County		
26204	0000	11000	Cash Assets		
26204	0000	11112	Restricted Cash	1,983,657	973,863
26204	0000	11000	<b>Total: Cash Assets</b>	1,983,657	973,863
26204	0000	41000	Revenue From Local Sources		
26204	0000	41500	Investment Income	1,232	0
26204	0000	41921	Instructional - Categorical	1,295,069	0
26204	0000	41000	<b>Total: Revenue From Local Sources</b>	1,296,301	0
26204			<b>Total: Spaceport GRT Grant - Dona Ana County</b>	3,279,958	973,863
26000			<b>Total: Local Grants</b>	3,615,167	1,022,459
27000			State Flow-through Grants		
27107			27107 GOB Library		
27107	0000	43000	Revenue From State Sources		
27107	0000	43204	Prior Year Balances	70,476	3,995
27107	0000	43000	<b>Total: Revenue From State Sources</b>	70,476	3,995
27107			<b>Total: 27107 GOB Library</b>	70,476	3,995
27141			Truancy Initiative PED		
27141	0000	43000	Revenue From State Sources		
27141	0000	43202	State Flow-through Grants	426,000	432,000
27141	0000	43000	<b>Total: Revenue From State Sources</b>	426,000	432,000
27141			<b>Total: Truancy Initiative PED</b>	426,000	432,000
27166			Kindergarten-Three Plus		
27166	0000	43000	Revenue From State Sources		
27166	0000	43202	State Flow-through Grants	3,156,709	2,143,800
27166	0000	43000	<b>Total: Revenue From State Sources</b>	3,156,709	2,143,800
27166			<b>Total: Kindergarten-Three Plus</b>	3,156,709	2,143,800
27000			<b>Total: State Flow-through Grants</b>	3,653,185	2,579,795
28000			State Direct Grants		
28160			Regn Alliance Science/Engr/Math NMSU		
28160	0000	11000	Cash Assets		
28160	0000	11112	Restricted Cash	5,862	5,862
28160	0000	11000	<b>Total: Cash Assets</b>	5,862	5,862
28160			<b>Total: Regn Alliance Science/Engr/Math NMSU</b>	5,862	5,862
28189			GRADS - Child Care		
28189	0000	11000	Cash Assets		
28189	0000	11112	Restricted Cash	8,124	5,124
28189	0000	11000	<b>Total: Cash Assets</b>	8,124	5,124
28189			<b>Total: GRADS - Child Care</b>	8,124	5,124
28199			Safe Routes to School - DOH		
28199	0000	11000	Cash Assets		
28199	0000	11112	Restricted Cash	10,743	8,313
28199	0000	11000	<b>Total: Cash Assets</b>	10,743	8,313

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28199	0000	43000	Revenue From State Sources			
28199	0000	43203	State Direct Grants			
<b>28199</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>40,000</b>		<b>10,000</b>
<b>28199</b>			<b>Total: Safe Routes to School - DOH</b>	<b>50,743</b>		<b>18,313</b>
<b>28000</b>			<b>Total: State Direct Grants</b>	<b>64,729</b>		<b>29,299</b>
29000			Combined State/Local Grants			
29102			Private Dir Grants (Categorical)			
29102	0000	11000	Cash Assets			
29102	0000	11112	Restricted Cash	27,168		8,918
<b>29102</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>27,168</b>		<b>8,918</b>
29102	0000	41000	Revenue From Local Sources			
29102	0000	41921	Instructional - Categorical	5,000		0
<b>29102</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>5,000</b>		<b>0</b>
<b>29102</b>			<b>Total: Private Dir Grants (Categorical)</b>	<b>32,168</b>		<b>8,918</b>
29130			School Based Health Center			
29130	0000	11000	Cash Assets			
29130	0000	11112	Restricted Cash	19,680		11,397
<b>29130</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>19,680</b>		<b>11,397</b>
<b>29130</b>			<b>Total: School Based Health Center</b>	<b>19,680</b>		<b>11,397</b>
<b>29000</b>			<b>Total: Combined State/Local Grants</b>	<b>51,848</b>		<b>20,315</b>
31100			Bond Building			
31100	0000	11000	Cash Assets			
31100	0000	11111	Unrestricted Cash	9,600,205		14,670,170
<b>31100</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>9,600,205</b>		<b>14,670,170</b>
31100	0000	45000	Other Financing Sources			
31100	0000	45110	Sale of Bonds	20,137,511		15,000,000
<b>31100</b>	<b>0000</b>	<b>45000</b>	<b>Total: Other Financing Sources</b>	<b>20,137,511</b>		<b>15,000,000</b>
<b>31100</b>			<b>Total: Bond Building</b>	<b>29,737,716</b>		<b>29,670,170</b>
31300			Special Capital Outlay-Local			
31300	0000	11000	Cash Assets			
31300	0000	11111	Unrestricted Cash	2,382,819		2,790,153
<b>31300</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>2,382,819</b>		<b>2,790,153</b>
31300	0000	41000	Revenue From Local Sources			
31300	0000	41500	Investment Income	5,000		5,000
31300	0000	41931	Special Building - Local	427,680		593,950
31300	0000	41980	Refund of Prior Year's Expenditures	8,350		0
<b>31300</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>441,030</b>		<b>598,950</b>
<b>31300</b>			<b>Total: Special Capital Outlay-Local</b>	<b>2,823,849</b>		<b>3,389,103</b>
31400			Special Capital Outlay-State			
31400	0000	43000	Revenue From State Sources			
31400	0000	43202	State Flow-through Grants	339,000		0
<b>31400</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>339,000</b>		<b>0</b>
<b>31400</b>			<b>Total: Special Capital Outlay-State</b>	<b>339,000</b>		<b>0</b>
31600			Capital Improvements HB-33			
31600	0000	11000	Cash Assets			
31600	0000	11111	Unrestricted Cash	8,917,262		11,247,859
<b>31600</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>8,917,262</b>		<b>11,247,859</b>
31600	0000	41000	Revenue From Local Sources			
31600	0000	41110	Ad Valorem Taxes – School District	8,265,920		9,632,438
31600	0000	41500	Investment Income	30,000		10,000
<b>31600</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>8,295,920</b>		<b>9,642,438</b>
<b>31600</b>			<b>Total: Capital Improvements HB-33</b>	<b>17,213,182</b>		<b>20,890,297</b>
31700			Capital Improvements SB-9			
31700	0000	43000	Revenue From State Sources			
31700	0000	43202	State Flow-through Grants	1,188,825		0
31700	0000	43204	Prior Year Balances	1,225,915		1,062,730
<b>31700</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>2,414,740</b>		<b>1,062,730</b>
<b>31700</b>			<b>Total: Capital Improvements SB-9</b>	<b>2,414,740</b>		<b>1,062,730</b>
31701			Capital Improvements SB-9 Local			
31701	0000	11000	Cash Assets			

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

Budget			Name: Las Cruces 2017-2018		
Fund	Function	Object	Description	Estimated Amt	Projected Amt
31701	0000	11111	Unrestricted Cash	1,826,243	2,217,210
<b>31701</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>1,826,243</b>	<b>2,217,210</b>
31701	0000	41000	Revenue From Local Sources		
31701	0000	41110	Ad Valorem Taxes – School District	5,720,000	6,346,953
31701	0000	41500	Investment Income	1,040	0
<b>31701</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>5,721,040</b>	<b>6,346,953</b>
<b>31701</b>			<b>Total: Capital Improvements SB-9 Local</b>	<b>7,547,283</b>	<b>8,564,163</b>
41000			Debt Services		
41000	0000	11000	Cash Assets		
41000	0000	11111	Unrestricted Cash	11,247,204	14,764,578
<b>41000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>11,247,204</b>	<b>14,764,578</b>
41000	0000	41000	Revenue From Local Sources		
41000	0000	41110	Ad Valorem Taxes – School District	18,153,936	15,000,000
41000	0000	41500	Investment Income	19,538	20,000
<b>41000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>18,173,474</b>	<b>15,020,000</b>
<b>41000</b>			<b>Total: Debt Services</b>	<b>29,420,678</b>	<b>29,784,578</b>
			<b>Total: Revenue</b>	<b>339,163,348</b>	<b>342,192,798</b>

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000			Instruction				
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	42,564,936	887.64	43,354,645	870.37
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	12,879,348	266.77	12,762,519	262.62
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	4,307,518	95.12	4,232,842	86.46
11000	1000	51100	1414 Salaries Expense: Teachers-Preschool (exclude Special Ed)	64,957	1.00	65,432	1.14
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	880,936	17.28	887,499	16.28
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	6,853,593	155.34	6,921,971	141.14
11000	1000	51100	1422 Salaries Expense: Teachers Special Education - Gifted	2,788,723	49.25	2,553,647	48.03
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	29,598	0.00	93,750	0.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	1,673,551	0.00	1,500,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	59,129	0.00	173,800	0.00
11000	1000	51100	1621 Salaries Expense: Summer School/After School	438	0.84	0	0.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	1,125,288	65.50	1,642,778	82.00
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	3,252,489	196.00	3,255,272	184.50
11000	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	1,438,405	92.00	1,477,424	84.00
11000	1000	51100	1714 Salaries Expense: Instructional Assistants Preschool	18,175	1.00	18,331	1.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	595,233	0.00	746,663	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	79,939	0.00	80,006	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	69,726	0.00	53,445	0.00
11000	1000	51300	1414 Additional Compensation: Teachers-Preschool (exclude Special Ed)	50	0.00	0	0.00
11000	1000	51300	1415 Additional Compensation: Teachers-Vocational and Technical	804	0.00	804	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	208,085	0.00	208,603	0.00
11000	1000	51300	1422 Additional Compensation: Teachers Special Education - Gifted	11,547	0.00	12,796	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	590,985	0.00	653,492	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	9,306	0.00	0	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	52,889	0.00	0	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	14,963	0.00	1,255	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	8,558	0.00	6,477	0.00
11000	1000	51300	1713 Additional Compensation: Instructional Assistants-Early Childhood Education	8,150	0.00	1,630	0.00
11000	1000	51300	1714 Additional Compensation: Instructional Assistants Preschool	107	0.00	0	0.00
11000	1000	52111	0000 Educational Retirement	10,795,956	0.00	10,650,786	0.00
11000	1000	52112	0000 ERA - Retiree Health	1,553,263	0.00	1,923,889	0.00
11000	1000	52210	0000 FICA Payments	4,479,383	0.00	4,545,467	0.00
11000	1000	52220	0000 Medicare Payments	1,047,598	0.00	1,295,598	0.00
11000	1000	52311	0000 Health and Medical Premiums	9,852,983	0.00	10,099,873	0.00
11000	1000	52312	0000 Life	102,552	0.00	99,489	0.00
11000	1000	52313	0000 Dental	563,666	0.00	558,524	0.00
11000	1000	52314	0000 Vision	105,118	0.00	104,482	0.00
11000	1000	52315	0000 Disability	121,609	0.00	121,442	0.00
11000	1000	52500	0000 Unemployment Compensation	211	0.00	76,040	0.00
11000	1000	52710	0000 Workers Compensation Premium	2,004,021	0.00	1,802,295	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	18,124	0.00	16,236	0.00
11000	1000	53330	0000 Professional Development	39,228	0.00	108,172	0.00
11000	1000	53414	0000 Other Services	7,120	0.00	1,320	0.00
11000	1000	53711	0000 Other Charges	66,529	0.00	42,859	0.00
11000	1000	53760	0000 Tuition For Concurrent Enrollment	1,600	0.00	0	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	166,913	0.00	179,829	0.00
11000	1000	54620	0000 Rental - Equipment and Vehicles	1,304	0.00	44,006	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	578	0.00	2,640	0.00
11000	1000	55817	0000 Student Travel	849,534	0.00	687,690	0.00
11000	1000	55818	0000 Other Travel - Non-Employees	432	0.00	726	0.00
11000	1000	55819	0000 Employee Travel - Teachers	19,748	0.00	27,258	0.00
11000	1000	55914	0000 Contracts - Interagency	74,105	0.00	35,450	0.00
11000	1000	55915	0000 Other Contract Services	168,019	0.00	195,010	0.00
11000	1000	56112	0000 Other Textbooks	223,155	0.00	17,502	0.00
11000	1000	56113	0000 Software	329,256	0.00	489,221	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	56118	0000	General Supplies and Materials	1,485,395	0.00	2,076,580	0.00
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	22,453	0.00	16,106	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	665,253	0.00	717,194	0.00
<b>11000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>114,352,532</b>	<b>1827.74</b>	<b>116,640,765</b>	<b>1777.54</b>
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	246,285	3.18	172,781	2.19
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	4,215,377	79.20	4,253,505	77.20
11000	2100	51100	1215	Salaries Expense: Registered Nurses	1,135,732	23.80	1,164,376	23.30
11000	2100	51100	1218	Salaries Expense: School/Student Support	0	0.00	140,000	3.00
11000	2100	51100	1311	Salaries Expense: Diagnosticians	1,273,586	24.75	1,362,695	23.75
11000	2100	51100	1312	Salaries Expense: Speech Therapists	2,584,269	52.05	2,769,462	51.05
11000	2100	51100	1313	Salaries Expense: Occupational Therapists	525,175	9.50	529,535	9.50
11000	2100	51100	1314	Salaries Expense: Physical/Recreational Therapists	618,333	9.60	624,627	9.60
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	838,254	16.11	929,710	16.11
11000	2100	51100	1316	Salaries Expense: Audiologists	54,930	1.00	55,452	1.00
11000	2100	51100	1317	Salaries Expense: Interpreters	254,898	6.00	257,365	6.00
11000	2100	51100	1611	Salaries Expense: Substitutes-Sick Leave	14,836	0.00	0	0.00
11000	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	2,622	0.00	282,000	2.00
11000	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	38,082	0.00	39,526	0.00
11000	2100	51300	1215	Additional Compensation: Registered Nurses	13,297	0.00	5,053	0.00
11000	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	5,790	0.00	20,000	0.00
11000	2100	51300	1311	Additional Compensation: Diagnosticians	14,857	0.00	14,500	0.00
11000	2100	51300	1312	Additional Compensation: Speech Therapists	18,759	0.00	22,534	0.00
11000	2100	51300	1313	Additional Compensation: Occupational Therapists	88	0.00	261	0.00
11000	2100	51300	1315	Additional Compensation: Psychologists/Counselors	11,235	0.00	13,570	0.00
11000	2100	51300	1317	Additional Compensation: Interpreters	23,310	0.00	8,000	0.00
11000	2100	52111	0000	Educational Retirement	1,641,710	0.00	1,632,341	0.00
11000	2100	52112	0000	ERA - Retiree Health	236,234	0.00	234,899	0.00
11000	2100	52210	0000	FICA Payments	681,597	0.00	674,780	0.00
11000	2100	52220	0000	Medicare Payments	159,407	0.00	157,839	0.00
11000	2100	52311	0000	Health and Medical Premiums	1,176,031	0.00	1,196,020	0.00
11000	2100	52312	0000	Life	12,379	0.00	11,940	0.00
11000	2100	52313	0000	Dental	69,231	0.00	67,778	0.00
11000	2100	52314	0000	Vision	12,071	0.00	11,802	0.00
11000	2100	52315	0000	Disability	23,693	0.00	22,896	0.00
11000	2100	52500	0000	Unemployment Compensation	21	0.00	8	0.00
11000	2100	52710	0000	Workers Compensation Premium	177,743	0.00	176,357	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	2,032	0.00	1,957	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	60,450	0.00	82,911	0.00
11000	2100	53214	0000	Therapists - Contracted	0	0.00	25,166	0.00
11000	2100	53330	0000	Professional Development	1,582	0.00	17,163	0.00
11000	2100	53711	0000	Other Charges	385	0.00	0	0.00
11000	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	1,760	0.00
11000	2100	55813	0000	Employee Travel - Non-Teachers	53,115	0.00	55,554	0.00
11000	2100	55914	0000	Contracts - Interagency	0	0.00	880	0.00
11000	2100	55915	0000	Other Contract Services	120	0.00	0	0.00
11000	2100	56113	0000	Software	255	0.00	440	0.00
11000	2100	56118	0000	General Supplies and Materials	55,341	0.00	114,854	0.00
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	7,949	0.00	13,629	0.00
<b>11000</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>16,261,061</b>	<b>225.19</b>	<b>17,165,926</b>	<b>224.70</b>
11000	2200			Support Services-Instruction				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	871,166	12.40	903,413	11.00
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	637,594	12.00	641,000	12.00
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants	519,226	28.00	507,876	27.00
11000	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	341,578	12.13	359,116	13.25
11000	2200	51100	1511	Salaries Expense: Data Processing	902,295	14.50	894,756	19.00
11000	2200	51100	1611	Salaries Expense: Substitutes-Sick Leave	13,543	0.00	0	0.00



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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	4,038	0.00	0	0.00
11000	2200	51200	1511 Overtime Expense: Data Processing	0	0.00	20,000	0.00
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	32,963	0.00	10,000	0.00
11000	2200	51300	1212 Additional Compensation: Library/Media Specialists	3,459	0.00	3,459	0.00
11000	2200	51300	1213 Additional Compensation: Library/Media Assistants	88	0.00	265	0.00
11000	2200	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	33,159	0.00	26,500	0.00
11000	2200	51300	1511 Additional Compensation: Data Processing	863	0.00	3,755	0.00
11000	2200	52111	0000 Educational Retirement	458,777	0.00	451,071	0.00
11000	2200	52112	0000 ERA - Retiree Health	66,027	0.00	64,985	0.00
11000	2200	52210	0000 FICA Payments	188,470	0.00	181,462	0.00
11000	2200	52220	0000 Medicare Payments	44,077	0.00	42,444	0.00
11000	2200	52311	0000 Health and Medical Premiums	487,654	0.00	527,344	0.00
11000	2200	52312	0000 Life	4,635	0.00	4,643	0.00
11000	2200	52313	0000 Dental	27,889	0.00	28,038	0.00
11000	2200	52314	0000 Vision	5,230	0.00	5,404	0.00
11000	2200	52315	0000 Disability	6,027	0.00	6,012	0.00
11000	2200	52500	0000 Unemployment Compensation	60	0.00	243	0.00
11000	2200	52710	0000 Workers Compensation Premium	50,196	0.00	48,763	0.00
11000	2200	52720	0000 Workers Compensation Employer's Fee	794	0.00	771	0.00
11000	2200	53330	0000 Professional Development	9,508	0.00	39,297	0.00
11000	2200	53711	0000 Other Charges	325	0.00	440	0.00
11000	2200	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	19,427	0.00	16,854	0.00
11000	2200	55813	0000 Employee Travel - Non-Teachers	18,134	0.00	32,563	0.00
11000	2200	55914	0000 Contracts - Interagency	85,353	0.00	88,012	0.00
11000	2200	55915	0000 Other Contract Services	393,870	0.00	350,812	0.00
11000	2200	56113	0000 Software	424,635	0.00	540,695	0.00
11000	2200	56114	0000 Library And Audio-Visual	96,387	0.00	99,906	0.00
11000	2200	56118	0000 General Supplies and Materials	101,952	0.00	157,934	0.00
11000	2200	57332	0000 Supply Assets (\$5,000 or less)	85,834	0.00	147,455	0.00
<b>11000</b>	<b>2200</b>		<b>Total: Support Services-Instruction</b>	<b>5,935,233</b>	<b>79.03</b>	<b>6,205,288</b>	<b>82.25</b>
11000	2300		Support Services-General Administration				
11000	2300	51100	1111 Salaries Expense: Superintendent	158,860	1.00	167,072	1.00
11000	2300	51100	1113 Salaries Expense: Administrative Associates	263,693	3.00	353,598	3.00
11000	2300	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	160,207	4.00	167,144	4.00
11000	2300	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	125	0.00	0	0.00
11000	2300	51300	1111 Additional Compensation: Superintendent	3,508	0.00	0	0.00
11000	2300	51300	1114 Additional Compensation: Administrative Assistants	1,841	0.00	0	0.00
11000	2300	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	34,593	0.00	2,429	0.00
11000	2300	52111	0000 Educational Retirement	81,688	0.00	94,216	0.00
11000	2300	52112	0000 ERA - Retiree Health	11,764	0.00	13,558	0.00
11000	2300	52210	0000 FICA Payments	36,939	0.00	39,828	0.00
11000	2300	52220	0000 Medicare Payments	8,640	0.00	9,315	0.00
11000	2300	52311	0000 Health and Medical Premiums	37,189	0.00	47,083	0.00
11000	2300	52312	0000 Life	414	0.00	451	0.00
11000	2300	52313	0000 Dental	1,872	0.00	2,302	0.00
11000	2300	52314	0000 Vision	357	0.00	391	0.00
11000	2300	52315	0000 Disability	1,084	0.00	1,510	0.00
11000	2300	52500	0000 Unemployment Compensation	39	0.00	0	0.00
11000	2300	52710	0000 Workers Compensation Premium	9,286	0.00	10,169	0.00
11000	2300	52720	0000 Workers Compensation Employer's Fee	76	0.00	72	0.00
11000	2300	53330	0000 Professional Development	4,866	0.00	11,354	0.00
11000	2300	53411	0000 Auditing	76,245	0.00	70,409	0.00
11000	2300	53412	0000 Bond/Board Elections	23,950	0.00	30,804	0.00
11000	2300	53413	0000 Legal	240,000	0.00	286,037	0.00
11000	2300	53414	0000 Other Services	0	0.00	880	0.00
11000	2300	53711	0000 Other Charges	50,264	0.00	32,916	0.00
11000	2300	53712	0000 County Tax Collection Costs	11,071	0.00	13,202	0.00
11000	2300	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	10,024	0.00	4,400	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	55400	0000	Advertising	3,680	0.00	0	0.00
11000	2300	55811	0000	Board Travel	2,920	0.00	3,520	0.00
11000	2300	55812	0000	Board Training	2,788	0.00	2,640	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	0	0.00	1,760	0.00
11000	2300	55914	0000	Contracts - Interagency	14,309	0.00	880	0.00
11000	2300	55915	0000	Other Contract Services	50,723	0.00	44,710	0.00
11000	2300	56113	0000	Software	170	0.00	150	0.00
11000	2300	56115	0000	Board Expenses	8,824	0.00	7,745	0.00
11000	2300	56118	0000	General Supplies and Materials	16,970	0.00	11,834	0.00
11000	2300	57331	0000	Fixed Assets (more than \$5,000)	11,584	0.00	0	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	5,293	0.00	5,280	0.00
<b>11000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>1,345,856</b>	<b>8.00</b>	<b>1,437,659</b>	<b>8.00</b>
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	5,887,303	80.00	5,804,387	78.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	2,078,271	107.00	2,193,747	105.00
11000	2400	51300	1112	Additional Compensation: Principals	242,681	0.00	28,494	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	19,352	0.00	4,778	0.00
11000	2400	52111	0000	Educational Retirement	1,133,415	0.00	1,096,056	0.00
11000	2400	52112	0000	ERA - Retiree Health	163,189	0.00	157,723	0.00
11000	2400	52210	0000	FICA Payments	469,777	0.00	448,300	0.00
11000	2400	52220	0000	Medicare Payments	109,870	0.00	104,841	0.00
11000	2400	52311	0000	Health and Medical Premiums	988,856	0.00	1,004,010	0.00
11000	2400	52312	0000	Life	10,344	0.00	10,032	0.00
11000	2400	52313	0000	Dental	61,535	0.00	61,112	0.00
11000	2400	52314	0000	Vision	11,281	0.00	11,173	0.00
11000	2400	52315	0000	Disability	13,949	0.00	14,177	0.00
11000	2400	52500	0000	Unemployment Compensation	386	0.00	0	0.00
11000	2400	52710	0000	Workers Compensation Premium	122,939	0.00	118,277	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	1,716	0.00	1,644	0.00
11000	2400	53330	0000	Professional Development	1,075	0.00	11,530	0.00
11000	2400	53711	0000	Other Charges	4,874	0.00	1,433	0.00
11000	2400	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	11,085	0.00	8,246	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	2,000	0.00	3,740	0.00
11000	2400	55914	0000	Contracts - Interagency	0	0.00	226	0.00
11000	2400	55915	0000	Other Contract Services	21,611	0.00	12,914	0.00
11000	2400	56113	0000	Software	3,594	0.00	2,222	0.00
11000	2400	56118	0000	General Supplies and Materials	76,597	0.00	154,312	0.00
11000	2400	57331	0000	Fixed Assets (more than \$5,000)	3,400	0.00	0	0.00
11000	2400	57332	0000	Supply Assets (\$5,000 or less)	68,547	0.00	49,665	0.00
<b>11000</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>11,507,647</b>	<b>187.00</b>	<b>11,303,039</b>	<b>183.00</b>
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	114,494	1.00	113,376	1.00
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	433,239	6.00	368,670	4.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	137,378	2.00	113,376	1.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	467,038	16.50	487,246	15.50
11000	2500	51100	1220	Salaries Expense: Business Office Support	1,001,283	24.00	1,044,190	23.50
11000	2500	51100	1511	Salaries Expense: Data Processing	1,055,273	18.00	1,187,622	18.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	368,944	12.00	368,548	12.00
11000	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	947	0.00	0	0.00
11000	2500	51200	1616	Overtime Expense: Warehouse/Delivery	3,216	0.00	5,000	0.00
11000	2500	51300	1114	Additional Compensation: Administrative Assistants	1,063	0.00	5,041	0.00
11000	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	15,706	0.00	422	0.00
11000	2500	51300	1616	Additional Compensation: Warehouse/Delivery	1,281	0.00	1,528	0.00
11000	2500	52111	0000	Educational Retirement	492,897	0.00	491,571	0.00
11000	2500	52112	0000	ERA - Retiree Health	70,925	0.00	70,785	0.00
11000	2500	52210	0000	FICA Payments	205,502	0.00	202,126	0.00
11000	2500	52220	0000	Medicare Payments	48,059	0.00	47,274	0.00
11000	2500	52311	0000	Health and Medical Premiums	372,207	0.00	394,353	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52312	0000 Life	4,169	0.00	4,171	0.00
11000	2500	52313	0000 Dental	22,473	0.00	22,374	0.00
11000	2500	52314	0000 Vision	4,294	0.00	4,344	0.00
11000	2500	52315	0000 Disability	8,851	0.00	8,778	0.00
11000	2500	52500	0000 Unemployment Compensation	17	0.00	20	0.00
11000	2500	52710	0000 Workers Compensation Premium	53,843	0.00	53,288	0.00
11000	2500	52720	0000 Workers Compensation Employer's Fee	690	0.00	670	0.00
11000	2500	53330	0000 Professional Development	5,989	0.00	44,004	0.00
11000	2500	53414	0000 Other Services	0	0.00	13,202	0.00
11000	2500	53711	0000 Other Charges	17,483	0.00	44,446	0.00
11000	2500	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	85,554	0.00	112,653	0.00
11000	2500	54620	0000 Rental - Equipment and Vehicles	1,894	0.00	1,760	0.00
11000	2500	55400	0000 Advertising	5,841	0.00	7,920	0.00
11000	2500	55813	0000 Employee Travel - Non-Teachers	12	0.00	3,960	0.00
11000	2500	55914	0000 Contracts - Interagency	0	0.00	4,401	0.00
11000	2500	55915	0000 Other Contract Services	49,539	0.00	102,973	0.00
11000	2500	56113	0000 Software	58,313	0.00	58,939	0.00
11000	2500	56118	0000 General Supplies and Materials	62,860	0.00	108,957	0.00
11000	2500	57332	0000 Supply Assets (\$5,000 or less)	43,708	0.00	58,086	0.00
<b>11000</b>	<b>2500</b>		<b>Total: Central Services</b>	<b>5,214,982</b>	<b>79.50</b>	<b>5,556,074</b>	<b>75.00</b>
11000	2600		Operation & Maintenance of Plant				
11000	2600	51100	1114 Salaries Expense: Administrative Assistants	393,390	6.00	408,330	5.00
11000	2600	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	156,229	6.00	163,262	6.00
11000	2600	51100	1611 Salaries Expense: Substitutes-Sick Leave	223,035	0.00	0	0.00
11000	2600	51100	1614 Salaries Expense: Maintenance	1,956,851	69.00	2,042,307	69.00
11000	2600	51100	1615 Salaries Expense: Custodial	4,090,636	188.50	4,056,242	182.50
11000	2600	51100	1623 Salaries Expense: Crosswalk Guards	510,124	29.50	518,132	29.50
11000	2600	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	420	0.00	0	0.00
11000	2600	51200	1614 Overtime Expense: Maintenance	20,386	0.00	50,000	0.00
11000	2600	51200	1615 Overtime Expense: Custodial	39,060	0.00	0	0.00
11000	2600	51200	1623 Overtime Expense: Crosswalk Guards	1,204	0.00	5,000	0.00
11000	2600	51300	1114 Additional Compensation: Administrative Assistants	22,479	0.00	25,256	0.00
11000	2600	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	12,699	0.00	9,000	0.00
11000	2600	51300	1219 Additional Compensation: Duty Personnel	308,799	0.00	517,950	0.00
11000	2600	51300	1614 Additional Compensation: Maintenance	15,728	0.00	27,583	0.00
11000	2600	51300	1615 Additional Compensation: Custodial	7,889	0.00	23,378	0.00
11000	2600	51300	1623 Additional Compensation: Crosswalk Guards	14,241	0.00	15,000	0.00
11000	2600	52111	0000 Educational Retirement	1,007,521	0.00	997,492	0.00
11000	2600	52112	0000 ERA - Retiree Health	145,055	0.00	143,763	0.00
11000	2600	52210	0000 FICA Payments	441,989	0.00	407,756	0.00
11000	2600	52220	0000 Medicare Payments	103,369	0.00	95,409	0.00
11000	2600	52311	0000 Health and Medical Premiums	1,141,724	0.00	1,154,188	0.00
11000	2600	52312	0000 Life	16,521	0.00	16,258	0.00
11000	2600	52313	0000 Dental	63,487	0.00	62,251	0.00
11000	2600	52314	0000 Vision	12,779	0.00	12,643	0.00
11000	2600	52315	0000 Disability	13,637	0.00	13,502	0.00
11000	2600	52500	0000 Unemployment Compensation	332	0.00	106	0.00
11000	2600	52710	0000 Workers Compensation Premium	116,356	0.00	108,120	0.00
11000	2600	52720	0000 Workers Compensation Employer's Fee	3,665	0.00	2,665	0.00
11000	2600	53330	0000 Professional Development	8,606	0.00	7,041	0.00
11000	2600	53711	0000 Other Charges	3,220	0.00	7,314	0.00
11000	2600	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	10,273	0.00	19,802	0.00
11000	2600	54312	0000 Maintenance & Repair - Buildings and Grounds	36,679	0.00	36,084	0.00
11000	2600	54313	0000 Maintenance & Repair - Vehicles	61,862	0.00	55,447	0.00
11000	2600	54411	0000 Electricity	3,407,480	0.00	3,861,747	0.00
11000	2600	54412	0000 Natural Gas (Buildings)	301,860	0.00	242,031	0.00
11000	2600	54415	0000 Water/Sewage	1,365,179	0.00	1,188,153	0.00
11000	2600	54416	0000 Communication Services	1,151,178	0.00	991,266	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	54610	0000	Rental - Land and Buildings	160	0.00	0	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	18,394	0.00	30,320	0.00
11000	2600	55200	0000	Property/Liability Insurance	3,681,848	0.00	3,370,174	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	97	0.00	1,760	0.00
11000	2600	55914	0000	Contracts - Interagency	371,543	0.00	352,045	0.00
11000	2600	55915	0000	Other Contract Services	75,997	0.00	78,769	0.00
11000	2600	56113	0000	Software	4,908	0.00	6,337	0.00
11000	2600	56118	0000	General Supplies and Materials	149,705	0.00	220,115	0.00
11000	2600	56211	0000	Gasoline	211,515	0.00	211,754	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	6,161	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	55,528	0.00	28,779	0.00
<b>11000</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>21,755,637</b>	<b>299.00</b>	<b>21,590,692</b>	<b>292.00</b>
11000	2700			Student Transportation				
11000	2700	51100	1114	Salaries Expense: Administrative Assistants	89,110	1.00	0	0.00
11000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	45,094	3.00	45,095	2.00
11000	2700	52111	0000	Educational Retirement	18,718	0.00	6,268	0.00
11000	2700	52112	0000	ERA - Retiree Health	2,684	0.00	902	0.00
11000	2700	52210	0000	FICA Payments	7,820	0.00	2,437	0.00
11000	2700	52220	0000	Medicare Payments	1,829	0.00	570	0.00
11000	2700	52311	0000	Health and Medical Premiums	11,843	0.00	10,232	0.00
11000	2700	52312	0000	Life	169	0.00	112	0.00
11000	2700	52313	0000	Dental	533	0.00	424	0.00
11000	2700	52314	0000	Vision	122	0.00	98	0.00
11000	2700	52315	0000	Disability	472	0.00	168	0.00
11000	2700	52710	0000	Workers Compensation Premium	2,013	0.00	677	0.00
11000	2700	52720	0000	Workers Compensation Employer's Fee	27	0.00	18	0.00
11000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,043	0.00	2,640	0.00
11000	2700	54313	0000	Maintenance & Repair - Vehicles	0	0.00	286	0.00
11000	2700	55112	0000	Transportation Contractors	1,950,072	0.00	1,496,192	0.00
11000	2700	55200	0000	Property/Liability Insurance	207,586	0.00	190,113	0.00
11000	2700	55915	0000	Other Contract Services	1,001	0.00	0	0.00
11000	2700	56113	0000	Software	4,641	0.00	9,681	0.00
11000	2700	56118	0000	General Supplies and Materials	1,387	0.00	2,140	0.00
11000	2700	56211	0000	Gasoline	2,000	0.00	880	0.00
11000	2700	57332	0000	Supply Assets (\$5,000 or less)	150	0.00	4,577	0.00
<b>11000</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>2,352,314</b>	<b>4.00</b>	<b>1,773,510</b>	<b>2.00</b>
11000	2900			Other Support Services				
11000	2900	58213	0000	Emergency Reserve	0	0.00	1,500,000	0.00
11000	2900	58215	0000	Restricted Expenditures	0	0.00	6,824,791	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	178,105	0.00
<b>11000</b>	<b>2900</b>			<b>Total: Other Support Services</b>	<b>0</b>	<b>0.00</b>	<b>8,502,896</b>	<b>0.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>64,372,730</b>	<b>881.72</b>	<b>73,535,084</b>	<b>866.95</b>
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51300	1617	Additional Compensation: Food Service	1,310	0.00	0	0.00
11000	3100	52111	0000	Educational Retirement	154	0.00	0	0.00
11000	3100	52112	0000	ERA - Retiree Health	22	0.00	0	0.00
11000	3100	52210	0000	FICA Payments	63	0.00	0	0.00
11000	3100	52220	0000	Medicare Payments	15	0.00	0	0.00
11000	3100	52710	0000	Workers Compensation Premium	17	0.00	0	0.00
<b>11000</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>1,581</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
11000	3300			Community Services Operations				
11000	3300	51100	1619	Salaries Expense: Adult Education	37,800	2.00	52,920	1.00
11000	3300	51300	1619	Additional Compensation: Adult Education	649	0.00	2,909	0.00
11000	3300	52111	0000	Educational Retirement	5,254	0.00	0	0.00
11000	3300	52112	0000	ERA - Retiree Health	756	0.00	0	0.00
11000	3300	52210	0000	FICA Payments	2,243	0.00	180	0.00
11000	3300	52220	0000	Medicare Payments	525	0.00	42	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3300	52311	0000	Health and Medical Premiums	6,327	0.00	0	0.00
11000	3300	52312	0000	Life	56	0.00	56	0.00
11000	3300	52313	0000	Dental	373	0.00	0	0.00
11000	3300	52314	0000	Vision	76	0.00	0	0.00
11000	3300	52710	0000	Workers Compensation Premium	567	0.00	0	0.00
11000	3300	52720	0000	Workers Compensation Employer's Fee	9	0.00	0	0.00
11000	3300	53330	0000	Professional Development	0	0.00	4,401	0.00
11000	3300	56118	0000	General Supplies and Materials	0	0.00	2,516	0.00
11000	3300	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	176	0.00
<b>11000</b>	<b>3300</b>			<b>Total: Community Services Operations</b>	<b>54,635</b>	<b>2.00</b>	<b>63,200</b>	<b>1.00</b>
<b>11000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>56,216</b>	<b>2.00</b>	<b>63,200</b>	<b>1.00</b>
11000	4000			Capital Outlay				
11000	4000	57311	0000	Vehicles General	128,907	0.00	0	0.00
<b>11000</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>128,907</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11000</b>				<b>Total: Operational</b>	<b>178,910,385</b>	<b>2711.46</b>	<b>190,239,049</b>	<b>2645.49</b>
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	54620	0000	Rental - Equipment and Vehicles	100,066	0.00	39,612	0.00
13000	2700	55112	0000	Transportation Contractors	3,082,194	0.00	3,933,301	0.00
13000	2700	55916	0000	Bus Inspections	6,061	0.00	8,250	0.00
<b>13000</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>3,188,321</b>	<b>0.00</b>	<b>3,981,163</b>	<b>0.00</b>
<b>13000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>3,188,321</b>	<b>0.00</b>	<b>3,981,163</b>	<b>0.00</b>
<b>13000</b>				<b>Total: Pupil Transportation</b>	<b>3,188,321</b>	<b>0.00</b>	<b>3,981,163</b>	<b>0.00</b>
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	1,577,956	0.00	343,616	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	322,275	0.00	343,616	0.00
<b>14000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,900,231</b>	<b>0.00</b>	<b>687,232</b>	<b>0.00</b>
<b>14000</b>				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>1,900,231</b>	<b>0.00</b>	<b>687,232</b>	<b>0.00</b>
21000				Food Services				
21000	2000			Support Services				
21000	2300			Support Services-General Administration				
21000	2300	53713	0000	Indirect Costs - Program Administration	223,983	0.00	0	0.00
<b>21000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>223,983</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>21000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>223,983</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	385,359	12.03	418,033	11.54
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	303,816	0.00	0	0.00
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	107,334	4.00	107,567	4.00
21000	3100	51100	1617	Salaries Expense: Food Service	2,553,705	225.00	2,582,970	200.92
21000	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	3,098	0.00	0	0.00
21000	3100	51200	1616	Overtime Expense: Warehouse/Delivery	897	0.00	0	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	947	0.00	0	0.00
21000	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	2,607	0.00	875	0.00
21000	3100	51300	1616	Additional Compensation: Warehouse/Delivery	1,331	0.00	375	0.00
21000	3100	51300	1617	Additional Compensation: Food Service	291,266	0.00	10,593	0.00
21000	3100	52111	0000	Educational Retirement	459,207	0.00	432,010	0.00
21000	3100	52112	0000	ERA - Retiree Health	66,217	0.00	62,236	0.00
21000	3100	52210	0000	FICA Payments	207,617	0.00	173,599	0.00
21000	3100	52220	0000	Medicare Payments	48,555	0.00	40,593	0.00
21000	3100	52311	0000	Health and Medical Premiums	704,410	0.00	764,158	0.00
21000	3100	52312	0000	Life	12,450	0.00	12,406	0.00
21000	3100	52313	0000	Dental	41,240	0.00	43,033	0.00
21000	3100	52314	0000	Vision	8,257	0.00	8,509	0.00
21000	3100	52315	0000	Disability	4,515	0.00	4,962	0.00
21000	3100	52500	0000	Unemployment Compensation	0	0.00	33	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	52710	0000 Workers Compensation Premium	54,477	0.00	46,655	0.00
21000	3100	52720	0000 Workers Compensation Employer's Fee	2,339	0.00	2,006	0.00
21000	3100	53330	0000 Professional Development	9,107	0.00	35,000	0.00
21000	3100	53711	0000 Other Charges	9,047	0.00	15,000	0.00
21000	3100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	18,065	0.00	40,000	0.00
21000	3100	54313	0000 Maintenance & Repair - Vehicles	24,095	0.00	30,000	0.00
21000	3100	54416	0000 Communication Services	4,500	0.00	12,000	0.00
21000	3100	55200	0000 Property/Liability Insurance	0	0.00	15,000	0.00
21000	3100	55813	0000 Employee Travel - Non-Teachers	22,109	0.00	40,000	0.00
21000	3100	55915	0000 Other Contract Services	38,266	0.00	75,000	0.00
21000	3100	56113	0000 Software	11,873	0.00	25,000	0.00
21000	3100	56116	0000 Food	5,738,082	0.00	7,500,000	0.00
21000	3100	56117	0000 Non-Food	0	0.00	750,000	0.00
21000	3100	56118	0000 General Supplies and Materials	990,756	0.00	2,349,834	0.00
21000	3100	57311	0000 Vehicles General	0	0.00	60,000	0.00
21000	3100	57331	0000 Fixed Assets (more than \$5,000)	23,184	0.00	3,800,000	0.00
21000	3100	57332	0000 Supply Assets (\$5,000 or less)	133,906	0.00	425,000	0.00
<b>21000</b>	<b>3100</b>		<b>Total: Food Services Operations</b>	<b>12,282,634</b>	<b>241.03</b>	<b>19,882,447</b>	<b>216.46</b>
<b>21000</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>12,282,634</b>	<b>241.03</b>	<b>19,882,447</b>	<b>216.46</b>
<b>21000</b>			<b>Total: Food Services</b>	<b>12,506,617</b>	<b>241.03</b>	<b>19,882,447</b>	<b>216.46</b>
22000			Athletics				
22000	1000		Instruction				
22000	1000	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	43,201	2.00
22000	1000	51100	1618 Salaries Expense: Athletics Salaries	0	0.00	90,000	2.00
22000	1000	51300	1618 Additional Compensation: Athletics Salaries	145,212	0.00	200,000	0.00
22000	1000	52111	0000 Educational Retirement	18,398	0.00	30,330	0.00
22000	1000	52112	0000 ERA - Retiree Health	2,595	0.00	4,364	0.00
22000	1000	52210	0000 FICA Payments	8,488	0.00	13,256	0.00
22000	1000	52220	0000 Medicare Payments	1,985	0.00	3,101	0.00
22000	1000	52311	0000 Health and Medical Premiums	0	0.00	5,116	0.00
22000	1000	52312	0000 Life	0	0.00	112	0.00
22000	1000	52313	0000 Dental	0	0.00	1,272	0.00
22000	1000	52314	0000 Vision	0	0.00	110	0.00
22000	1000	52710	0000 Workers Compensation Premium	2,178	0.00	3,273	0.00
22000	1000	52720	0000 Workers Compensation Employer's Fee	27	0.00	18	0.00
22000	1000	53711	0000 Other Charges	5,538	0.00	0	0.00
22000	1000	55813	0000 Employee Travel - Non-Teachers	1,272	0.00	1,000	0.00
22000	1000	55817	0000 Student Travel	20,135	0.00	200,548	0.00
22000	1000	55914	0000 Contracts - Interagency	76	0.00	0	0.00
22000	1000	55915	0000 Other Contract Services	196,454	0.00	462,807	0.00
22000	1000	56118	0000 General Supplies and Materials	13,258	0.00	300,000	0.00
22000	1000	57331	0000 Fixed Assets (more than \$5,000)	2,763	0.00	0	0.00
22000	1000	57332	0000 Supply Assets (\$5,000 or less)	318	0.00	0	0.00
<b>22000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>418,697</b>	<b>0.00</b>	<b>1,358,508</b>	<b>4.00</b>
<b>22000</b>			<b>Total: Athletics</b>	<b>418,697</b>	<b>0.00</b>	<b>1,358,508</b>	<b>4.00</b>
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	14,265	0.75
23000	1000	51100	1624 Salaries Expense: Activities Salary	185,816	5.44	0	0.00
23000	1000	51200	1624 Overtime Expense: Activities Salary	6,777	0.00	9,482	0.00
23000	1000	51300	1624 Additional Compensation: Activities Salary	211,469	0.00	524,792	0.00
23000	1000	52111	0000 Educational Retirement	48,564	0.00	67,954	0.00
23000	1000	52112	0000 ERA - Retiree Health	7,070	0.00	9,892	0.00
23000	1000	52210	0000 FICA Payments	23,551	0.00	33,487	0.00
23000	1000	52220	0000 Medicare Payments	5,508	0.00	7,832	0.00
23000	1000	52311	0000 Health and Medical Premiums	33,926	0.00	62,467	0.00
23000	1000	52312	0000 Life	225	0.00	371	0.00
23000	1000	52313	0000 Dental	1,827	0.00	3,289	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000	1000	52314	0000	Vision	325	0.00	582	0.00
23000	1000	52315	0000	Disability	246	0.00	405	0.00
23000	1000	52710	0000	Workers Compensation Premium	5,674	0.00	8,153	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	88	0.00	133	0.00
23000	1000	53330	0000	Professional Development	11,619	0.00	16,258	0.00
23000	1000	53711	0000	Other Charges	37,078	0.00	51,883	0.00
23000	1000	55813	0000	Employee Travel - Non-Teachers	1,698	0.00	2,375	0.00
23000	1000	55817	0000	Student Travel	218,875	0.00	306,266	0.00
23000	1000	55819	0000	Employee Travel - Teachers	640	0.00	0	0.00
23000	1000	55914	0000	Contracts - Interagency	22,644	0.00	31,685	0.00
23000	1000	55915	0000	Other Contract Services	26,894	0.00	37,632	0.00
23000	1000	56118	0000	General Supplies and Materials	828,527	0.00	1,160,235	0.00
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	41,562	0.00	58,157	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	108,982	0.00	146,588	0.00
<b>23000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,829,585</b>	<b>5.44</b>	<b>2,554,183</b>	<b>0.75</b>
<b>23000</b>				<b>Total: Non-Instructional Support</b>	<b>1,829,585</b>	<b>5.44</b>	<b>2,554,183</b>	<b>0.75</b>
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	1,005,139	27.70	2,371,283	42.00
24101	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	0	3.00	0	0.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	63,351	0.00	0	0.00
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	14,185	0.00	0	0.00
24101	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	546	0.00	0	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	104,199	10.50	87,588	5.00
24101	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	200,079	3.00	177,077	10.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	76,166	0.00	0	0.00
24101	1000	51300	1412	Additional Compensation: Teachers- Special Education	780	0.00	0	0.00
24101	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	465	0.00	0	0.00
24101	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	10,788	0.00	0	0.00
24101	1000	51300	1621	Additional Compensation: Summer School/After School	148,739	0.00	0	0.00
24101	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	881	0.00	0	0.00
24101	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	255	0.00	0	0.00
24101	1000	52111	0000	Educational Retirement	208,158	0.00	157,878	0.00
24101	1000	52112	0000	ERA - Retiree Health	30,024	0.00	23,590	0.00
24101	1000	52210	0000	FICA Payments	91,529	0.00	74,461	0.00
24101	1000	52220	0000	Medicare Payments	21,410	0.00	17,300	0.00
24101	1000	52311	0000	Health and Medical Premiums	218,404	0.00	417,993	0.00
24101	1000	52312	0000	Life	2,055	0.00	1,824	0.00
24101	1000	52313	0000	Dental	12,218	0.00	20,513	0.00
24101	1000	52314	0000	Vision	2,360	0.00	3,584	0.00
24101	1000	52315	0000	Disability	2,136	0.00	4,265	0.00
24101	1000	52500	0000	Unemployment Compensation	244	0.00	4,542	0.00
24101	1000	52710	0000	Workers Compensation Premium	23,937	0.00	20,189	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	476	0.00	350	0.00
24101	1000	53330	0000	Professional Development	65,861	0.00	5,000	0.00
24101	1000	53711	0000	Other Charges	14,476	0.00	0	0.00
24101	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	775	0.00	0	0.00
24101	1000	55817	0000	Student Travel	20,853	0.00	0	0.00
24101	1000	55819	0000	Employee Travel - Teachers	3,095	0.00	0	0.00
24101	1000	55915	0000	Other Contract Services	1,740	0.00	0	0.00
24101	1000	56112	0000	Other Textbooks	88,268	0.00	0	0.00
24101	1000	56113	0000	Software	189,655	0.00	0	0.00
24101	1000	56118	0000	General Supplies and Materials	291,424	0.00	1,728,458	0.00
24101	1000	57331	0000	Fixed Assets (more than \$5,000)	30,710	0.00	0	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	1,108,976	0.00	0	0.00
<b>24101</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>4,054,357</b>	<b>44.20</b>	<b>5,115,895</b>	<b>57.00</b>
24101	2000			Support Services				

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2100			Support Services-Students				
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	149,688	3.00	136,184	3.00
24101	2100	51100	1218	Salaries Expense: School/Student Support	185,982	4.00	329,815	4.00
24101	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	27,334	0.00	0	0.00
24101	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	585	0.00	0	0.00
24101	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	11,803	0.00	0	0.00
24101	2100	51300	1218	Additional Compensation: School/Student Support	14,048	0.00	0	0.00
24101	2100	51300	1317	Additional Compensation: Interpreters	154	0.00	0	0.00
24101	2100	52111	0000	Educational Retirement	51,536	0.00	46,192	0.00
24101	2100	52112	0000	ERA - Retiree Health	7,442	0.00	6,700	0.00
24101	2100	52210	0000	FICA Payments	22,263	0.00	20,604	0.00
24101	2100	52220	0000	Medicare Payments	5,206	0.00	4,818	0.00
24101	2100	52311	0000	Health and Medical Premiums	38,738	0.00	71,976	0.00
24101	2100	52312	0000	Life	409	0.00	399	0.00
24101	2100	52313	0000	Dental	2,006	0.00	4,109	0.00
24101	2100	52314	0000	Vision	457	0.00	714	0.00
24101	2100	52315	0000	Disability	713	0.00	3,034	0.00
24101	2100	52500	0000	Unemployment Compensation	91	0.00	1,263	0.00
24101	2100	52710	0000	Workers Compensation Premium	5,779	0.00	5,616	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee	78	0.00	70	0.00
24101	2100	53330	0000	Professional Development	1,148	0.00	0	0.00
24101	2100	55813	0000	Employee Travel - Non-Teachers	633	0.00	0	0.00
24101	2100	55915	0000	Other Contract Services	1,920	0.00	0	0.00
24101	2100	56118	0000	General Supplies and Materials	6,020	0.00	38,206	0.00
24101	2100	57332	0000	Supply Assets (\$5,000 or less)	384	0.00	0	0.00
<b>24101</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>534,417</b>	<b>7.00</b>	<b>669,700</b>	<b>7.00</b>
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	1,411,494	26.50	771,844	16.00
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	0	0.00	16,682	1.00
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	131,940	6.00	157,277	5.50
24101	2200	51100	1511	Salaries Expense: Data Processing	163,489	7.00	204,711	4.00
24101	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	927	0.50	0	0.00
24101	2200	52111	0000	Educational Retirement	237,072	0.00	203,870	0.00
24101	2200	52112	0000	ERA - Retiree Health	34,110	0.00	29,334	0.00
24101	2200	52210	0000	FICA Payments	97,557	0.00	90,935	0.00
24101	2200	52220	0000	Medicare Payments	22,815	0.00	21,267	0.00
24101	2200	52311	0000	Health and Medical Premiums	169,893	0.00	263,762	0.00
24101	2200	52312	0000	Life	1,820	0.00	1,223	0.00
24101	2200	52313	0000	Dental	10,108	0.00	12,034	0.00
24101	2200	52314	0000	Vision	1,838	0.00	2,397	0.00
24101	2200	52315	0000	Disability	2,718	0.00	6,171	0.00
24101	2200	52500	0000	Unemployment Compensation	0	0.00	6,738	0.00
24101	2200	52710	0000	Workers Compensation Premium	25,624	0.00	24,757	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	296	0.00	300	0.00
24101	2200	53330	0000	Professional Development	138	0.00	1,500	0.00
24101	2200	55813	0000	Employee Travel - Non-Teachers	4,800	0.00	4,000	0.00
24101	2200	56118	0000	General Supplies and Materials	3,007	0.00	0	0.00
<b>24101</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>2,319,646</b>	<b>40.00</b>	<b>1,818,802</b>	<b>26.50</b>
24101	2300			Support Services-General Administration				
24101	2300	53713	0000	Indirect Costs – Program Administration	136,551	0.00	201,046	0.00
<b>24101</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>136,551</b>	<b>0.00</b>	<b>201,046</b>	<b>0.00</b>
24101	2400			Support Services-School Administration				
24101	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	7,830	0.60	0	0.00
24101	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	20,639	0.75	172,538	0.75
24101	2400	51300	1112	Additional Compensation: Principals	360	0.00	0	0.00
24101	2400	52111	0000	Educational Retirement	4,004	0.00	3,133	0.00
24101	2400	52112	0000	ERA - Retiree Health	577	0.00	451	0.00
24101	2400	52210	0000	FICA Payments	1,392	0.00	1,397	0.00



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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2400	52220	0000	Medicare Payments	325	0.00	327	0.00
24101	2400	52311	0000	Health and Medical Premiums	9,799	0.00	11,996	0.00
24101	2400	52312	0000	Life	57	0.00	57	0.00
24101	2400	52313	0000	Dental	518	0.00	587	0.00
24101	2400	52314	0000	Vision	91	0.00	102	0.00
24101	2400	52315	0000	Disability	38	0.00	78	0.00
24101	2400	52500	0000	Unemployment Compensation	1	0.00	86	0.00
24101	2400	52710	0000	Workers Compensation Premium	431	0.00	381	0.00
24101	2400	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
24101	2400	53330	0000	Professional Development	3,194	0.00	0	0.00
24101	2400	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	4,000	0.00
24101	2400	56113	0000	Software	1,404	0.00	0	0.00
24101	2400	56118	0000	General Supplies and Materials	9,124	0.00	20,510	0.00
24101	2400	57332	0000	Supply Assets (\$5,000 or less)	10,241	0.00	0	0.00
<b>24101</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>70,034</b>	<b>1.35</b>	<b>215,653</b>	<b>0.75</b>
24101	2600			Operation & Maintenance of Plant				
24101	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,177	0.00	4,700	0.00
24101	2600	54313	0000	Maintenance & Repair - Vehicles	0	0.00	2,500	0.00
24101	2600	54411	0000	Electricity	4,800	0.00	4,000	0.00
24101	2600	54416	0000	Communication Services	720	0.00	0	0.00
24101	2600	55200	0000	Property/Liability Insurance	0	0.00	2,960	0.00
24101	2600	56118	0000	General Supplies and Materials	1,440	0.00	9,131	0.00
24101	2600	56211	0000	Gasoline	7,200	0.00	0	0.00
<b>24101</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>19,337</b>	<b>0.00</b>	<b>23,291</b>	<b>0.00</b>
<b>24101</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>3,079,985</b>	<b>48.35</b>	<b>2,928,492</b>	<b>34.25</b>
24101	3000			Operation of Non-Instructional Services				
24101	3300			Community Services Operations				
24101	3300	51300	1619	Additional Compensation: Adult Education	11,564	0.00	0	0.00
24101	3300	51300	1621	Additional Compensation: Summer School/After School	1,086	0.00	0	0.00
24101	3300	52111	0000	Educational Retirement	920	0.00	0	0.00
24101	3300	52112	0000	ERA - Retiree Health	136	0.00	0	0.00
24101	3300	52210	0000	FICA Payments	755	0.00	0	0.00
24101	3300	52220	0000	Medicare Payments	176	0.00	0	0.00
24101	3300	52500	0000	Unemployment Compensation	15	0.00	0	0.00
24101	3300	52710	0000	Workers Compensation Premium	177	0.00	0	0.00
24101	3300	52720	0000	Workers Compensation Employer's Fee	24	0.00	0	0.00
24101	3300	56118	0000	General Supplies and Materials	0	0.00	10,000	0.00
<b>24101</b>	<b>3300</b>			<b>Total: Community Services Operations</b>	<b>14,853</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>24101</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>14,853</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>24101</b>				<b>Total: Title I - ESEA</b>	<b>7,149,195</b>	<b>92.55</b>	<b>8,054,387</b>	<b>91.25</b>
24103				Migrant Children Education				
24103	1000			Instruction				
24103	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	17,186	1.00	20,703	1.00
24103	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	0	0.00	1,809	0.00
24103	1000	51300	1621	Additional Compensation: Summer School/After School	23,962	0.00	52,129	0.00
24103	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	0	0.00	3,141	0.00
24103	1000	52111	0000	Educational Retirement	3,124	0.00	0	0.00
24103	1000	52112	0000	ERA - Retiree Health	455	0.00	0	0.00
24103	1000	52210	0000	FICA Payments	2,551	0.00	0	0.00
24103	1000	52220	0000	Medicare Payments	596	0.00	0	0.00
24103	1000	52312	0000	Life	56	0.00	0	0.00
24103	1000	52500	0000	Unemployment Compensation	19	0.00	0	0.00
24103	1000	52710	0000	Workers Compensation Premium	604	0.00	0	0.00
24103	1000	52720	0000	Workers Compensation Employer's Fee	31	0.00	0	0.00
24103	1000	53330	0000	Professional Development	666	0.00	0	0.00
24103	1000	55813	0000	Employee Travel - Non-Teachers	1,025	0.00	1,000	0.00
24103	1000	55817	0000	Student Travel	0	0.00	14,400	0.00
24103	1000	55914	0000	Contracts - Interagency	200	0.00	0	0.00

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

Budget Name: Las Cruces 2017-2018					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24103	1000	55915	0000	Other Contract Services	6,250	0.00	6,000	0.00
24103	1000	56118	0000	General Supplies and Materials	12,916	0.00	11,035	0.00
24103	1000	57332	0000	Supply Assets (\$5,000 or less)	32,760	0.00	0	0.00
<b>24103</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>102,401</b>	<b>1.00</b>	<b>110,217</b>	<b>1.00</b>
24103	2000			Support Services				
24103	2100			Support Services-Students				
24103	2100	51300	1218	Additional Compensation: School/Student Support	1,653	0.00	0	0.00
24103	2100	52111	0000	Educational Retirement	230	0.00	0	0.00
24103	2100	52112	0000	ERA - Retiree Health	33	0.00	0	0.00
24103	2100	52210	0000	FICA Payments	102	0.00	0	0.00
24103	2100	52220	0000	Medicare Payments	24	0.00	0	0.00
24103	2100	53711	0000	Other Charges	132	0.00	0	0.00
<b>24103</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>2,174</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24103	2200			Support Services-Instruction				
24103	2200	55813	0000	Employee Travel - Non-Teachers	0	0.00	5,000	0.00
<b>24103</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24103	2300			Support Services-General Administration				
24103	2300	53713	0000	Indirect Costs – Program Administration	1,959	0.00	2,996	0.00
<b>24103</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>1,959</b>	<b>0.00</b>	<b>2,996</b>	<b>0.00</b>
24103	2600			Operation & Maintenance of Plant				
24103	2600	54416	0000	Communication Services	282	0.00	1,800	0.00
<b>24103</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>282</b>	<b>0.00</b>	<b>1,800</b>	<b>0.00</b>
<b>24103</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>4,415</b>	<b>0.00</b>	<b>9,796</b>	<b>0.00</b>
<b>24103</b>				<b>Total: Migrant Children Education</b>	<b>106,816</b>	<b>1.00</b>	<b>120,013</b>	<b>1.00</b>
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	387,706	6.50	408,662	7.95
24106	1000	51100	1610	Salaries Expense: Substitutes Professional Development	9,982	0.00	0	0.00
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	62,990	0.00	0	0.00
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	65,609	0.00	0	0.00
24106	1000	51100	1621	Salaries Expense: Summer School/After School	572	0.00	0	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	844,045	33.50	1,851,021	55.50
24106	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	16,315	1.00	16,461	1.00
24106	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	80	0.00	0	0.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	123,097	0.00	15,000	0.00
24106	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	75	0.00	0	0.00
24106	1000	51300	1621	Additional Compensation: Summer School/After School	4,053	0.00	0	0.00
24106	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	1,705	0.00	0	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	28,273	0.00	0	0.00
24106	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	93	0.00	0	0.00
24106	1000	51300	1714	Additional Compensation: Instructional Assistants Preschool	1,131	0.00	0	0.00
24106	1000	52111	0000	Educational Retirement	195,899	0.00	193,923	0.00
24106	1000	52112	0000	ERA - Retiree Health	28,152	0.00	27,902	0.00
24106	1000	52210	0000	FICA Payments	87,661	0.00	77,639	0.00
24106	1000	52220	0000	Medicare Payments	20,498	0.00	18,159	0.00
24106	1000	52311	0000	Health and Medical Premiums	252,034	0.00	281,965	0.00
24106	1000	52312	0000	Life	3,420	0.00	3,644	0.00
24106	1000	52313	0000	Dental	16,732	0.00	17,124	0.00
24106	1000	52314	0000	Vision	2,813	0.00	2,904	0.00
24106	1000	52315	0000	Disability	2,365	0.00	2,576	0.00
24106	1000	52710	0000	Workers Compensation Premium	23,074	0.00	20,929	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	717	0.00	591	0.00
24106	1000	53330	0000	Professional Development	5,190	0.00	60,000	0.00
24106	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	513	0.00	0	0.00
24106	1000	55813	0000	Employee Travel - Non-Teachers	3	0.00	0	0.00
24106	1000	55817	0000	Student Travel	950	0.00	0	0.00
24106	1000	55819	0000	Employee Travel - Teachers	618	0.00	0	0.00
24106	1000	56113	0000	Software	261,365	0.00	0	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	56118	0000	General Supplies and Materials	18,383	0.00	440,002	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	2,604	0.00	0	0.00
<b>24106</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>2,468,717</b>	<b>41.00</b>	<b>3,438,502</b>	<b>64.45</b>
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	451,594	5.06	743,573	7.07
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	171,183	3.12	172,643	3.12
24106	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	109,374	4.00	109,562	5.00
24106	2100	51100	1218	Salaries Expense: School/Student Support	9,300	1.00	16,960	1.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	416,188	6.08	417,578	8.08
24106	2100	51100	1312	Salaries Expense: Speech Therapists	113,695	2.25	114,739	2.25
24106	2100	51100	1315	Salaries Expense: Psychologists/Counselors	99,241	0.90	112,625	1.80
24106	2100	51100	1317	Salaries Expense: Interpreters	133,033	3.00	105,260	3.00
24106	2100	51100	1318	Salaries Expense: Specialists	57,756	1.00	59,616	1.00
24106	2100	51100	1511	Salaries Expense: Data Processing	93,915	2.50	105,469	2.50
24106	2100	51100	1611	Salaries Expense: Substitutes-Sick Leave	498	0.00	0	0.00
24106	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	37	0.00	0	0.00
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	16,924	0.00	2,000	0.00
24106	2100	51300	1215	Additional Compensation: Registered Nurses	934	0.00	0	0.00
24106	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	3,186	0.00
24106	2100	51300	1218	Additional Compensation: School/Student Support	83	0.00	0	0.00
24106	2100	51300	1311	Additional Compensation: Diagnosticians	46,790	0.00	49,500	0.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	163,780	0.00	137,800	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	4,298	0.00	0	0.00
24106	2100	51300	1314	Additional Compensation: Physical/Recreational Therapists	11,132	0.00	10,240	0.00
24106	2100	51300	1315	Additional Compensation: Psychologists/Counselors	5,372	0.00	2,000	0.00
24106	2100	51300	1316	Additional Compensation: Audiologists	561	0.00	0	0.00
24106	2100	51300	1317	Additional Compensation: Interpreters	27,413	0.00	4,000	0.00
24106	2100	52111	0000	Educational Retirement	267,973	0.00	265,802	0.00
24106	2100	52112	0000	ERA - Retiree Health	38,557	0.00	38,245	0.00
24106	2100	52210	0000	FICA Payments	111,161	0.00	109,561	0.00
24106	2100	52220	0000	Medicare Payments	25,995	0.00	25,623	0.00
24106	2100	52311	0000	Health and Medical Premiums	197,376	0.00	207,001	0.00
24106	2100	52312	0000	Life	2,101	0.00	2,113	0.00
24106	2100	52313	0000	Dental	12,803	0.00	13,491	0.00
24106	2100	52314	0000	Vision	2,549	0.00	2,687	0.00
24106	2100	52315	0000	Disability	4,474	0.00	4,671	0.00
24106	2100	52710	0000	Workers Compensation Premium	28,592	0.00	28,692	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	360	0.00	356	0.00
24106	2100	53330	0000	Professional Development	12,243	0.00	40,000	0.00
24106	2100	53414	0000	Other Services	10,646	0.00	0	0.00
24106	2100	53711	0000	Other Charges	545	0.00	0	0.00
24106	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,679	0.00	0	0.00
24106	2100	55813	0000	Employee Travel - Non-Teachers	38	0.00	265,000	0.00
24106	2100	55818	0000	Other Travel - Non-Employees	225	0.00	0	0.00
24106	2100	55914	0000	Contracts - Interagency	51,952	0.00	0	0.00
24106	2100	55915	0000	Other Contract Services	11,751	0.00	0	0.00
24106	2100	56113	0000	Software	1,400	0.00	0	0.00
24106	2100	56118	0000	General Supplies and Materials	17,623	0.00	189,425	0.00
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	14,506	0.00	0	0.00
<b>24106</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>2,755,650</b>	<b>28.91</b>	<b>3,359,418</b>	<b>34.82</b>
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs – Program Administration	103,106	0.00	190,000	0.00
<b>24106</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>103,106</b>	<b>0.00</b>	<b>190,000</b>	<b>0.00</b>
24106	2500			Central Services				
24106	2500	51100	1113	Salaries Expense: Administrative Associates	0	0.00	390,000	0.00
<b>24106</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>0</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>
24106	2600			Operation & Maintenance of Plant				

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

Budget Name: Las Cruces 2017-2018					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	2600	54313	0000	Maintenance & Repair - Vehicles	0	0.00	7,000	0.00
<b>24106</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>0</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>
24106	2700			Student Transportation				
24106	2700	55112	0000	Transportation Contractors	172,758	0.00	0	0.00
24106	2700	57312	0000	Buses	0	0.00	200,000	0.00
<b>24106</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>172,758</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>24106</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>3,031,514</b>	<b>28.91</b>	<b>4,146,418</b>	<b>34.82</b>
<b>24106</b>				<b>Total: Entitlement IDEA-B</b>	<b>5,500,231</b>	<b>69.91</b>	<b>7,584,920</b>	<b>99.27</b>
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51100	1412	Salaries Expense: Teachers- Special Education	29,096	0.00	0	0.00
24109	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	3,281	0.00	0	0.00
24109	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	16,704	1.00	71,133	1.00
24109	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	2,841	0.00	0	0.00
24109	1000	52111	0000	Educational Retirement	6,637	0.00	2,331	0.00
24109	1000	52112	0000	ERA - Retiree Health	955	0.00	335	0.00
24109	1000	52210	0000	FICA Payments	2,758	0.00	886	0.00
24109	1000	52220	0000	Medicare Payments	645	0.00	207	0.00
24109	1000	52311	0000	Health and Medical Premiums	10,391	0.00	5,510	0.00
24109	1000	52312	0000	Life	85	0.00	56	0.00
24109	1000	52313	0000	Dental	521	0.00	229	0.00
24109	1000	52314	0000	Vision	103	0.00	53	0.00
24109	1000	52315	0000	Disability	2	0.00	0	0.00
24109	1000	52710	0000	Workers Compensation Premium	737	0.00	252	0.00
24109	1000	52720	0000	Workers Compensation Employer's Fee	20	0.00	9	0.00
24109	1000	53330	0000	Professional Development	0	0.00	4,000	0.00
24109	1000	56118	0000	General Supplies and Materials	0	0.00	13,300	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	1,978	0.00	0	0.00
<b>24109</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>76,754</b>	<b>1.00</b>	<b>98,301</b>	<b>1.00</b>
24109	2000			Support Services				
24109	2100			Support Services-Students				
24109	2100	53330	0000	Professional Development	0	0.00	3,000	0.00
24109	2100	56118	0000	General Supplies and Materials	1,227	0.00	20,891	0.00
24109	2100	57332	0000	Supply Assets (\$5,000 or less)	715	0.00	0	0.00
<b>24109</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>1,942</b>	<b>0.00</b>	<b>23,891</b>	<b>0.00</b>
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs – Program Administration	1,746	0.00	3,500	0.00
<b>24109</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>1,746</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>
<b>24109</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>3,688</b>	<b>0.00</b>	<b>27,391</b>	<b>0.00</b>
<b>24109</b>				<b>Total: Preschool IDEA-B</b>	<b>80,442</b>	<b>1.00</b>	<b>125,692</b>	<b>1.00</b>
24112				IDEA – Early Intervention Services				
24112	1000			Instruction				
24112	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	74	0.00	0	0.00
24112	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	2,813	0.00	269,718	0.00
24112	1000	51300	1412	Additional Compensation: Teachers- Special Education	225	0.00	0	0.00
24112	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	75	0.00	0	0.00
24112	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	1,125	0.00	0	0.00
24112	1000	52111	0000	Educational Retirement	588	0.00	0	0.00
24112	1000	52112	0000	ERA - Retiree Health	86	0.00	0	0.00
24112	1000	52210	0000	FICA Payments	239	0.00	0	0.00
24112	1000	52220	0000	Medicare Payments	56	0.00	0	0.00
24112	1000	52710	0000	Workers Compensation Premium	64	0.00	0	0.00
<b>24112</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>5,345</b>	<b>0.00</b>	<b>269,718</b>	<b>0.00</b>
24112	2000			Support Services				
24112	2100			Support Services-Students				
24112	2100	56118	0000	General Supplies and Materials	2,253	0.00	0	0.00
<b>24112</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>2,253</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24112	2200			Support Services-Instruction				

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	47,035	1.00	56,603	1.00
24112	2200	52111	0000	Educational Retirement	6,539	0.00	7,868	0.00
24112	2200	52112	0000	ERA - Retiree Health	941	0.00	1,132	0.00
24112	2200	52210	0000	FICA Payments	2,779	0.00	3,358	0.00
24112	2200	52220	0000	Medicare Payments	650	0.00	785	0.00
24112	2200	52312	0000	Life	49	0.00	56	0.00
24112	2200	52313	0000	Dental	511	0.00	587	0.00
24112	2200	52314	0000	Vision	89	0.00	102	0.00
24112	2200	52315	0000	Disability	170	0.00	197	0.00
24112	2200	52710	0000	Workers Compensation Premium	706	0.00	849	0.00
24112	2200	52720	0000	Workers Compensation Employer's Fee	6	0.00	9	0.00
<b>24112</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>59,475</b>	<b>1.00</b>	<b>71,546</b>	<b>1.00</b>
24112	2300			Support Services-General Administration				
24112	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	8,736	0.00
<b>24112</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>0</b>	<b>0.00</b>	<b>8,736</b>	<b>0.00</b>
<b>24112</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>61,728</b>	<b>1.00</b>	<b>80,282</b>	<b>1.00</b>
<b>24112</b>				<b>Total: IDEA – Early Intervention Services</b>	<b>67,073</b>	<b>1.00</b>	<b>350,000</b>	<b>1.00</b>
24115				IDEA – Private Schools Share				
24115	1000			Instruction				
24115	1000	53330	0000	Professional Development	0	0.00	10,000	0.00
24115	1000	56113	0000	Software	310	0.00	2,749	0.00
24115	1000	56118	0000	General Supplies and Materials	174	0.00	0	0.00
<b>24115</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>484</b>	<b>0.00</b>	<b>12,749</b>	<b>0.00</b>
24115	2000			Support Services				
24115	2300			Support Services-General Administration				
24115	2300	53713	0000	Indirect Costs – Program Administration	10	0.00	49	0.00
<b>24115</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>10</b>	<b>0.00</b>	<b>49</b>	<b>0.00</b>
<b>24115</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>10</b>	<b>0.00</b>	<b>49</b>	<b>0.00</b>
<b>24115</b>				<b>Total: IDEA – Private Schools Share</b>	<b>494</b>	<b>0.00</b>	<b>12,798</b>	<b>0.00</b>
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	49,494	1.00	140,000	2.00
24153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	3,542	0.00	0	0.00
24153	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	18,320	0.00	64,125	0.00
24153	1000	51300	1412	Additional Compensation: Teachers- Special Education	4,665	0.00	0	0.00
24153	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	2,003	0.00	0	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	56,985	0.00	0	0.00
24153	1000	51300	1621	Additional Compensation: Summer School/After School	3,083	0.00	0	0.00
24153	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	469	0.00	0	0.00
24153	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	221	0.00	0	0.00
24153	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	110	0.00	0	0.00
24153	1000	52111	0000	Educational Retirement	15,921	0.00	0	0.00
24153	1000	52112	0000	ERA - Retiree Health	2,315	0.00	0	0.00
24153	1000	52210	0000	FICA Payments	7,679	0.00	0	0.00
24153	1000	52220	0000	Medicare Payments	1,796	0.00	0	0.00
24153	1000	52311	0000	Health and Medical Premiums	102	0.00	0	0.00
24153	1000	52312	0000	Life	57	0.00	0	0.00
24153	1000	52313	0000	Dental	592	0.00	0	0.00
24153	1000	52314	0000	Vision	1	0.00	0	0.00
24153	1000	52500	0000	Unemployment Compensation	115	0.00	0	0.00
24153	1000	52710	0000	Workers Compensation Premium	1,819	0.00	0	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	29	0.00	0	0.00
24153	1000	53330	0000	Professional Development	49,987	0.00	10,125	0.00
24153	1000	53711	0000	Other Charges	20,533	0.00	0	0.00
24153	1000	55915	0000	Other Contract Services	2,500	0.00	0	0.00
24153	1000	56112	0000	Other Textbooks	12,840	0.00	0	0.00
24153	1000	56113	0000	Software	2,035	0.00	35,000	0.00
24153	1000	56118	0000	General Supplies and Materials	247	0.00	15,247	0.00

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

Budget Name: Las Cruces 2017-2018					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24153	1000			<b>Total: Instruction</b>	257,460	1.00	264,497	2.00
24153	2000			Support Services				
24153	2100			Support Services-Students				
24153	2100	51300	1218	Additional Compensation: School/Student Support	0	0.00	3,125	0.00
24153	2100	53330	0000	Professional Development	1,274	0.00	8,688	0.00
24153	2100			<b>Total: Support Services-Students</b>	1,274	0.00	11,813	0.00
24153	2200			Support Services-Instruction				
24153	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	2,970	0.00	3,125	0.00
24153	2200	52111	0000	Educational Retirement	296	0.00	0	0.00
24153	2200	52112	0000	ERA - Retiree Health	45	0.00	0	0.00
24153	2200	52210	0000	FICA Payments	140	0.00	0	0.00
24153	2200	52220	0000	Medicare Payments	33	0.00	0	0.00
24153	2200	52500	0000	Unemployment Compensation	9	0.00	0	0.00
24153	2200	52710	0000	Workers Compensation Premium	27	0.00	0	0.00
24153	2200	53330	0000	Professional Development	13,132	0.00	10,125	0.00
24153	2200			<b>Total: Support Services-Instruction</b>	16,652	0.00	13,250	0.00
24153	2300			Support Services-General Administration				
24153	2300	53713	0000	Indirect Costs – Program Administration	2,867	0.00	8,067	0.00
24153	2300			<b>Total: Support Services-General Administration</b>	2,867	0.00	8,067	0.00
24153	2400			Support Services-School Administration				
24153	2400	51300	1112	Additional Compensation: Principals	0	0.00	3,125	0.00
24153	2400	53330	0000	Professional Development	30,603	0.00	9,375	0.00
24153	2400			<b>Total: Support Services-School Administration</b>	30,603	0.00	12,500	0.00
24153	2000			<b>Total: Support Services</b>	51,396	0.00	45,630	0.00
24153	3000			Operation of Non-Instructional Services				
24153	3300			Community Services Operations				
24153	3300	55915	0000	Other Contract Services	0	0.00	5,000	0.00
24153	3300			<b>Total: Community Services Operations</b>	0	0.00	5,000	0.00
24153	3000			<b>Total: Operation of Non-Instructional Services</b>	0	0.00	5,000	0.00
24153				<b>Total: English Language Acquisition</b>	308,856	1.00	315,127	2.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	48,833	1.00	50,120	1.00
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	353,735	0.00
24154	1000	52111	0000	Educational Retirement	6,788	0.00	56,003	0.00
24154	1000	52112	0000	ERA - Retiree Health	977	0.00	8,058	0.00
24154	1000	52210	0000	FICA Payments	2,757	0.00	24,718	0.00
24154	1000	52220	0000	Medicare Payments	653	0.00	5,781	0.00
24154	1000	52311	0000	Health and Medical Premiums	6,212	0.00	5,998	0.00
24154	1000	52312	0000	Life	60	0.00	56	0.00
24154	1000	52313	0000	Dental	318	0.00	293	0.00
24154	1000	52314	0000	Vision	55	0.00	51	0.00
24154	1000	52500	0000	Unemployment Compensation	0	0.00	1,341	0.00
24154	1000	52710	0000	Workers Compensation Premium	733	0.00	6,714	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	10	0.00
24154	1000	53330	0000	Professional Development	14,960	0.00	14,088	0.00
24154	1000	56118	0000	General Supplies and Materials	0	0.00	10,000	0.00
24154	1000			<b>Total: Instruction</b>	82,346	1.00	536,966	1.00
24154	2000			Support Services				
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	589,462	13.00	685,369	9.00
24154	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	18,347	0.00	12,864	0.00
24154	2200	52111	0000	Educational Retirement	84,022	0.00	77,906	0.00
24154	2200	52112	0000	ERA - Retiree Health	12,089	0.00	11,210	0.00
24154	2200	52210	0000	FICA Payments	35,601	0.00	32,950	0.00
24154	2200	52220	0000	Medicare Payments	8,326	0.00	7,703	0.00
24154	2200	52311	0000	Health and Medical Premiums	42,759	0.00	36,157	0.00
24154	2200	52312	0000	Life	564	0.00	504	0.00

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

<b>Budget Name: Las Cruces 2017-2018</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24154	2200	52313	0000	Dental	2,737	0.00	2,362	0.00
24154	2200	52314	0000	Vision	510	0.00	455	0.00
24154	2200	52315	0000	Disability	896	0.00	864	0.00
24154	2200	52710	0000	Workers Compensation Premium	8,934	0.00	8,225	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	91	0.00	88	0.00
24154	2200	53330	0000	Professional Development	1,602	0.00	10,000	0.00
24154	2200	56118	0000	General Supplies and Materials	0	0.00	14,996	0.00
<b>24154</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>805,940</b>	<b>13.00</b>	<b>901,653</b>	<b>9.00</b>
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs – Program Administration	18,436	0.00	37,085	0.00
<b>24154</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>18,436</b>	<b>0.00</b>	<b>37,085</b>	<b>0.00</b>
24154	2400			Support Services-School Administration				
24154	2400	51100	1112	Salaries Expense: Principals	0	1.00	0	0.00
24154	2400	53330	0000	Professional Development	0	0.00	10,000	0.00
<b>24154</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>0</b>	<b>1.00</b>	<b>10,000</b>	<b>0.00</b>
<b>24154</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>824,376</b>	<b>14.00</b>	<b>948,738</b>	<b>9.00</b>
<b>24154</b>				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>906,722</b>	<b>15.00</b>	<b>1,485,704</b>	<b>10.00</b>
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	0	0.00	28,765	0.00
24174	1000	53330	0000	Professional Development	0	0.00	61,704	0.00
24174	1000	56113	0000	Software	0	0.00	24,689	0.00
24174	1000	56118	0000	General Supplies and Materials	0	0.00	18,250	0.00
24174	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	12,640	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	111,736	0.00
<b>24174</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>257,784</b>	<b>0.00</b>
<b>24174</b>				<b>Total: Carl D Perkins Secondary - Current</b>	<b>0</b>	<b>0.00</b>	<b>257,784</b>	<b>0.00</b>
24176				Carl D Perkins Secondary - Redistribution				
24176	1000			Instruction				
24176	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	0	0.00	17,183	0.00
24176	1000	53711	0000	Other Charges	0	0.00	7,386	0.00
24176	1000	55817	0000	Student Travel	0	0.00	2,250	0.00
<b>24176</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>26,819</b>	<b>0.00</b>
24176	2000			Support Services				
24176	2300			Support Services-General Administration				
24176	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	700	0.00
<b>24176</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>0</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>
<b>24176</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>
<b>24176</b>				<b>Total: Carl D Perkins Secondary - Redistribution</b>	<b>0</b>	<b>0.00</b>	<b>27,519</b>	<b>0.00</b>
24187				Migrant Regional Recruiting				
24187	1000			Instruction				
24187	1000	51300	1714	Additional Compensation: Instructional Assistants Preschool	0	0.00	1,600	0.00
24187	1000	52111	0000	Educational Retirement	0	0.00	222	0.00
24187	1000	52112	0000	ERA - Retiree Health	0	0.00	32	0.00
24187	1000	52210	0000	FICA Payments	0	0.00	99	0.00
24187	1000	52220	0000	Medicare Payments	0	0.00	23	0.00
24187	1000	52500	0000	Unemployment Compensation	0	0.00	6	0.00
24187	1000	52710	0000	Workers Compensation Premium	0	0.00	27	0.00
24187	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	10	0.00
24187	1000	56118	0000	General Supplies and Materials	2,419	0.00	4,000	0.00
<b>24187</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>2,419</b>	<b>0.00</b>	<b>6,019</b>	<b>0.00</b>
24187	2000			Support Services				
24187	2100			Support Services-Students				
24187	2100	51100	1218	Salaries Expense: School/Student Support	41,939	1.00	73,920	1.00
24187	2100	51300	1218	Additional Compensation: School/Student Support	10,395	0.00	17,055	0.00
24187	2100	52111	0000	Educational Retirement	5,830	0.00	12,646	0.00
24187	2100	52112	0000	ERA - Retiree Health	839	0.00	1,819	0.00
24187	2100	52210	0000	FICA Payments	3,084	0.00	5,640	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24187	2100	52220	0000	Medicare Payments	721	0.00	1,318	0.00
24187	2100	52311	0000	Health and Medical Premiums	3,608	0.00	13,307	0.00
24187	2100	52312	0000	Life	56	0.00	114	0.00
24187	2100	52313	0000	Dental	196	0.00	1,174	0.00
24187	2100	52314	0000	Vision	45	0.00	204	0.00
24187	2100	52315	0000	Disability	146	0.00	257	0.00
24187	2100	52500	0000	Unemployment Compensation	0	0.00	346	0.00
24187	2100	52710	0000	Workers Compensation Premium	785	0.00	1,538	0.00
24187	2100	52720	0000	Workers Compensation Employer's Fee	18	0.00	30	0.00
24187	2100	53330	0000	Professional Development	3,494	0.00	8,000	0.00
24187	2100	55813	0000	Employee Travel - Non-Teachers	294	0.00	2,000	0.00
24187	2100	56118	0000	General Supplies and Materials	456	0.00	1,000	0.00
<b>24187</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>71,906</b>	<b>1.00</b>	<b>140,368</b>	<b>1.00</b>
24187	2300			Support Services-General Administration				
24187	2300	53713	0000	Indirect Costs – Program Administration	1,600	0.00	4,002	0.00
<b>24187</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>1,600</b>	<b>0.00</b>	<b>4,002</b>	<b>0.00</b>
24187	2600			Operation & Maintenance of Plant				
24187	2600	54416	0000	Communication Services	600	0.00	2,200	0.00
24187	2600	55200	0000	Property/Liability Insurance	0	0.00	750	0.00
24187	2600	56118	0000	General Supplies and Materials	42	0.00	996	0.00
24187	2600	56211	0000	Gasoline	4,000	0.00	6,000	0.00
<b>24187</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>4,642</b>	<b>0.00</b>	<b>9,946</b>	<b>0.00</b>
<b>24187</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>78,148</b>	<b>1.00</b>	<b>154,316</b>	<b>1.00</b>
<b>24187</b>				<b>Total: Migrant Regional Recruiting</b>	<b>80,567</b>	<b>1.00</b>	<b>160,335</b>	<b>1.00</b>
<b>24000</b>				<b>Total: Federal Flow-through Grants</b>	<b>14,200,396</b>	<b>182.46</b>	<b>18,494,279</b>	<b>206.52</b>
25000				Federal Direct Grants				
25127				Headstart				
25127	1000			Instruction				
25127	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	744,061	15.00	818,264	18.00
25127	1000	51100	1610	Salaries Expense: Substitutes Professional Development	753	0.00	0	0.00
25127	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	14,354	0.00	0	0.00
25127	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	82	0.00	0	0.00
25127	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	90,729	15.00	87,146	5.00
25127	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	6,057	0.00	6,057	0.00
25127	1000	51300	1414	Additional Compensation: Teachers-Preschool (exclude Special Ed)	1,365	0.00	1,895	0.00
25127	1000	51300	1714	Additional Compensation: Instructional Assistants Preschool	2,952	0.00	1,895	0.00
25127	1000	52111	0000	Educational Retirement	118,252	0.00	126,693	0.00
25127	1000	52112	0000	ERA - Retiree Health	17,013	0.00	18,229	0.00
25127	1000	52210	0000	FICA Payments	46,794	0.00	49,491	0.00
25127	1000	52220	0000	Medicare Payments	10,942	0.00	11,576	0.00
25127	1000	52311	0000	Health and Medical Premiums	142,862	0.00	156,776	0.00
25127	1000	52312	0000	Life	1,342	0.00	1,288	0.00
25127	1000	52313	0000	Dental	8,860	0.00	9,054	0.00
25127	1000	52314	0000	Vision	1,626	0.00	1,665	0.00
25127	1000	52315	0000	Disability	1,275	0.00	1,199	0.00
25127	1000	52710	0000	Workers Compensation Premium	12,896	0.00	13,674	0.00
25127	1000	52720	0000	Workers Compensation Employer's Fee	232	0.00	207	0.00
25127	1000	53330	0000	Professional Development	26,749	0.00	18,041	0.00
25127	1000	53414	0000	Other Services	0	0.00	2,340	0.00
25127	1000	53711	0000	Other Charges	634	0.00	946	0.00
25127	1000	55817	0000	Student Travel	6,286	0.00	0	0.00
25127	1000	55819	0000	Employee Travel - Teachers	85	0.00	0	0.00
25127	1000	55915	0000	Other Contract Services	252	0.00	14,408	0.00
25127	1000	56112	0000	Other Textbooks	11,660	0.00	0	0.00
25127	1000	56113	0000	Software	4,682	0.00	0	0.00
25127	1000	56118	0000	General Supplies and Materials	101,100	0.00	55,921	0.00
25127	1000	57332	0000	Supply Assets (\$5,000 or less)	87,447	0.00	9,000	0.00
<b>25127</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,461,342</b>	<b>30.00</b>	<b>1,405,765</b>	<b>23.00</b>



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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25127	2000			Support Services				
25127	2100			Support Services-Students				
25127	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	313,926	6.00	315,024	6.00
25127	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	49,906	1.00	51,434	1.00
25127	2100	51100	1218	Salaries Expense: School/Student Support	304,706	15.00	315,034	18.00
25127	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	13,220	0.00	0	0.00
25127	2100	51300	1218	Additional Compensation: School/Student Support	375	0.00	2,265	0.00
25127	2100	52111	0000	Educational Retirement	93,809	0.00	117,768	0.00
25127	2100	52112	0000	ERA - Retiree Health	13,504	0.00	12,708	0.00
25127	2100	52210	0000	FICA Payments	40,480	0.00	37,867	0.00
25127	2100	52220	0000	Medicare Payments	9,470	0.00	8,858	0.00
25127	2100	52311	0000	Health and Medical Premiums	39,702	0.00	31,167	0.00
25127	2100	52312	0000	Life	1,451	0.00	1,344	0.00
25127	2100	52313	0000	Dental	6,404	0.00	5,958	0.00
25127	2100	52314	0000	Vision	1,104	0.00	991	0.00
25127	2100	52315	0000	Disability	996	0.00	990	0.00
25127	2100	52500	0000	Unemployment Compensation	28	0.00	0	0.00
25127	2100	52710	0000	Workers Compensation Premium	10,203	0.00	9,532	0.00
25127	2100	52720	0000	Workers Compensation Employer's Fee	235	0.00	216	0.00
25127	2100	53330	0000	Professional Development	48,081	0.00	18,019	0.00
25127	2100	53414	0000	Other Services	61	0.00	360	0.00
25127	2100	53711	0000	Other Charges	1,541	0.00	946	0.00
25127	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	305	0.00	333	0.00
25127	2100	55818	0000	Other Travel - Non-Employees	2,799	0.00	0	0.00
25127	2100	55915	0000	Other Contract Services	178	0.00	1,232	0.00
25127	2100	56113	0000	Software	6,000	0.00	0	0.00
25127	2100	56118	0000	General Supplies and Materials	14,097	0.00	13,250	0.00
25127	2100	57332	0000	Supply Assets (\$5,000 or less)	5,071	0.00	0	0.00
<b>25127</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>977,652</b>	<b>22.00</b>	<b>945,296</b>	<b>25.00</b>
25127	2200			Support Services-Instruction				
25127	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	89,110	1.00	90,229	1.00
25127	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	91,579	4.00	96,221	4.00
25127	2200	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	408	0.00	0	0.00
25127	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	7,671	0.00	0	0.00
25127	2200	52111	0000	Educational Retirement	25,128	0.00	25,916	0.00
25127	2200	52112	0000	ERA - Retiree Health	3,616	0.00	3,730	0.00
25127	2200	52210	0000	FICA Payments	10,364	0.00	10,033	0.00
25127	2200	52220	0000	Medicare Payments	2,424	0.00	2,347	0.00
25127	2200	52311	0000	Health and Medical Premiums	25,801	0.00	30,961	0.00
25127	2200	52312	0000	Life	268	0.00	280	0.00
25127	2200	52313	0000	Dental	2,089	0.00	2,318	0.00
25127	2200	52314	0000	Vision	425	0.00	480	0.00
25127	2200	52315	0000	Disability	379	0.00	397	0.00
25127	2200	52710	0000	Workers Compensation Premium	2,802	0.00	2,796	0.00
25127	2200	52720	0000	Workers Compensation Employer's Fee	50	0.00	45	0.00
25127	2200	53330	0000	Professional Development	86	0.00	3,874	0.00
25127	2200	53414	0000	Other Services	0	0.00	2,000	0.00
25127	2200	53711	0000	Other Charges	2	0.00	88	0.00
25127	2200	55915	0000	Other Contract Services	1	0.00	5,700	0.00
25127	2200	56118	0000	General Supplies and Materials	34	0.00	7,480	0.00
25127	2200	57332	0000	Supply Assets (\$5,000 or less)	264	0.00	0	0.00
<b>25127</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>262,501</b>	<b>5.00</b>	<b>284,895</b>	<b>5.00</b>
25127	2300			Support Services-General Administration				
25127	2300	53713	0000	Indirect Costs - Program Administration	379	0.00	65,304	0.00
<b>25127</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>379</b>	<b>0.00</b>	<b>65,304</b>	<b>0.00</b>
25127	2600			Operation & Maintenance of Plant				
25127	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	13,733	0.00	6,000	0.00
25127	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	2,343	0.00	0	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25127	2600	54411	0000	Electricity	9,600	0.00	13,600	0.00
25127	2600	54412	0000	Natural Gas (Buildings)	2,400	0.00	0	0.00
25127	2600	56118	0000	General Supplies and Materials	600	0.00	0	0.00
25127	2600	56211	0000	Gasoline	1,200	0.00	1,250	0.00
25127	2600	57332	0000	Supply Assets (\$5,000 or less)	461	0.00	0	0.00
<b>25127</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>30,337</b>	<b>0.00</b>	<b>20,850</b>	<b>0.00</b>
<b>25127</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,270,869</b>	<b>27.00</b>	<b>1,316,345</b>	<b>30.00</b>
25127	4000			Capital Outlay				
25127	4000	57112	0000	Land Improvements	194,953	0.00	45,000	0.00
<b>25127</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>194,953</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>
<b>25127</b>				<b>Total: Headstart</b>	<b>2,927,164</b>	<b>57.00</b>	<b>2,767,110</b>	<b>53.00</b>
25129				Title XX Health & Social Services				
25129	1000			Instruction				
25129	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	30,259	1.00	56,458	1.00
25129	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,323	0.00	1,323	0.00
25129	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	15,747	1.00	15,747	1.00
25129	1000	52111	0000	Educational Retirement	10,037	0.00	10,037	0.00
25129	1000	52112	0000	ERA - Retiree Health	1,444	0.00	1,444	0.00
25129	1000	52210	0000	FICA Payments	4,088	0.00	4,088	0.00
25129	1000	52220	0000	Medicare Payments	956	0.00	956	0.00
25129	1000	52311	0000	Health and Medical Premiums	10,062	0.00	10,062	0.00
25129	1000	52312	0000	Life	105	0.00	105	0.00
25129	1000	52313	0000	Dental	740	0.00	740	0.00
25129	1000	52314	0000	Vision	89	0.00	89	0.00
25129	1000	52710	0000	Workers Compensation Premium	1,103	0.00	1,103	0.00
25129	1000	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00
25129	1000	56118	0000	General Supplies and Materials	1,230	0.00	2,830	0.00
<b>25129</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>77,201</b>	<b>2.00</b>	<b>105,000</b>	<b>2.00</b>
<b>25129</b>				<b>Total: Title XX Health &amp; Social Services</b>	<b>77,201</b>	<b>2.00</b>	<b>105,000</b>	<b>2.00</b>
25145				Impact Aid Special Education				
25145	1000			Instruction				
25145	1000	56118	0000	General Supplies and Materials	0	0.00	15,264	0.00
<b>25145</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>15,264</b>	<b>0.00</b>
25145	2000			Support Services				
25145	2300			Support Services-General Administration				
25145	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	415	0.00
<b>25145</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>0</b>	<b>0.00</b>	<b>415</b>	<b>0.00</b>
<b>25145</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>415</b>	<b>0.00</b>
<b>25145</b>				<b>Total: Impact Aid Special Education</b>	<b>0</b>	<b>0.00</b>	<b>15,679</b>	<b>0.00</b>
25150				Food Stamps Nutrition				
25150	1000			Instruction				
25150	1000	52111	0000	Educational Retirement	31	0.00	0	0.00
<b>25150</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>31</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
25150	2000			Support Services				
25150	2300			Support Services-General Administration				
25150	2300	53713	0000	Indirect Costs – Program Administration	4,341	0.00	1,642	0.00
<b>25150</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>4,341</b>	<b>0.00</b>	<b>1,642</b>	<b>0.00</b>
<b>25150</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>4,341</b>	<b>0.00</b>	<b>1,642</b>	<b>0.00</b>
25150	3000			Operation of Non-Instructional Services				
25150	3100			Food Services Operations				
25150	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	49,862	0.00	10,012	0.00
25150	3100	51300	1617	Additional Compensation: Food Service	18,781	0.00	13,882	0.00
25150	3100	52111	0000	Educational Retirement	7,237	0.00	0	0.00
25150	3100	52112	0000	ERA - Retiree Health	962	0.00	0	0.00
25150	3100	52210	0000	FICA Payments	4,180	0.00	0	0.00
25150	3100	52220	0000	Medicare Payments	977	0.00	0	0.00
25150	3100	52311	0000	Health and Medical Premiums	2,840	0.00	0	0.00
25150	3100	52312	0000	Life	52	0.00	0	0.00

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25150	3100	52313	0000	Dental	197	0.00	0	0.00
25150	3100	52314	0000	Vision	9	0.00	0	0.00
25150	3100	52315	0000	Disability	15	0.00	0	0.00
25150	3100	52500	0000	Unemployment Compensation	50	0.00	0	0.00
25150	3100	52710	0000	Workers Compensation Premium	810	0.00	0	0.00
25150	3100	52720	0000	Workers Compensation Employer's Fee	20	0.00	0	0.00
25150	3100	53330	0000	Professional Development	4,991	0.00	1,463	0.00
25150	3100	55813	0000	Employee Travel - Non-Teachers	967	0.00	0	0.00
25150	3100	56113	0000	Software	0	0.00	2,500	0.00
25150	3100	56116	0000	Food	79,692	0.00	19,754	0.00
25150	3100	56117	0000	Non-Food	1,761	0.00	3,400	0.00
25150	3100	56118	0000	General Supplies and Materials	74,538	0.00	17,325	0.00
25150	3100	57332	0000	Supply Assets (\$5,000 or less)	4,370	0.00	1,250	0.00
<b>25150</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>252,311</b>	<b>0.00</b>	<b>69,586</b>	<b>0.00</b>
<b>25150</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>252,311</b>	<b>0.00</b>	<b>69,586</b>	<b>0.00</b>
<b>25150</b>				<b>Total: Food Stamps Nutrition</b>	<b>256,683</b>	<b>0.00</b>	<b>71,228</b>	<b>0.00</b>
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	56,462	1.00	111,621	2.00
25153	2100	51100	1215	Salaries Expense: Registered Nurses	1,100,980	21.70	2,176,569	21.70
25153	2100	51100	1216	Salaries Expense: Health Assistants	164,795	9.50	325,790	9.50
25153	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	119,639	2.54	236,519	2.54
25153	2100	51100	1611	Salaries Expense: Substitutes-Sick Leave	2,625	0.00	5,189	0.00
25153	2100	51100	1612	Salaries Expense: Substitutes-Other Leave	4,941	0.00	9,768	0.00
25153	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	3,366	0.00	6,654	0.00
25153	2100	51300	1215	Additional Compensation: Registered Nurses	628	0.00	1,241	0.00
25153	2100	51300	1216	Additional Compensation: Health Assistants	5,949	0.00	11,761	0.00
25153	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	375	0.00	741	0.00
25153	2100	52111	0000	Educational Retirement	201,526	0.00	398,405	0.00
25153	2100	52112	0000	ERA - Retiree Health	29,002	0.00	57,335	0.00
25153	2100	52210	0000	FICA Payments	81,966	0.00	162,038	0.00
25153	2100	52220	0000	Medicare Payments	19,169	0.00	37,897	0.00
25153	2100	52311	0000	Health and Medical Premiums	199,145	0.00	393,697	0.00
25153	2100	52312	0000	Life	2,074	0.00	4,100	0.00
25153	2100	52313	0000	Dental	12,103	0.00	23,925	0.00
25153	2100	52314	0000	Vision	2,278	0.00	4,503	0.00
25153	2100	52315	0000	Disability	3,409	0.00	6,739	0.00
25153	2100	52500	0000	Unemployment Compensation	15	0.00	31	0.00
25153	2100	52710	0000	Workers Compensation Premium	21,836	0.00	43,168	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	343	0.00	678	0.00
25153	2100	53330	0000	Professional Development	6,426	0.00	12,703	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers	6,859	0.00	13,560	0.00
25153	2100	55915	0000	Other Contract Services	353,530	0.00	698,906	0.00
25153	2100	56118	0000	General Supplies and Materials	6,511	0.00	271,912	0.00
25153	2100	57332	0000	Supply Assets (\$5,000 or less)	730	0.00	1,444	0.00
<b>25153</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>2,406,682</b>	<b>34.74</b>	<b>5,016,894</b>	<b>35.74</b>
25153	2600			Operation & Maintenance of Plant				
25153	2600	54416	0000	Communication Services	3,600	0.00	7,117	0.00
<b>25153</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>3,600</b>	<b>0.00</b>	<b>7,117</b>	<b>0.00</b>
<b>25153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>2,410,282</b>	<b>34.74</b>	<b>5,024,011</b>	<b>35.74</b>
<b>25153</b>				<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>2,410,282</b>	<b>34.74</b>	<b>5,024,011</b>	<b>35.74</b>
<b>25000</b>				<b>Total: Federal Direct Grants</b>	<b>5,671,330</b>	<b>93.74</b>	<b>7,983,028</b>	<b>90.74</b>
26000				Local Grants				
26136				SCIAD				
26136	1000			Instruction				
26136	1000	56118	0000	General Supplies and Materials	0	0.00	61	0.00
<b>26136</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>61</b>	<b>0.00</b>

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>26136</b>				<b>Total: SCIID</b>	<b>0</b>	<b>0.00</b>	<b>61</b>	<b>0.00</b>
26141				Daniels Fund				
26141	2000			Support Services				
26141	2100			Support Services-Students				
26141	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	11,478	0.00	9,625	0.00
26141	2100	52210	0000	FICA Payments	712	0.00	597	0.00
26141	2100	52220	0000	Medicare Payments	166	0.00	140	0.00
26141	2100	52710	0000	Workers Compensation Premium	172	0.00	144	0.00
26141	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	7	0.00
<b>26141</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>12,537</b>	<b>0.00</b>	<b>10,513</b>	<b>0.00</b>
<b>26141</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>12,537</b>	<b>0.00</b>	<b>10,513</b>	<b>0.00</b>
26141	3000			Operation of Non-Instructional Services				
26141	3300			Community Services Operations				
26141	3300	51300	1619	Additional Compensation: Adult Education	473	0.00	397	0.00
26141	3300	52210	0000	FICA Payments	29	0.00	25	0.00
26141	3300	52220	0000	Medicare Payments	7	0.00	6	0.00
26141	3300	52710	0000	Workers Compensation Premium	7	0.00	6	0.00
<b>26141</b>	<b>3300</b>			<b>Total: Community Services Operations</b>	<b>516</b>	<b>0.00</b>	<b>434</b>	<b>0.00</b>
<b>26141</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>516</b>	<b>0.00</b>	<b>434</b>	<b>0.00</b>
<b>26141</b>				<b>Total: Daniels Fund</b>	<b>13,053</b>	<b>0.00</b>	<b>10,947</b>	<b>0.00</b>
26153				Paso del Norte Health Foundation				
26153	1000			Instruction				
26153	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	41,399	0.67	37,588	0.67
26153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,673	0.00	0	0.00
26153	1000	51300	1621	Additional Compensation: Summer School/After School	23,252	0.00	0	0.00
26153	1000	52111	0000	Educational Retirement	8,068	0.00	0	0.00
26153	1000	52112	0000	ERA - Retiree Health	1,173	0.00	0	0.00
26153	1000	52210	0000	FICA Payments	3,744	0.00	0	0.00
26153	1000	52220	0000	Medicare Payments	876	0.00	0	0.00
26153	1000	52311	0000	Health and Medical Premiums	7,688	0.00	0	0.00
26153	1000	52312	0000	Life	38	0.00	0	0.00
26153	1000	52313	0000	Dental	394	0.00	0	0.00
26153	1000	52314	0000	Vision	68	0.00	0	0.00
26153	1000	52315	0000	Disability	143	0.00	0	0.00
26153	1000	52500	0000	Unemployment Compensation	42	0.00	0	0.00
26153	1000	52710	0000	Workers Compensation Premium	979	0.00	0	0.00
26153	1000	52720	0000	Workers Compensation Employer's Fee	41	0.00	0	0.00
26153	1000	53330	0000	Professional Development	10,088	0.00	0	0.00
26153	1000	53711	0000	Other Charges	4,464	0.00	0	0.00
26153	1000	55819	0000	Employee Travel - Teachers	1,961	0.00	0	0.00
26153	1000	55915	0000	Other Contract Services	216	0.00	0	0.00
26153	1000	56112	0000	Other Textbooks	4,722	0.00	0	0.00
26153	1000	56113	0000	Software	34,200	0.00	0	0.00
26153	1000	56118	0000	General Supplies and Materials	83,682	0.00	0	0.00
26153	1000	57332	0000	Supply Assets (\$5,000 or less)	6,054	0.00	0	0.00
<b>26153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>235,965</b>	<b>0.67</b>	<b>37,588</b>	<b>0.67</b>
26153	2000			Support Services				
26153	2100			Support Services-Students				
26153	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	27,950	0.00	0	0.00
26153	2100	52111	0000	Educational Retirement	753	0.00	0	0.00
26153	2100	52112	0000	ERA - Retiree Health	115	0.00	0	0.00
26153	2100	52210	0000	FICA Payments	1,733	0.00	0	0.00
26153	2100	52220	0000	Medicare Payments	405	0.00	0	0.00
26153	2100	52500	0000	Unemployment Compensation	22	0.00	0	0.00
26153	2100	52710	0000	Workers Compensation Premium	403	0.00	0	0.00
26153	2100	52720	0000	Workers Compensation Employer's Fee	14	0.00	0	0.00
26153	2100	55813	0000	Employee Travel - Non-Teachers	840	0.00	0	0.00
<b>26153</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>32,235</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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

Budget Name: Las Cruces 2017-2018					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26153	2300			Support Services-General Administration				
26153	2300	53713	0000	Indirect Costs – Program Administration	5,360	0.00	0	0.00
<b>26153</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>5,360</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>26153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>37,595</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>26153</b>				<b>Total: Paso del Norte Health Foundation</b>	<b>273,560</b>	<b>0.67</b>	<b>37,588</b>	<b>0.67</b>
26204				Spaceport GRT Grant – Dona Ana County				
26204	1000			Instruction				
26204	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	267,792	7.34	114,462	7.34
26204	1000	51100	1412	Salaries Expense: Teachers- Special Education	28,721	0.56	12,276	0.56
26204	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,128	0.00	482	0.00
26204	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	9,937	0.00	3,051	0.00
26204	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	128,905	0.00	55,098	0.00
26204	1000	51300	1412	Additional Compensation: Teachers- Special Education	3,315	0.00	1,417	0.00
26204	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	105	0.00	45	0.00
26204	1000	52111	0000	Educational Retirement	54,280	0.00	23,201	0.00
26204	1000	52112	0000	ERA - Retiree Health	7,829	0.00	3,346	0.00
26204	1000	52210	0000	FICA Payments	25,651	0.00	10,964	0.00
26204	1000	52220	0000	Medicare Payments	5,999	0.00	2,566	0.00
26204	1000	52311	0000	Health and Medical Premiums	30,291	0.00	12,946	0.00
26204	1000	52312	0000	Life	297	0.00	127	0.00
26204	1000	52313	0000	Dental	2,249	0.00	962	0.00
26204	1000	52314	0000	Vision	368	0.00	158	0.00
26204	1000	52315	0000	Disability	514	0.00	220	0.00
26204	1000	52500	0000	Unemployment Compensation	78	0.00	31	0.00
26204	1000	52710	0000	Workers Compensation Premium	6,504	0.00	2,781	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	86	0.00	37	0.00
26204	1000	53330	0000	Professional Development	85,235	0.00	36,432	0.00
26204	1000	53711	0000	Other Charges	602	0.00	257	0.00
26204	1000	55813	0000	Employee Travel - Non-Teachers	645	0.00	276	0.00
26204	1000	55817	0000	Student Travel	176,109	0.00	75,274	0.00
26204	1000	55819	0000	Employee Travel - Teachers	2,242	0.00	958	0.00
26204	1000	55914	0000	Contracts - Interagency	87,836	0.00	37,543	0.00
26204	1000	55915	0000	Other Contract Services	115,716	0.00	49,460	0.00
26204	1000	56112	0000	Other Textbooks	3,132	0.00	1,339	0.00
26204	1000	56113	0000	Software	167,665	0.00	71,665	0.00
26204	1000	56118	0000	General Supplies and Materials	248,958	0.00	95,783	0.00
26204	1000	57331	0000	Fixed Assets (more than \$5,000)	40,248	0.00	17,203	0.00
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	552,294	0.00	236,066	0.00
<b>26204</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>2,054,731</b>	<b>7.90</b>	<b>866,426</b>	<b>7.90</b>
26204	2000			Support Services				
26204	2200			Support Services-Instruction				
26204	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	123,217	2.00	52,666	2.00
26204	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	10,200	0.75	4,360	0.75
26204	2200	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	611	0.00	261	0.00
26204	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	600	0.00	256	0.00
26204	2200	52111	0000	Educational Retirement	18,709	0.00	7,997	0.00
26204	2200	52112	0000	ERA - Retiree Health	2,692	0.00	1,151	0.00
26204	2200	52210	0000	FICA Payments	7,206	0.00	3,080	0.00
26204	2200	52220	0000	Medicare Payments	1,685	0.00	720	0.00
26204	2200	52311	0000	Health and Medical Premiums	26,755	0.00	11,436	0.00
26204	2200	52312	0000	Life	146	0.00	62	0.00
26204	2200	52313	0000	Dental	1,406	0.00	600	0.00
26204	2200	52314	0000	Vision	149	0.00	63	0.00
26204	2200	52315	0000	Disability	279	0.00	119	0.00
26204	2200	52710	0000	Workers Compensation Premium	2,019	0.00	863	0.00
26204	2200	52720	0000	Workers Compensation Employer's Fee	25	0.00	11	0.00
26204	2200	53330	0000	Professional Development	5,271	0.00	2,253	0.00
26204	2200	55813	0000	Employee Travel - Non-Teachers	5,314	0.00	2,271	0.00

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

Budget Name: Las Cruces 2017-2018				Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB Description				
26204	2200		<b>Total: Support Services-Instruction</b>	206,284	2.75	88,169	2.75
26204	2300		Support Services-General Administration				
26204	2300	53713	0000 Indirect Costs – Program Administration	45,080	0.00	19,268	0.00
26204	2300		<b>Total: Support Services-General Administration</b>	45,080	0.00	19,268	0.00
26204	2000		<b>Total: Support Services</b>	251,364	2.75	107,437	2.75
26204			<b>Total: Spaceport GRT Grant – Dona Ana County</b>	2,306,095	10.65	973,863	10.65
26000			<b>Total: Local Grants</b>	2,592,708	11.32	1,022,459	11.32
27000			State Flow-through Grants				
27107			27107 GOB Library				
27107	2000		Support Services				
27107	2200		Support Services-Instruction				
27107	2200	56114	0000 Library And Audio-Visual	66,481	0.00	3,995	0.00
27107	2200		<b>Total: Support Services-Instruction</b>	66,481	0.00	3,995	0.00
27107	2000		<b>Total: Support Services</b>	66,481	0.00	3,995	0.00
27107			<b>Total: 27107 GOB Library</b>	66,481	0.00	3,995	0.00
27141			Truancy Initiative PED				
27141	2000		Support Services				
27141	2100		Support Services-Students				
27141	2100	51100	1218 Salaries Expense: School/Student Support	310,234	6.00	314,603	6.00
27141	2100	52111	0000 Educational Retirement	43,123	0.00	43,730	0.00
27141	2100	52112	0000 ERA - Retiree Health	6,205	0.00	6,292	0.00
27141	2100	52210	0000 FICA Payments	17,447	0.00	17,692	0.00
27141	2100	52220	0000 Medicare Payments	4,080	0.00	4,138	0.00
27141	2100	52311	0000 Health and Medical Premiums	37,707	0.00	38,238	0.00
27141	2100	52312	0000 Life	279	0.00	283	0.00
27141	2100	52313	0000 Dental	1,744	0.00	1,769	0.00
27141	2100	52314	0000 Vision	330	0.00	334	0.00
27141	2100	52315	0000 Disability	153	0.00	156	0.00
27141	2100	52710	0000 Workers Compensation Premium	4,653	0.00	4,719	0.00
27141	2100	52720	0000 Workers Compensation Employer's Fee	45	0.00	46	0.00
27141	2100		<b>Total: Support Services-Students</b>	426,000	6.00	432,000	6.00
27141	2000		<b>Total: Support Services</b>	426,000	6.00	432,000	6.00
27141			<b>Total: Truancy Initiative PED</b>	426,000	6.00	432,000	6.00
27166			Kindergarten-Three Plus				
27166	1000		Instruction				
27166	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	30,436	0.00	13,201	0.00
27166	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	792,142	0.00	1,117,232	0.00
27166	1000	51300	1412 Additional Compensation: Teachers- Special Education	151,812	0.00	0	0.00
27166	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	173,544	0.00	0	0.00
27166	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	217,731	0.00	0	0.00
27166	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	33,963	0.00	90,237	0.00
27166	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	25,527	0.00	0	0.00
27166	1000	51300	1713 Additional Compensation: Instructional Assistants-Early Childhood Education	68,261	0.00	0	0.00
27166	1000	52111	0000 Educational Retirement	204,446	0.00	0	0.00
27166	1000	52112	0000 ERA - Retiree Health	29,446	0.00	0	0.00
27166	1000	52210	0000 FICA Payments	92,592	0.00	0	0.00
27166	1000	52220	0000 Medicare Payments	21,656	0.00	0	0.00
27166	1000	52710	0000 Workers Compensation Premium	22,401	0.00	0	0.00
27166	1000	53330	0000 Professional Development	1,950	0.00	0	0.00
27166	1000	55817	0000 Student Travel	21,254	0.00	0	0.00
27166	1000	55915	0000 Other Contract Services	1,302	0.00	0	0.00
27166	1000	56113	0000 Software	167,857	0.00	155,000	0.00
27166	1000	56118	0000 General Supplies and Materials	30,208	0.00	1,800	0.00
27166	1000	57331	0000 Fixed Assets (more than \$5,000)	81,936	0.00	0	0.00
27166	1000	57332	0000 Supply Assets (\$5,000 or less)	389,443	0.00	0	0.00
27166	1000		<b>Total: Instruction</b>	2,557,907	0.00	1,377,470	0.00
27166	2000		Support Services				
27166	2100		Support Services-Students				

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

**Budget Name: Las Cruces 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27166	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	5,104	0.00	13,837	0.00
27166	2100	51300	1215	Additional Compensation: Registered Nurses	88,606	0.00	87,700	0.00
27166	2100	51300	1216	Additional Compensation: Health Assistants	7,054	0.00	0	0.00
27166	2100	51300	1218	Additional Compensation: School/Student Support	6,485	0.00	0	0.00
27166	2100	52111	0000	Educational Retirement	14,907	0.00	0	0.00
27166	2100	52112	0000	ERA - Retiree Health	2,145	0.00	0	0.00
27166	2100	52210	0000	FICA Payments	6,649	0.00	0	0.00
27166	2100	52220	0000	Medicare Payments	1,555	0.00	0	0.00
27166	2100	52710	0000	Workers Compensation Premium	1,609	0.00	0	0.00
<b>27166</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>134,114</b>	<b>0.00</b>	<b>101,537</b>	<b>0.00</b>
27166	2200			Support Services-Instruction				
27166	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	19,230	0.00	0	0.00
27166	2200	51300	1213	Additional Compensation: Library/Media Assistants	18,313	0.00	0	0.00
27166	2200	52111	0000	Educational Retirement	5,218	0.00	0	0.00
27166	2200	52112	0000	ERA - Retiree Health	751	0.00	0	0.00
27166	2200	52210	0000	FICA Payments	2,327	0.00	0	0.00
27166	2200	52220	0000	Medicare Payments	545	0.00	0	0.00
27166	2200	52710	0000	Workers Compensation Premium	563	0.00	0	0.00
<b>27166</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>46,947</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
27166	2400			Support Services-School Administration				
27166	2400	51300	1112	Additional Compensation: Principals	104,644	0.00	156,388	0.00
27166	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	24,473	0.00	42,253	0.00
27166	2400	52111	0000	Educational Retirement	17,947	0.00	0	0.00
27166	2400	52112	0000	ERA - Retiree Health	2,582	0.00	0	0.00
27166	2400	52210	0000	FICA Payments	8,005	0.00	0	0.00
27166	2400	52220	0000	Medicare Payments	1,872	0.00	0	0.00
27166	2400	52710	0000	Workers Compensation Premium	1,937	0.00	0	0.00
<b>27166</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>161,460</b>	<b>0.00</b>	<b>198,641</b>	<b>0.00</b>
27166	2600			Operation & Maintenance of Plant				
27166	2600	51300	1219	Additional Compensation: Duty Personnel	6,121	0.00	9,852	0.00
27166	2600	52111	0000	Educational Retirement	72	0.00	0	0.00
27166	2600	52112	0000	ERA - Retiree Health	10	0.00	0	0.00
27166	2600	52210	0000	FICA Payments	380	0.00	0	0.00
27166	2600	52220	0000	Medicare Payments	89	0.00	0	0.00
27166	2600	52710	0000	Workers Compensation Premium	92	0.00	0	0.00
<b>27166</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>6,764</b>	<b>0.00</b>	<b>9,852</b>	<b>0.00</b>
27166	2700			Student Transportation				
27166	2700	55112	0000	Transportation Contractors	249,517	0.00	456,300	0.00
<b>27166</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>249,517</b>	<b>0.00</b>	<b>456,300</b>	<b>0.00</b>
<b>27166</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>598,802</b>	<b>0.00</b>	<b>766,330</b>	<b>0.00</b>
<b>27166</b>				<b>Total: Kindergarten-Three Plus</b>	<b>3,156,709</b>	<b>0.00</b>	<b>2,143,800</b>	<b>0.00</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>3,649,190</b>	<b>6.00</b>	<b>2,579,795</b>	<b>6.00</b>
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
<b>28160</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>5,862</b>	<b>0.00</b>
<b>28160</b>				<b>Total: Regn Alliance Science/Engr/Math NMSU</b>	<b>0</b>	<b>0.00</b>	<b>5,862</b>	<b>0.00</b>
28189				GRADS - Child Care				
28189	1000			Instruction				
28189	1000	53711	0000	Other Charges	255	0.00	0	0.00
28189	1000	56118	0000	General Supplies and Materials	2,745	0.00	5,124	0.00
<b>28189</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>3,000</b>	<b>0.00</b>	<b>5,124</b>	<b>0.00</b>
<b>28189</b>				<b>Total: GRADS - Child Care</b>	<b>3,000</b>	<b>0.00</b>	<b>5,124</b>	<b>0.00</b>
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	34,298	0.00	15,312	0.00

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

Budget Name: Las Cruces 2017-2018					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
28199	2100	52111	0000	Educational Retirement	3,398	0.00	950	0.00
28199	2100	52112	0000	ERA - Retiree Health	507	0.00	140	0.00
28199	2100	52210	0000	FICA Payments	2,126	0.00	435	0.00
28199	2100	52220	0000	Medicare Payments	497	0.00	106	0.00
28199	2100	52500	0000	Unemployment Compensation	64	0.00	0	0.00
28199	2100	52710	0000	Workers Compensation Premium	468	0.00	113	0.00
28199	2100	52720	0000	Workers Compensation Employer's Fee	14	0.00	7	0.00
28199	2100	56118	0000	General Supplies and Materials	1,058	0.00	1,250	0.00
<b>28199</b>	<b>2100</b>	<b>Total: Support Services-Students</b>			<b>42,430</b>	<b>0.00</b>	<b>18,313</b>	<b>0.00</b>
<b>28199</b>	<b>2000</b>	<b>Total: Support Services</b>			<b>42,430</b>	<b>0.00</b>	<b>18,313</b>	<b>0.00</b>
<b>28199</b>		<b>Total: Safe Routes to School - DOH</b>			<b>42,430</b>	<b>0.00</b>	<b>18,313</b>	<b>0.00</b>
<b>28000</b>		<b>Total: State Direct Grants</b>			<b>45,430</b>	<b>0.00</b>	<b>29,299</b>	<b>0.00</b>
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	55915	0000	Other Contract Services	2,880	0.00	1,105	0.00
29102	1000	56118	0000	General Supplies and Materials	594	0.00	226	0.00
29102	1000	57332	0000	Supply Assets (\$5,000 or less)	5,381	0.00	2,064	0.00
<b>29102</b>	<b>1000</b>	<b>Total: Instruction</b>			<b>8,855</b>	<b>0.00</b>	<b>3,395</b>	<b>0.00</b>
29102	2000			Support Services				
29102	2200			Support Services-Instruction				
29102	2200	51300	1511	Additional Compensation: Data Processing	11,928	0.00	4,576	0.00
29102	2200	52111	0000	Educational Retirement	1,186	0.00	455	0.00
29102	2200	52112	0000	ERA - Retiree Health	180	0.00	69	0.00
29102	2200	52210	0000	FICA Payments	740	0.00	284	0.00
29102	2200	52220	0000	Medicare Payments	173	0.00	66	0.00
29102	2200	52500	0000	Unemployment Compensation	34	0.00	13	0.00
29102	2200	52710	0000	Workers Compensation Premium	152	0.00	58	0.00
29102	2200	52720	0000	Workers Compensation Employer's Fee	2	0.00	2	0.00
<b>29102</b>	<b>2200</b>	<b>Total: Support Services-Instruction</b>			<b>14,395</b>	<b>0.00</b>	<b>5,523</b>	<b>0.00</b>
<b>29102</b>	<b>2000</b>	<b>Total: Support Services</b>			<b>14,395</b>	<b>0.00</b>	<b>5,523</b>	<b>0.00</b>
<b>29102</b>		<b>Total: Private Dir Grants (Categorical)</b>			<b>23,250</b>	<b>0.00</b>	<b>8,918</b>	<b>0.00</b>
29130				School Based Health Center				
29130	2000			Support Services				
29130	2100			Support Services-Students				
29130	2100	53330	0000	Professional Development	1,560	0.00	2,146	0.00
29130	2100	57332	0000	Supply Assets (\$5,000 or less)	6,723	0.00	9,251	0.00
<b>29130</b>	<b>2100</b>	<b>Total: Support Services-Students</b>			<b>8,283</b>	<b>0.00</b>	<b>11,397</b>	<b>0.00</b>
<b>29130</b>	<b>2000</b>	<b>Total: Support Services</b>			<b>8,283</b>	<b>0.00</b>	<b>11,397</b>	<b>0.00</b>
<b>29130</b>		<b>Total: School Based Health Center</b>			<b>8,283</b>	<b>0.00</b>	<b>11,397</b>	<b>0.00</b>
<b>29000</b>		<b>Total: Combined State/Local Grants</b>			<b>31,533</b>	<b>0.00</b>	<b>20,315</b>	<b>0.00</b>
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	129,043	0.00	0	0.00
31100	4000	54500	0000	Construction Services	12,590,271	0.00	25,840,761	0.00
31100	4000	57112	0000	Land Improvements	2,328,724	0.00	1,552,815	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	15,040	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	19,508	0.00	2,261,554	0.00
<b>31100</b>	<b>4000</b>	<b>Total: Capital Outlay</b>			<b>15,067,546</b>	<b>0.00</b>	<b>29,670,170</b>	<b>0.00</b>
<b>31100</b>		<b>Total: Bond Building</b>			<b>15,067,546</b>	<b>0.00</b>	<b>29,670,170</b>	<b>0.00</b>
31300				Special Capital Outlay-Local				
31300	4000			Capital Outlay				
31300	4000	54500	0000	Construction Services	0	0.00	25,000	0.00
31300	4000	54640	0000	Rental - Lease To Purchase	0	0.00	979,092	0.00
31300	4000	57112	0000	Land Improvements	0	0.00	800,000	0.00
31300	4000	57331	0000	Fixed Assets (more than \$5,000)	33,696	0.00	0	0.00
31300	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,585,011	0.00
<b>31300</b>	<b>4000</b>	<b>Total: Capital Outlay</b>			<b>33,696</b>	<b>0.00</b>	<b>3,389,103</b>	<b>0.00</b>



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

Budget Name: Las Cruces 2017-2018					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
<b>31300</b>				<b>Total: Special Capital Outlay-Local</b>	<b>33,696</b>	<b>0.00</b>	<b>3,389,103</b>	<b>0.00</b>
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54500	0000	Construction Services	339,000	0.00	0	0.00
<b>31400</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>339,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31400</b>				<b>Total: Special Capital Outlay-State</b>	<b>339,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	82,659	0.00	96,000	0.00
<b>31600</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>82,659</b>	<b>0.00</b>	<b>96,000</b>	<b>0.00</b>
<b>31600</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>82,659</b>	<b>0.00</b>	<b>96,000</b>	<b>0.00</b>
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	11,538	0.00	15,000,000	0.00
31600	4000	54640	0000	Rental - Lease To Purchase	2,630,280	0.00	3,366,622	0.00
31600	4000	57112	0000	Land Improvements	35,813	0.00	500,000	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	5,426	0.00	0	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	3,199,607	0.00	1,927,675	0.00
<b>31600</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>5,882,664</b>	<b>0.00</b>	<b>20,794,297</b>	<b>0.00</b>
<b>31600</b>				<b>Total: Capital Improvements HB-33</b>	<b>5,965,323</b>	<b>0.00</b>	<b>20,890,297</b>	<b>0.00</b>
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	18,000	0.00	245,000	0.00
31700	4000	56118	0000	General Supplies and Materials	17,753	0.00	0	0.00
31700	4000	57112	0000	Land Improvements	231,489	0.00	817,730	0.00
31700	4000	57311	0000	Vehicles General	169,928	0.00	0	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	911,384	0.00	0	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	3,456	0.00	0	0.00
<b>31700</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>1,352,010</b>	<b>0.00</b>	<b>1,062,730</b>	<b>0.00</b>
<b>31700</b>				<b>Total: Capital Improvements SB-9</b>	<b>1,352,010</b>	<b>0.00</b>	<b>1,062,730</b>	<b>0.00</b>
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	113,296	0.00	64,720	0.00
<b>31701</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>113,296</b>	<b>0.00</b>	<b>64,720</b>	<b>0.00</b>
<b>31701</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>113,296</b>	<b>0.00</b>	<b>64,720</b>	<b>0.00</b>
31701	4000			Capital Outlay				
31701	4000	53330	0000	Professional Development	1,900	0.00	0	0.00
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	3,261,691	0.00	3,874,000	0.00
31701	4000	54500	0000	Construction Services	66,190	0.00	50,000	0.00
31701	4000	54640	0000	Rental - Lease To Purchase	49,400	0.00	0	0.00
31701	4000	56113	0000	Software	333,295	0.00	190,500	0.00
31701	4000	56118	0000	General Supplies and Materials	402,389	0.00	2,829,336	0.00
31701	4000	57311	0000	Vehicles General	359,481	0.00	200,000	0.00
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	105,899	0.00	100,000	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	636,532	0.00	1,255,607	0.00
<b>31701</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>5,216,777</b>	<b>0.00</b>	<b>8,499,443</b>	<b>0.00</b>
<b>31701</b>				<b>Total: Capital Improvements SB-9 Local</b>	<b>5,330,073</b>	<b>0.00</b>	<b>8,564,163</b>	<b>0.00</b>
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	181,539	0.00	150,000	0.00
<b>41000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>181,539</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>41000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>181,539</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
41000	5000			Debt Service				
41000	5000	58214	0000	Debt Service Reserve	0	0.00	16,318,640	0.00
41000	5000	58311	0000	Bond Principal Payment	10,695,000	0.00	9,165,000	0.00
41000	5000	58322	0000	Bond Interest Payment	3,779,561	0.00	4,150,938	0.00

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

Budget Name: Las Cruces 2017-2018					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
41000	5000			Total: Debt Service	14,474,561	0.00	29,634,578	0.00
41000				Total: Debt Services	14,656,100	0.00	29,784,578	0.00
				Total: Expenditure	267,688,171	3251.45	342,192,798	3181.28