

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

Budget Name: Hatch 2017-2018

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
			Instruction				
11000							
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	1,857,794	41.30	1,880,040	42.00
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	241,939	5.50	288,268	6.50
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	234,243	5.00	235,530	5.00
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	238,179	5.25	238,495	5.00
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	447,530	10.00	514,965	10.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	50,000	0.00	50,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	50,000	0.00	50,000	0.00
11000	1000	51100	1618 Salaries Expense: Athletics Salaries	12,751	0.50	12,812	0.50
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	110,924	6.00	111,534	6.00
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	35,365	2.50	14,000	1.00
11000	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	35,274	3.50	39,249	2.50
11000	1000	51300	1415 Additional Compensation: Teachers-Vocational and Technical	5,000	0.00	6,700	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	122,361	0.00	123,750	0.00
11000	1000	51300	1622 Additional Compensation: Bus Drivers	30,162	0.00	34,000	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	21,500	0.00	24,000	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	2,343	0.00	4,576	0.00
11000	1000	51300	1713 Additional Compensation: Instructional Assistants-Early Childhood Education	2,400	0.00	3,300	0.00
11000	1000	52111	0000 Educational Retirement	467,274	0.00	495,560	0.00
11000	1000	52112	0000 ERA - Retiree Health	67,247	0.00	71,304	0.00
11000	1000	52210	0000 FICA Payments	198,531	0.00	227,241	0.00
11000	1000	52220	0000 Medicare Payments	46,485	0.00	53,145	0.00
11000	1000	52311	0000 Health and Medical Premiums	455,899	0.00	492,330	0.00
11000	1000	52312	0000 Life	4,318	0.00	4,377	0.00
11000	1000	52313	0000 Dental	25,554	0.00	24,937	0.00
11000	1000	52314	0000 Vision	4,914	0.00	4,948	0.00
11000	1000	52315	0000 Disability	4,887	0.00	5,256	0.00
11000	1000	52500	0000 Unemployment Compensation	18,622	0.00	13,193	0.00
11000	1000	52710	0000 Workers Compensation Premium	69,382	0.00	56,810	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	840	0.00	722	0.00
11000	1000	53330	0000 Professional Development	4,574	0.00	8,000	0.00
11000	1000	53711	0000 Other Charges	12,825	0.00	16,800	0.00
11000	1000	54620	0000 Rental - Equipment and Vehicles	5,360	0.00	2,000	0.00
11000	1000	54630	0000 Rental - Computers and Related Equipment	45,120	0.00	45,000	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	100	0.00	1,000	0.00
11000	1000	55817	0000 Student Travel	75,000	0.00	95,450	0.00
11000	1000	55819	0000 Employee Travel - Teachers	1,632	0.00	1,500	0.00
11000	1000	55915	0000 Other Contract Services	14,413	0.00	17,247	0.00
11000	1000	56112	0000 Other Textbooks	0	0.00	20,000	0.00
11000	1000	56113	0000 Software	15,611	0.00	17,068	0.00
11000	1000	56118	0000 General Supplies and Materials	95,850	0.00	65,000	0.00
11000	1000		Total: Instruction	5,132,203	79.55	5,370,107	78.50
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	161,046	4.00	170,752	4.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	26,542	0.50	26,688	0.50
11000	2100	51100	1216 Salaries Expense: Health Assistants	39,561	1.50	44,535	2.50
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	200,154	7.80	183,142	6.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	10,650	0.00	17,339	0.00
11000	2100	51300	1215 Additional Compensation: Registered Nurses	1,200	0.00	6,389	0.00
11000	2100	52111	0000 Educational Retirement	60,461	0.00	62,389	0.00
11000	2100	52112	0000 ERA - Retiree Health	8,700	0.00	8,977	0.00
11000	2100	52210	0000 FICA Payments	25,635	0.00	27,828	0.00
11000	2100	52220	0000 Medicare Payments	5,995	0.00	6,508	0.00
11000	2100	52311	0000 Health and Medical Premiums	50,293	0.00	47,331	0.00
11000	2100	52312	0000 Life	733	0.00	733	0.00

State of New Mexico
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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52313	0000	Dental	2,884	0.00	2,484	0.00
11000	2100	52314	0000	Vision	482	0.00	376	0.00
11000	2100	52315	0000	Disability	712	0.00	479	0.00
11000	2100	52500	0000	Unemployment Compensation	2,498	0.00	1,616	0.00
11000	2100	52710	0000	Workers Compensation Premium	7,496	0.00	6,957	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	110	0.00	120	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	31,162	0.00	31,550	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	147,152	0.00	151,781	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	59,250	0.00	59,300	0.00
11000	2100	53214	0000	Therapists - Contracted	16,743	0.00	20,800	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	17,363	0.00	22,000	0.00
11000	2100	53218	0000	Specialists - Contracted	14,911	0.00	20,000	0.00
11000	2100	55915	0000	Other Contract Services	78,235	0.00	68,500	0.00
11000	2100	56118	0000	General Supplies and Materials	4,555	0.00	4,500	0.00
11000	2100			Total: Support Services-Students	974,523	13.80	993,074	13.00
11000	2200			Support Services-Instruction				
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	52,615	1.00	52,904	1.00
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants	71,101	3.00	72,635	4.00
11000	2200	51100	1511	Salaries Expense: Data Processing	75,179	1.25	86,000	1.50
11000	2200	51100	1611	Salaries Expense: Substitutes-Sick Leave	2,225	0.00	0	0.00
11000	2200	51100	1612	Salaries Expense: Substitutes-Other Leave	620	0.00	0	0.00
11000	2200	51300	1511	Additional Compensation: Data Processing	4,400	0.00	11,228	0.00
11000	2200	52111	0000	Educational Retirement	28,259	0.00	30,965	0.00
11000	2200	52112	0000	ERA - Retiree Health	4,066	0.00	4,455	0.00
11000	2200	52210	0000	FICA Payments	12,325	0.00	13,812	0.00
11000	2200	52220	0000	Medicare Payments	2,887	0.00	3,230	0.00
11000	2200	52311	0000	Health and Medical Premiums	16,079	0.00	14,213	0.00
11000	2200	52312	0000	Life	355	0.00	353	0.00
11000	2200	52313	0000	Dental	962	0.00	798	0.00
11000	2200	52314	0000	Vision	402	0.00	407	0.00
11000	2200	52315	0000	Disability	423	0.00	387	0.00
11000	2200	52500	0000	Unemployment Compensation	983	0.00	802	0.00
11000	2200	52710	0000	Workers Compensation Premium	2,950	0.00	3,453	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	74	0.00	60	0.00
11000	2200	55915	0000	Other Contract Services	0	0.00	9,500	0.00
11000	2200	56113	0000	Software	40,830	0.00	44,640	0.00
11000	2200	56114	0000	Library And Audio-Visual	6,000	0.00	10,000	0.00
11000	2200	56118	0000	General Supplies and Materials	5,567	0.00	44,833	0.00
11000	2200			Total: Support Services-Instruction	328,302	5.25	404,675	6.50
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	101,161	1.00	101,593	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	36,615	0.50	36,771	0.50
11000	2300	52111	0000	Educational Retirement	19,152	0.00	19,233	0.00
11000	2300	52112	0000	ERA - Retiree Health	2,756	0.00	2,767	0.00
11000	2300	52210	0000	FICA Payments	8,318	0.00	8,579	0.00
11000	2300	52220	0000	Medicare Payments	1,945	0.00	2,006	0.00
11000	2300	52311	0000	Health and Medical Premiums	8,748	0.00	9,969	0.00
11000	2300	52312	0000	Life	85	0.00	85	0.00
11000	2300	52313	0000	Dental	383	0.00	383	0.00
11000	2300	52314	0000	Vision	83	0.00	83	0.00
11000	2300	52500	0000	Unemployment Compensation	715	0.00	498	0.00
11000	2300	52710	0000	Workers Compensation Premium	2,144	0.00	2,145	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	14	0.00	14	0.00
11000	2300	53330	0000	Professional Development	3,656	0.00	1,800	0.00
11000	2300	53411	0000	Auditing	38,493	0.00	40,000	0.00
11000	2300	53412	0000	Bond/Board Elections	3,700	0.00	0	0.00
11000	2300	53413	0000	Legal	30,000	0.00	40,000	0.00
11000	2300	53711	0000	Other Charges	8,921	0.00	8,528	0.00

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

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FD	FN	OBJ	JOB	Description				
11000	2300	53712	0000	County Tax Collection Costs	310	0.00	500	0.00
11000	2300	54630	0000	Rental - Computers and Related Equipment	3,480	0.00	3,520	0.00
11000	2300	55400	0000	Advertising	1,050	0.00	500	0.00
11000	2300	55811	0000	Board Travel	1,500	0.00	2,500	0.00
11000	2300	55812	0000	Board Training	1,500	0.00	1,500	0.00
11000	2300			Total: Support Services-General Administration	274,729	1.50	282,974	1.50
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	500,075	7.00	432,401	6.00
11000	2400	52111	0000	Educational Retirement	69,511	0.00	60,104	0.00
11000	2400	52112	0000	ERA - Retiree Health	10,002	0.00	8,648	0.00
11000	2400	52210	0000	FICA Payments	28,982	0.00	26,809	0.00
11000	2400	52220	0000	Medicare Payments	6,778	0.00	6,270	0.00
11000	2400	52311	0000	Health and Medical Premiums	45,260	0.00	46,340	0.00
11000	2400	52312	0000	Life	395	0.00	338	0.00
11000	2400	52313	0000	Dental	2,152	0.00	1,956	0.00
11000	2400	52314	0000	Vision	396	0.00	350	0.00
11000	2400	52315	0000	Disability	1,472	0.00	1,261	0.00
11000	2400	52500	0000	Unemployment Compensation	2,594	0.00	1,556	0.00
11000	2400	52710	0000	Workers Compensation Premium	7,787	0.00	6,702	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	64	0.00	55	0.00
11000	2400	53330	0000	Professional Development	764	0.00	1,200	0.00
11000	2400			Total: Support Services-School Administration	676,232	7.00	593,990	6.00
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	34,723	1.00	60,000	1.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	118,690	3.00	119,197	3.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	2,545	0.10	0	0.00
11000	2500	51300	1220	Additional Compensation: Business Office Support	10,800	0.00	10,800	0.00
11000	2500	52111	0000	Educational Retirement	23,179	0.00	26,410	0.00
11000	2500	52112	0000	ERA - Retiree Health	3,335	0.00	3,800	0.00
11000	2500	52210	0000	FICA Payments	9,357	0.00	11,780	0.00
11000	2500	52220	0000	Medicare Payments	2,188	0.00	2,755	0.00
11000	2500	52311	0000	Health and Medical Premiums	22,422	0.00	26,830	0.00
11000	2500	52312	0000	Life	213	0.00	226	0.00
11000	2500	52313	0000	Dental	1,698	0.00	1,743	0.00
11000	2500	52314	0000	Vision	211	0.00	222	0.00
11000	2500	52315	0000	Disability	399	0.00	476	0.00
11000	2500	52500	0000	Unemployment Compensation	685	0.00	684	0.00
11000	2500	52710	0000	Workers Compensation Premium	2,054	0.00	2,945	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	35	0.00	37	0.00
11000	2500	53330	0000	Professional Development	826	0.00	6,150	0.00
11000	2500	53414	0000	Other Services	50,000	0.00	58,000	0.00
11000	2500	53711	0000	Other Charges	11,816	0.00	0	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	0	0.00	4,080	0.00
11000	2500	54630	0000	Rental - Computers and Related Equipment	3,400	0.00	0	0.00
11000	2500	56113	0000	Software	18,559	0.00	20,291	0.00
11000	2500	56118	0000	General Supplies and Materials	1,012	0.00	1,000	0.00
11000	2500			Total: Central Services	318,147	4.10	357,426	4.00
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1113	Salaries Expense: Administrative Associates	51,237	1.00	52,530	1.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	35,987	1.00	36,141	1.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	13,500	0.00	0	0.00
11000	2600	51100	1612	Salaries Expense: Substitutes-Other Leave	19,500	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	85,070	3.50	101,557	3.50
11000	2600	51100	1615	Salaries Expense: Custodial	227,024	12.90	261,097	13.00
11000	2600	51300	1113	Additional Compensation: Administrative Associates	3,600	0.00	3,600	0.00
11000	2600	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	2,400	0.00	2,350	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	1,671	0.00	1,550	0.00
11000	2600	52111	0000	Educational Retirement	56,949	0.00	63,777	0.00

State of New Mexico
Public School Operating Budget
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11000	2600	52112	0000	ERA - Retiree Health	8,195	0.00	9,177	0.00
11000	2600	52210	0000	FICA Payments	25,235	0.00	28,447	0.00
11000	2600	52220	0000	Medicare Payments	5,902	0.00	6,653	0.00
11000	2600	52311	0000	Health and Medical Premiums	64,683	0.00	62,618	0.00
11000	2600	52312	0000	Life	934	0.00	1,066	0.00
11000	2600	52313	0000	Dental	3,045	0.00	2,501	0.00
11000	2600	52314	0000	Vision	597	0.00	489	0.00
11000	2600	52315	0000	Disability	975	0.00	983	0.00
11000	2600	52500	0000	Unemployment Compensation	2,335	0.00	1,652	0.00
11000	2600	52710	0000	Workers Compensation Premium	7,007	0.00	7,112	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	182	0.00	170	0.00
11000	2600	53330	0000	Professional Development	0	0.00	500	0.00
11000	2600	53711	0000	Other Charges	1,438	0.00	0	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	1,000	0.00	5,000	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	10,000	0.00	10,000	0.00
11000	2600	54411	0000	Electricity	335,000	0.00	350,783	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	55,000	0.00	70,000	0.00
11000	2600	54415	0000	Water/Sewage	95,000	0.00	95,250	0.00
11000	2600	54416	0000	Communication Services	135,000	0.00	130,000	0.00
11000	2600	54630	0000	Rental - Computers and Related Equipment	0	0.00	3,600	0.00
11000	2600	55200	0000	Property/Liability Insurance	324,854	0.00	389,945	0.00
11000	2600	55915	0000	Other Contract Services	27,352	0.00	30,000	0.00
11000	2600	56118	0000	General Supplies and Materials	43,016	0.00	40,000	0.00
11000	2600	56211	0000	Gasoline	7,500	0.00	10,000	0.00
11000	2600	56212	0000	Diesel Fuel	0	0.00	1,000	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	500	0.00	5,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	1,651,688	18.40	1,784,548	18.50
11000	2900			Other Support Services				
11000	2900	58218	0000	75% June Credit	0	0.00	5,167	0.00
11000	2900			Total: Other Support Services	0	0.00	5,167	0.00
11000	2000			Total: Support Services	4,223,621	50.05	4,421,854	49.50
11000				Total: Operational	9,355,824	129.60	9,791,961	128.00
12000				Teacherage				
12000	2000			Support Services				
12000	2600			Operation & Maintenance of Plant				
12000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	0	0.00	17,284	0.00
12000	2600			Total: Operation & Maintenance of Plant	0	0.00	17,284	0.00
12000	2000			Total: Support Services	0	0.00	17,284	0.00
12000				Total: Teacherage	0	0.00	17,284	0.00
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	65,338	2.50	65,641	2.50
13000	2700	51100	1319	Salaries Expense: Special Ed Assistants (Non-Instructional)	18,340	2.43	18,716	1.43
13000	2700	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,510	0.00	3,500	0.00
13000	2700	51100	1612	Salaries Expense: Substitutes-Other Leave	14,116	0.00	7,490	0.00
13000	2700	51100	1614	Salaries Expense: Maintenance	37,697	1.00	42,851	1.00
13000	2700	51100	1622	Salaries Expense: Bus Drivers	158,515	11.71	174,000	11.71
13000	2700	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,200	0.00	2,000	0.00
13000	2700	51300	1614	Additional Compensation: Maintenance	8,262	0.00	8,500	0.00
13000	2700	51300	1622	Additional Compensation: Bus Drivers	371	0.00	500	0.00
13000	2700	52111	0000	Educational Retirement	34,965	0.00	36,000	0.00
13000	2700	52112	0000	ERA - Retiree Health	5,043	0.00	6,000	0.00
13000	2700	52210	0000	FICA Payments	17,070	0.00	19,000	0.00
13000	2700	52220	0000	Medicare Payments	3,992	0.00	4,500	0.00
13000	2700	52311	0000	Health and Medical Premiums	65,744	0.00	70,000	0.00
13000	2700	52312	0000	Life	896	0.00	1,000	0.00
13000	2700	52313	0000	Dental	5,009	0.00	5,109	0.00

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13000	2700	52314	0000	Vision	888	0.00	1,000	0.00
13000	2700	52315	0000	Disability	650	0.00	1,000	0.00
13000	2700	52710	0000	Workers Compensation Premium	5,000	0.00	5,000	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	141	0.00	150	0.00
13000	2700	53330	0000	Professional Development	458	0.00	0	0.00
13000	2700	54314	0000	Maintenance & Repair - Buses	35,378	0.00	50,000	0.00
13000	2700	54416	0000	Communication Services	2,400	0.00	2,500	0.00
13000	2700	54630	0000	Rental - Computers and Related Equipment	668	0.00	1,000	0.00
13000	2700	55200	0000	Property/Liability Insurance	26,986	0.00	30,000	0.00
13000	2700	55915	0000	Other Contract Services	25,653	0.00	25,500	0.00
13000	2700	56118	0000	General Supplies and Materials	2,166	0.00	5,000	0.00
13000	2700	56212	0000	Diesel Fuel	54,660	0.00	70,000	0.00
13000	2700	56214	0000	Lubricants/Anti-Freeze	2,737	0.00	3,500	0.00
13000	2700	56215	0000	Tires/Tubes	0	0.00	15,000	0.00
13000	2700	56216	0000	Maintenance Supplies/Parts	1,071	0.00	1,500	0.00
13000	2700	57331	0000	Fixed Assets (more than \$5,000)	1,966	0.00	2,500	0.00
13000	2700	57332	0000	Supply Assets (\$5,000 or less)	3,759	0.00	10,000	0.00
13000	2700			Total: Student Transportation	602,649	17.64	688,457	16.64
13000	2000			Total: Support Services	602,649	17.64	688,457	16.64
13000				Total: Pupil Transportation	602,649	17.64	688,457	16.64
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	1,049	0.00	17,882	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	68,911	0.00	17,882	0.00
14000	1000			Total: Instruction	69,960	0.00	35,764	0.00
14000				Total: Total Instructional Materials Sub-Fund	69,960	0.00	35,764	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	3,000	0.00
21000	3100	51100	1617	Salaries Expense: Food Service	168,055	10.00	167,928	9.00
21000	3100	51300	1617	Additional Compensation: Food Service	3,000	0.00	3,000	0.00
21000	3100	52111	0000	Educational Retirement	23,677	0.00	23,759	0.00
21000	3100	52112	0000	ERA - Retiree Health	3,407	0.00	3,419	0.00
21000	3100	52210	0000	FICA Payments	8,542	0.00	10,784	0.00
21000	3100	52220	0000	Medicare Payments	1,998	0.00	2,522	0.00
21000	3100	52311	0000	Health and Medical Premiums	62,338	0.00	57,000	0.00
21000	3100	52312	0000	Life	519	0.00	564	0.00
21000	3100	52313	0000	Dental	3,110	0.00	5,000	0.00
21000	3100	52314	0000	Vision	534	0.00	1,000	0.00
21000	3100	52315	0000	Disability	376	0.00	500	0.00
21000	3100	52710	0000	Workers Compensation Premium	2,964	0.00	2,696	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	85	0.00	92	0.00
21000	3100	53330	0000	Professional Development	6,800	0.00	0	0.00
21000	3100	53711	0000	Other Charges	5,005	0.00	0	0.00
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	3,143	0.00	0	0.00
21000	3100	55915	0000	Other Contract Services	318,044	0.00	305,463	0.00
21000	3100	56113	0000	Software	2,160	0.00	0	0.00
21000	3100	56116	0000	Food	480,581	0.00	459,299	0.00
21000	3100	56117	0000	Non-Food	41,780	0.00	40,000	0.00
21000	3100	56118	0000	General Supplies and Materials	7,334	0.00	7,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	3,206	0.00	0	0.00
21000	3100			Total: Food Services Operations	1,146,658	10.00	1,093,026	9.00
21000	3000			Total: Operation of Non-Instructional Services	1,146,658	10.00	1,093,026	9.00
21000				Total: Food Services	1,146,658	10.00	1,093,026	9.00
22000				Athletics				
22000	1000			Instruction				
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	13,655	0.00	10,000	0.00

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

Budget Name: Hatch 2017-2018						Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description					
22000	1000	52111	0000	Educational Retirement		1,528	0.00	1,390	0.00
22000	1000	52112	0000	ERA - Retiree Health		220	0.00	200	0.00
22000	1000	52210	0000	FICA Payments		781	0.00	620	0.00
22000	1000	52220	0000	Medicare Payments		197	0.00	145	0.00
22000	1000	55915	0000	Other Contract Services		23,446	0.00	22,645	0.00
22000	1000			Total: Instruction		39,827	0.00	35,000	0.00
22000				Total: Athletics		39,827	0.00	35,000	0.00
24000				Federal Flow-through Grants					
24101				Title I - ESEA					
24101	1000			Instruction					
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12		482,847	11.70	466,928	11.00
24101	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education		44,801	2.00	47,089	3.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12		46,375	0.00	38,573	0.00
24101	1000	52111	0000	Educational Retirement		79,800	0.00	78,462	0.00
24101	1000	52112	0000	ERA - Retiree Health		11,482	0.00	11,289	0.00
24101	1000	52210	0000	FICA Payments		34,363	0.00	34,997	0.00
24101	1000	52220	0000	Medicare Payments		8,037	0.00	8,185	0.00
24101	1000	52311	0000	Health and Medical Premiums		50,343	0.00	55,204	0.00
24101	1000	52312	0000	Life		803	0.00	790	0.00
24101	1000	52313	0000	Dental		2,334	0.00	2,490	0.00
24101	1000	52314	0000	Vision		527	0.00	520	0.00
24101	1000	52315	0000	Disability		781	0.00	661	0.00
24101	1000	52710	0000	Workers Compensation Premium		8,300	0.00	0	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee		129	0.00	129	0.00
24101	1000	56118	0000	General Supplies and Materials		0	0.00	8,445	0.00
24101	1000			Total: Instruction		770,922	13.70	753,762	14.00
24101	2000			Support Services					
24101	2100			Support Services-Students					
24101	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants		36,471	1.00	36,627	1.00
24101	2100	52111	0000	Educational Retirement		5,070	0.00	5,091	0.00
24101	2100	52112	0000	ERA - Retiree Health		729	0.00	733	0.00
24101	2100	52210	0000	FICA Payments		1,762	0.00	2,271	0.00
24101	2100	52220	0000	Medicare Payments		412	0.00	531	0.00
24101	2100	52311	0000	Health and Medical Premiums		11,389	0.00	11,994	0.00
24101	2100	52312	0000	Life		56	0.00	56	0.00
24101	2100	52313	0000	Dental		587	0.00	587	0.00
24101	2100	52314	0000	Vision		102	0.00	102	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee		9	0.00	9	0.00
24101	2100			Total: Support Services-Students		56,587	1.00	58,001	1.00
24101	2200			Support Services-Instruction					
24101	2200	51100	1511	Salaries Expense: Data Processing		31,366	0.75	21,000	0.50
24101	2200	52111	0000	Educational Retirement		4,360	0.00	2,919	0.00
24101	2200	52112	0000	ERA - Retiree Health		627	0.00	420	0.00
24101	2200	52210	0000	FICA Payments		1,619	0.00	1,302	0.00
24101	2200	52220	0000	Medicare Payments		379	0.00	305	0.00
24101	2200	52311	0000	Health and Medical Premiums		9,254	0.00	9,747	0.00
24101	2200	52312	0000	Life		42	0.00	42	0.00
24101	2200	52313	0000	Dental		440	0.00	440	0.00
24101	2200	52314	0000	Vision		76	0.00	76	0.00
24101	2200	52315	0000	Disability		110	0.00	110	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee		7	0.00	7	0.00
24101	2200			Total: Support Services-Instruction		48,280	0.75	36,368	0.50
24101	2300			Support Services-General Administration					
24101	2300	53713	0000	Indirect Costs - Program Administration		0	0.00	21,257	0.00
24101	2300			Total: Support Services-General Administration		0	0.00	21,257	0.00
24101	2000			Total: Support Services		104,867	1.75	115,626	1.50
24101				Total: Title I - ESEA		875,789	15.45	869,388	15.50
24106				Entitlement IDEA-B					

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

Budget Name: Hatch 2017-2018

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000			Instruction				
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	105,870	6.50	148,406	7.50
24106	1000	52111	0000	Educational Retirement	14,487	0.00	19,741	0.00
24106	1000	52112	0000	ERA - Retiree Health	2,085	0.00	2,840	0.00
24106	1000	52210	0000	FICA Payments	6,339	0.00	8,805	0.00
24106	1000	52220	0000	Medicare Payments	1,483	0.00	2,059	0.00
24106	1000	52311	0000	Health and Medical Premiums	9,610	0.00	10,023	0.00
24106	1000	52312	0000	Life	320	0.00	346	0.00
24106	1000	52313	0000	Dental	703	0.00	905	0.00
24106	1000	52314	0000	Vision	231	0.00	256	0.00
24106	1000	52315	0000	Disability	116	0.00	234	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	61	0.00	60	0.00
24106	1000	53330	0000	Professional Development	0	0.00	2,000	0.00
24106	1000	56113	0000	Software	2,038	0.00	2,000	0.00
24106	1000	56118	0000	General Supplies and Materials	4,359	0.00	8,037	0.00
24106	1000			Total: Instruction	147,702	6.50	205,712	7.50
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	39,749	1.80	37,892	1.50
24106	2100	52111	0000	Educational Retirement	5,525	0.00	5,743	0.00
24106	2100	52112	0000	ERA - Retiree Health	795	0.00	826	0.00
24106	2100	52210	0000	FICA Payments	2,217	0.00	2,562	0.00
24106	2100	52220	0000	Medicare Payments	519	0.00	599	0.00
24106	2100	52311	0000	Health and Medical Premiums	5,295	0.00	2,916	0.00
24106	2100	52312	0000	Life	83	0.00	101	0.00
24106	2100	52313	0000	Dental	271	0.00	263	0.00
24106	2100	52314	0000	Vision	157	0.00	75	0.00
24106	2100	52315	0000	Disability	59	0.00	78	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	14	0.00	18	0.00
24106	2100	53330	0000	Professional Development	136	0.00	2,591	0.00
24106	2100			Total: Support Services-Students	54,820	1.80	53,664	1.50
24106	2300			Support Services-General Administration				
24106	2300	51100	1113	Salaries Expense: Administrative Associates	36,614	0.50	33,811	0.50
24106	2300	52111	0000	Educational Retirement	5,091	0.00	5,111	0.00
24106	2300	52112	0000	ERA - Retiree Health	732	0.00	735	0.00
24106	2300	52210	0000	FICA Payments	2,241	0.00	2,280	0.00
24106	2300	52220	0000	Medicare Payments	524	0.00	533	0.00
24106	2300	52311	0000	Health and Medical Premiums	4,264	0.00	2,595	0.00
24106	2300	52312	0000	Life	28	0.00	90	0.00
24106	2300	52313	0000	Dental	187	0.00	234	0.00
24106	2300	52314	0000	Vision	38	0.00	66	0.00
24106	2300	52720	0000	Workers Compensation Employer's Fee	4	0.00	9	0.00
24106	2300	53330	0000	Professional Development	490	0.00	0	0.00
24106	2300			Total: Support Services-General Administration	50,213	0.50	45,464	0.50
24106	2000			Total: Support Services	105,033	2.30	99,128	2.00
24106				Total: Entitlement IDEA-B	252,735	8.80	304,840	9.50
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	10,453	0.50	10,780	0.50
24109	1000	52111	0000	Educational Retirement	1,453	0.00	2,093	0.00
24109	1000	52112	0000	ERA - Retiree Health	209	0.00	216	0.00
24109	1000	52210	0000	FICA Payments	637	0.00	668	0.00
24109	1000	52220	0000	Medicare Payments	149	0.00	156	0.00
24109	1000	52312	0000	Life	28	0.00	28	0.00
24109	1000	52313	0000	Dental	200	0.00	167	0.00
24109	1000	52314	0000	Vision	40	0.00	0	0.00
24109	1000	52720	0000	Workers Compensation Employer's Fee	5	0.00	5	0.00
24109	1000			Total: Instruction	13,174	0.50	14,113	0.50

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

Budget Name: Hatch 2017-2018						Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description					
24109				Total: Preschool IDEA-B		13,174	0.50	14,113	0.50
24153				English Language Acquisition					
24153	1000			Instruction					
24153	1000	53330	0000	Professional Development		51,021	0.00	54,725	0.00
24153	1000	56113	0000	Software		43,700	0.00	4,160	0.00
24153	1000	56118	0000	General Supplies and Materials		1,954	0.00	4,500	0.00
24153	1000			Total: Instruction		96,675	0.00	63,385	0.00
24153	2000			Support Services					
24153	2100			Support Services-Students					
24153	2100	53330	0000	Professional Development		16,000	0.00	0	0.00
24153	2100			Total: Support Services-Students		16,000	0.00	0	0.00
24153	2300			Support Services-General Administration					
24153	2300	53713	0000	Indirect Costs – Program Administration		0	0.00	1,913	0.00
24153	2300			Total: Support Services-General Administration		0	0.00	1,913	0.00
24153	2000			Total: Support Services		16,000	0.00	1,913	0.00
24153				Total: English Language Acquisition		112,675	0.00	65,298	0.00
24154				Teacher/Principal Training & Recruiting					
24154	1000			Instruction					
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12		47,313	1.00	53,942	1.00
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12		4,750	0.00	0	0.00
24154	1000	52111	0000	Educational Retirement		0	0.00	7,498	0.00
24154	1000	52112	0000	ERA - Retiree Health		0	0.00	1,079	0.00
24154	1000	52210	0000	FICA Payments		0	0.00	3,344	0.00
24154	1000	52220	0000	Medicare Payments		0	0.00	783	0.00
24154	1000	52311	0000	Health and Medical Premiums		0	0.00	9,747	0.00
24154	1000	52312	0000	Life		0	0.00	42	0.00
24154	1000	52313	0000	Dental		0	0.00	440	0.00
24154	1000	52314	0000	Vision		0	0.00	109	0.00
24154	1000	52315	0000	Disability		0	0.00	76	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee		0	0.00	7	0.00
24154	1000	53330	0000	Professional Development		0	0.00	11,781	0.00
24154	1000			Total: Instruction		52,063	1.00	88,848	1.00
24154				Total: Teacher/Principal Training & Recruiting		52,063	1.00	88,848	1.00
24162				Title I School Improvement					
24162	1000			Instruction					
24162	1000	53330	0000	Professional Development		15,981	0.00	5,500	0.00
24162	1000	57332	0000	Supply Assets (\$5,000 or less)		38,671	0.00	8,471	0.00
24162	1000			Total: Instruction		54,652	0.00	13,971	0.00
24162				Total: Title I School Improvement		54,652	0.00	13,971	0.00
24000				Total: Federal Flow-through Grants		1,361,088	25.75	1,356,458	26.50
25000				Federal Direct Grants					
25127				Headstart					
25127	2000			Support Services					
25127	2100			Support Services-Students					
25127	2100	56118	0000	General Supplies and Materials		0	0.00	22,719	0.00
25127	2100			Total: Support Services-Students		0	0.00	22,719	0.00
25127	2000			Total: Support Services		0	0.00	22,719	0.00
25127				Total: Headstart		0	0.00	22,719	0.00
25153				Title XIX MEDICAID 3/21 Years					
25153	2000			Support Services					
25153	2100			Support Services-Students					
25153	2100	51100	1215	Salaries Expense: Registered Nurses		26,542	0.50	26,688	0.50
25153	2100	51100	1216	Salaries Expense: Health Assistants		43,541	3.00	37,073	2.50
25153	2100	51300	1215	Additional Compensation: Registered Nurses		1,200	0.00	0	0.00
25153	2100	52111	0000	Educational Retirement		9,908	0.00	10,601	0.00
25153	2100	52112	0000	ERA - Retiree Health		1,426	0.00	1,285	0.00
25153	2100	52210	0000	FICA Payments		4,156	0.00	3,985	0.00
25153	2100	52220	0000	Medicare Payments		972	0.00	932	0.00

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

Budget Name: Hatch 2017-2018

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	52311	0000	Health and Medical Premiums	14,987	0.00	10,394	0.00
25153	2100	52312	0000	Life	185	0.00	169	0.00
25153	2100	52313	0000	Dental	649	0.00	432	0.00
25153	2100	52314	0000	Vision	138	0.00	94	0.00
25153	2100	52315	0000	Disability	185	0.00	154	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	30	0.00	28	0.00
25153	2100	53330	0000	Professional Development	493	0.00	0	0.00
25153	2100	56118	0000	General Supplies and Materials	1,932	0.00	0	0.00
25153	2100	Total: Support Services-Students			106,344	3.50	91,835	3.00
25153	2000	Total: Support Services			106,344	3.50	91,835	3.00
25153	Total: Title XIX MEDICAID 3/21 Years				106,344	3.50	91,835	3.00
25000	Total: Federal Direct Grants				106,344	3.50	114,554	3.00
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	9,152	0.00	9,319	0.00
27107	2200	Total: Support Services-Instruction			9,152	0.00	9,319	0.00
27107	2000	Total: Support Services			9,152	0.00	9,319	0.00
27107	Total: 27107 GOB Library				9,152	0.00	9,319	0.00
27141				Truancy Initiative PED				
27141	2000			Support Services				
27141	2100			Support Services-Students				
27141	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	46,735	1.00	45,000	1.00
27141	2100	52111	0000	Educational Retirement	6,496	0.00	8,433	0.00
27141	2100	52112	0000	ERA - Retiree Health	935	0.00	1,440	0.00
27141	2100	52210	0000	FICA Payments	2,898	0.00	4,464	0.00
27141	2100	52220	0000	Medicare Payments	678	0.00	1,044	0.00
27141	2100	52311	0000	Health and Medical Premiums	10,647	0.00	10,700	0.00
27141	2100	52312	0000	Life	59	0.00	60	0.00
27141	2100	52313	0000	Dental	611	0.00	750	0.00
27141	2100	52314	0000	Vision	106	0.00	100	0.00
27141	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	9	0.00
27141	2100	Total: Support Services-Students			69,174	1.00	72,000	1.00
27141	2000	Total: Support Services			69,174	1.00	72,000	1.00
27141	Total: Truancy Initiative PED				69,174	1.00	72,000	1.00
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	111,666	2.50	112,280	2.50
27149	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	150	0.00	5,000	0.00
27149	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	37,852	2.50	38,719	2.50
27149	1000	52111	0000	Educational Retirement	20,785	0.00	17,489	0.00
27149	1000	52112	0000	ERA - Retiree Health	2,991	0.00	1,864	0.00
27149	1000	52210	0000	FICA Payments	9,178	0.00	9,362	0.00
27149	1000	52220	0000	Medicare Payments	2,147	0.00	2,189	0.00
27149	1000	52311	0000	Health and Medical Premiums	26,799	0.00	24,058	0.00
27149	1000	52312	0000	Life	285	0.00	282	0.00
27149	1000	52313	0000	Dental	980	0.00	1,213	0.00
27149	1000	52314	0000	Vision	126	0.00	173	0.00
27149	1000	52315	0000	Disability	166	0.00	166	0.00
27149	1000	52720	0000	Workers Compensation Employer's Fee	45	0.00	46	0.00
27149	1000	53330	0000	Professional Development	7,093	0.00	5,000	0.00
27149	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	3,000	0.00
27149	1000	55817	0000	Student Travel	963	0.00	3,000	0.00
27149	1000	55915	0000	Other Contract Services	0	0.00	3,000	0.00
27149	1000	56118	0000	General Supplies and Materials	24,864	0.00	33,070	0.00
27149	1000	57332	0000	Supply Assets (\$5,000 or less)	11,350	0.00	10,000	0.00
27149	1000	Total: Instruction			257,440	5.00	269,911	5.00

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

Budget Name: Hatch 2017-2018

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	2000			Support Services				
27149	2100			Support Services-Students				
27149	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	18,236	0.50	18,314	0.50
27149	2100	52111	0000	Educational Retirement	2,535	0.00	2,546	0.00
27149	2100	52112	0000	ERA - Retiree Health	365	0.00	366	0.00
27149	2100	52210	0000	FICA Payments	864	0.00	1,135	0.00
27149	2100	52220	0000	Medicare Payments	202	0.00	266	0.00
27149	2100	52311	0000	Health and Medical Premiums	5,965	0.00	0	0.00
27149	2100	52312	0000	Life	28	0.00	28	0.00
27149	2100	52313	0000	Dental	293	0.00	0	0.00
27149	2100	52314	0000	Vision	51	0.00	0	0.00
27149	2100	52315	0000	Disability	64	0.00	0	0.00
27149	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	5	0.00
27149	2100			Total: Support Services-Students	28,608	0.50	22,660	0.50
27149	2300			Support Services-General Administration				
27149	2300	51300	1113	Additional Compensation: Administrative Associates	5,000	0.00	5,000	0.00
27149	2300	52111	0000	Educational Retirement	692	0.00	0	0.00
27149	2300	52112	0000	ERA - Retiree Health	100	0.00	0	0.00
27149	2300	52210	0000	FICA Payments	305	0.00	0	0.00
27149	2300	52220	0000	Medicare Payments	71	0.00	0	0.00
27149	2300	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
27149	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	3,813	0.00
27149	2300			Total: Support Services-General Administration	6,169	0.00	8,813	0.00
27149	2700			Student Transportation				
27149	2700	51100	1319	Salaries Expense: Special Ed Assistants (Non-Instructional)	8,113	1.07	0	0.00
27149	2700	51100	1622	Salaries Expense: Bus Drivers	44,216	1.90	44,466	2.29
27149	2700	52111	0000	Educational Retirement	7,277	0.00	7,315	0.00
27149	2700	52112	0000	ERA - Retiree Health	1,047	0.00	1,053	0.00
27149	2700	52210	0000	FICA Payments	2,767	0.00	3,263	0.00
27149	2700	52220	0000	Medicare Payments	647	0.00	763	0.00
27149	2700	52311	0000	Health and Medical Premiums	18,952	0.00	21,618	0.00
27149	2700	52312	0000	Life	132	0.00	161	0.00
27149	2700	52313	0000	Dental	956	0.00	956	0.00
27149	2700	52314	0000	Vision	184	0.00	184	0.00
27149	2700	52315	0000	Disability	150	0.00	195	0.00
27149	2700	52720	0000	Workers Compensation Employer's Fee	20	0.00	26	0.00
27149	2700			Total: Student Transportation	84,461	2.97	80,000	2.29
27149	2000			Total: Support Services	119,238	3.47	111,473	2.79
27149				Total: PreK Initiative	376,678	8.47	381,384	7.79
27166				Kindergarten-Three Plus				
27166	1000			Instruction				
27166	1000	51100	1622	Salaries Expense: Bus Drivers	3,974	0.00	4,547	0.00
27166	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	51,589	0.00	57,032	0.00
27166	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	6,755	0.00	0	0.00
27166	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	1,075	0.00	4,205	0.00
27166	1000	52111	0000	Educational Retirement	8,354	0.00	11,083	0.00
27166	1000	52112	0000	ERA - Retiree Health	1,202	0.00	1,595	0.00
27166	1000	52210	0000	FICA Payments	3,747	0.00	4,944	0.00
27166	1000	52220	0000	Medicare Payments	876	0.00	1,156	0.00
27166	1000	55817	0000	Student Travel	0	0.00	4,430	0.00
27166	1000	55915	0000	Other Contract Services	1,824	0.00	2,241	0.00
27166	1000	56118	0000	General Supplies and Materials	13,515	0.00	3,826	0.00
27166	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	3,036	0.00
27166	1000			Total: Instruction	92,911	0.00	98,095	0.00
27166	2000			Support Services				
27166	2100			Support Services-Students				
27166	2100	51300	1215	Additional Compensation: Registered Nurses	0	0.00	292	0.00
27166	2100	51300	1216	Additional Compensation: Health Assistants	1,125	0.00	7,497	0.00

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

Budget Name: Hatch 2017-2018

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27166	2100	51300	1319	Additional Compensation: Special Ed Assistants (Non-Instructional)	0	0.00	1,460	0.00
27166	2100			Total: Support Services-Students	1,125	0.00	9,249	0.00
27166	2200			Support Services-Instruction				
27166	2200	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	1,020	0.00
27166	2200	51300	1213	Additional Compensation: Library/Media Assistants	349	0.00	3,681	0.00
27166	2200			Total: Support Services-Instruction	349	0.00	4,701	0.00
27166	2000			Total: Support Services	1,474	0.00	13,950	0.00
27166				Total: Kindergarten-Three Plus	94,385	0.00	112,045	0.00
27177				2013 Pre-K Classrooms				
27177	4000			Capital Outlay				
27177	4000	54500	0000	Construction Services	0	0.00	375,000	0.00
27177	4000			Total: Capital Outlay	0	0.00	375,000	0.00
27177				Total: 2013 Pre-K Classrooms	0	0.00	375,000	0.00
27000				Total: State Flow-through Grants	549,389	9.47	949,748	8.79
28000				State Direct Grants				
28155				Healthier Schools DOH				
28155	2000			Support Services				
28155	2600			Operation & Maintenance of Plant				
28155	2600	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	6,321	0.00
28155	2600			Total: Operation & Maintenance of Plant	0	0.00	6,321	0.00
28155	2000			Total: Support Services	0	0.00	6,321	0.00
28155				Total: Healthier Schools DOH	0	0.00	6,321	0.00
28189				GRADS - Child Care				
28189	1000			Instruction				
28189	1000	56118	0000	General Supplies and Materials	0	0.00	2,125	0.00
28189	1000			Total: Instruction	0	0.00	2,125	0.00
28189				Total: GRADS - Child Care	0	0.00	2,125	0.00
28190				GRADS - Instruction				
28190	1000			Instruction				
28190	1000	56118	0000	General Supplies and Materials	0	0.00	9,294	0.00
28190	1000			Total: Instruction	0	0.00	9,294	0.00
28190				Total: GRADS - Instruction	0	0.00	9,294	0.00
28203				GRADS Plus				
28203	1000			Instruction				
28203	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	700	0.00	700	0.00
28203	1000	52111	0000	Educational Retirement	97	0.00	97	0.00
28203	1000	52112	0000	ERA - Retiree Health	14	0.00	14	0.00
28203	1000	52210	0000	FICA Payments	43	0.00	43	0.00
28203	1000	52220	0000	Medicare Payments	10	0.00	10	0.00
28203	1000	55817	0000	Student Travel	1,026	0.00	1,026	0.00
28203	1000	56112	0000	Other Textbooks	252	0.00	252	0.00
28203	1000	56118	0000	General Supplies and Materials	2,442	0.00	2,442	0.00
28203	1000			Total: Instruction	4,584	0.00	4,584	0.00
28203	2000			Support Services				
28203	2100			Support Services-Students				
28203	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	8,840	0.00	8,840	0.00
28203	2100	52210	0000	FICA Payments	548	0.00	548	0.00
28203	2100	52220	0000	Medicare Payments	133	0.00	133	0.00
28203	2100	55915	0000	Other Contract Services	0	0.00	16,000	0.00
28203	2100	56118	0000	General Supplies and Materials	0	0.00	1,250	0.00
28203	2100			Total: Support Services-Students	9,521	0.00	26,771	0.00
28203	2000			Total: Support Services	9,521	0.00	26,771	0.00
28203				Total: GRADS Plus	14,105	0.00	31,355	0.00
28000				Total: State Direct Grants	14,105	0.00	49,095	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	31,347	0.00	31,000	0.00
31100	4000	54500	0000	Construction Services	24,154	0.00	1,129,154	0.00

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

Budget Name: Hatch 2017-2018

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	84,654	0.00	150,000	0.00
31100	4000			Total: Capital Outlay	140,155	0.00	1,310,154	0.00
31100				Total: Bond Building	140,155	0.00	1,310,154	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54500	0000	Construction Services	66,137	0.00	0	0.00
31200	4000			Total: Capital Outlay	66,137	0.00	0	0.00
31200				Total: Public School Capital Outlay	66,137	0.00	0	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	252,084	0.00	300,000	0.00
31700	4000	54500	0000	Construction Services	115,046	0.00	42,243	0.00
31700	4000	57112	0000	Land Improvements	11,090	0.00	0	0.00
31700	4000			Total: Capital Outlay	378,220	0.00	342,243	0.00
31700				Total: Capital Improvements SB-9	378,220	0.00	342,243	0.00
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	2,158	0.00	2,000	0.00
31701	2300			Total: Support Services-General Administration	2,158	0.00	2,000	0.00
31701	2000			Total: Support Services	2,158	0.00	2,000	0.00
31701	4000			Capital Outlay				
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	154,330	0.00	211,734	0.00
31701	4000			Total: Capital Outlay	154,330	0.00	211,734	0.00
31701				Total: Capital Improvements SB-9 Local	156,488	0.00	213,734	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	7,500	0.00	7,818	0.00
41000	2300			Total: Support Services-General Administration	7,500	0.00	7,818	0.00
41000	2000			Total: Support Services	7,500	0.00	7,818	0.00
41000	5000			Debt Service				
41000	5000	58214	0000	Debt Service Reserve	0	0.00	647,168	0.00
41000	5000	58311	0000	Bond Principal Payment	730,000	0.00	665,000	0.00
41000	5000	58322	0000	Bond Interest Payment	79,880	0.00	66,772	0.00
41000	5000			Total: Debt Service	809,880	0.00	1,378,940	0.00
41000				Total: Debt Services	817,380	0.00	1,386,758	0.00
				Total: Expenditure	14,804,224	195.96	17,384,236	191.93