

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Name:		Cuba 2015-2016					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000			Expenditure				
11000	1000		Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51100	Salaries Expense	1,861,579	40.00	1,973,652	40.00
11000	1000	51300	Additional Compensation	75,218	0.00	75,700	0.00
<b>11000</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>1,936,797</b>	<b>40.00</b>	<b>2,049,352</b>	<b>40.00</b>
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52111	Educational Retirement	266,015	0.00	27,000	0.00
11000	1000	52112	ERA - Retiree Health	38,182	0.00	40,000	0.00
11000	1000	52210	FICA Payments	115,866	0.00	118,000	0.00
11000	1000	52220	Medicare Payments	27,100	0.00	28,000	0.00
11000	1000	52311	Health and Medical Premiums	152,815	0.00	155,000	0.00
11000	1000	52312	Life	2,320	0.00	2,800	0.00
11000	1000	52313	Dental	10,126	0.00	12,000	0.00
11000	1000	52314	Vision	2,107	0.00	2,800	0.00
11000	1000	52315	Disability	4,146	0.00	4,200	0.00
11000	1000	52500	Unemployment Compensation	22,162	0.00	18,117	0.00
11000	1000	52720	Workers Compensation Employer's Fee	450	0.00	600	0.00
<b>11000</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>641,289</b>	<b>0.00</b>	<b>408,517</b>	<b>0.00</b>
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53330	Professional Development	2,226	0.00	2,600	0.00
11000	1000	53711	Other Charges	20,636	0.00	21,100	0.00
11000	1000	53760	Tuition For Concurrent Enrollment	625	0.00	1,000	0.00
<b>11000</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>23,487</b>	<b>0.00</b>	<b>24,700</b>	<b>0.00</b>
11000	1000	54000	Purchased Property Services				
11000	1000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	414	0.00	500	0.00
<b>11000</b>	<b>1000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>414</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
11000	1000	55000	Other Purchased Services				
11000	1000	55817	Student Travel	15,157	0.00	16,000	0.00
<b>11000</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>15,157</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>
11000	1000	56000	Supplies				
11000	1000	56118	General Supplies and Materials	41,614	0.00	39,500	0.00
<b>11000</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>41,614</b>	<b>0.00</b>	<b>39,500</b>	<b>0.00</b>
<b>11000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>2,658,758</b>	<b>40.00</b>	<b>2,538,569</b>	<b>40.00</b>
11000	2100		Support Services				
11000	2100		Support Services-Students				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51100	Salaries Expense	129,713	3.75	198,300	3.75
<b>11000</b>	<b>2100</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>129,713</b>	<b>3.75</b>	<b>198,300</b>	<b>3.75</b>
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52111	Educational Retirement	19,000	0.00	23,000	0.00
11000	2100	52112	ERA - Retiree Health	3,000	0.00	3,500	0.00
11000	2100	52210	FICA Payments	8,000	0.00	10,000	0.00
11000	2100	52220	Medicare Payments	2,000	0.00	3,100	0.00
11000	2100	52311	Health and Medical Premiums	8,000	0.00	10,000	0.00
11000	2100	52312	Life	300	0.00	400	0.00
11000	2100	52313	Dental	1,455	0.00	2,000	0.00
11000	2100	52314	Vision	216	0.00	300	0.00
11000	2100	52315	Disability	160	0.00	200	0.00
11000	2100	52720	Workers Compensation Employer's Fee	48	0.00	100	0.00
<b>11000</b>	<b>2100</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>42,179</b>	<b>0.00</b>	<b>52,600</b>	<b>0.00</b>
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53211	Diagnosticians - Contracted	42,500	0.00	42,500	0.00
11000	2100	53212	Speech Therapists - Contracted	175,000	0.00	175,000	0.00
11000	2100	53213	Occupational Therapists - Contracted	66,000	0.00	66,000	0.00
11000	2100	53214	Therapists - Contracted	72,400	0.00	72,400	0.00
11000	2100	53215	Psychologists/Counselors - Contracted	219,200	0.00	300,000	0.00
<b>11000</b>	<b>2100</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>575,100</b>	<b>0.00</b>	<b>655,900</b>	<b>0.00</b>
11000	2100	56000	Supplies				

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Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	56118	General Supplies and Materials	400	0.00	1,000	0.00
<b>11000</b>	<b>2100</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>400</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>11000</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>747,392</b>	<b>3.75</b>	<b>907,800</b>	<b>3.75</b>
11000	2200		Support Services-Instruction				
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51100	Salaries Expense	75,472	3.00	77,900	3.00
<b>11000</b>	<b>2200</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>75,472</b>	<b>3.00</b>	<b>77,900</b>	<b>3.00</b>
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52111	Educational Retirement	9,188	0.00	10,000	0.00
11000	2200	52112	ERA - Retiree Health	1,616	0.00	1,900	0.00
11000	2200	52210	FICA Payments	4,530	0.00	6,000	0.00
11000	2200	52220	Medicare Payments	1,068	0.00	1,400	0.00
11000	2200	52311	Health and Medical Premiums	17,717	0.00	18,500	0.00
11000	2200	52312	Life	226	0.00	300	0.00
11000	2200	52313	Dental	1,091	0.00	1,200	0.00
11000	2200	52314	Vision	240	0.00	300	0.00
11000	2200	52315	Disability	68	0.00	100	0.00
11000	2200	52720	Workers Compensation Employer's Fee	31	0.00	100	0.00
<b>11000</b>	<b>2200</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>35,775</b>	<b>0.00</b>	<b>39,800</b>	<b>0.00</b>
11000	2200	56000	Supplies				
11000	2200	56113	Software	3,500	0.00	3,500	0.00
11000	2200	56114	Library And Audio-Visual	1,159	0.00	1,000	0.00
11000	2200	56118	General Supplies and Materials	255	0.00	300	0.00
<b>11000</b>	<b>2200</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>4,914</b>	<b>0.00</b>	<b>4,800</b>	<b>0.00</b>
<b>11000</b>	<b>2200</b>		<b>Total: Support Services-Instruction</b>	<b>116,161</b>	<b>3.00</b>	<b>122,500</b>	<b>3.00</b>
11000	2300		Support Services-General Administration				
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51100	Salaries Expense	138,625	2.00	140,100	2.00
11000	2300	51300	Additional Compensation	3,500	0.00	3,500	0.00
<b>11000</b>	<b>2300</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>142,125</b>	<b>2.00</b>	<b>143,600</b>	<b>2.00</b>
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52111	Educational Retirement	18,752	0.00	20,000	0.00
11000	2300	52112	ERA - Retiree Health	2,570	0.00	3,000	0.00
11000	2300	52210	FICA Payments	7,660	0.00	8,000	0.00
11000	2300	52220	Medicare Payments	1,892	0.00	2,000	0.00
11000	2300	52311	Health and Medical Premiums	14,482	0.00	16,000	0.00
11000	2300	52312	Life	120	0.00	200	0.00
11000	2300	52313	Dental	670	0.00	800	0.00
11000	2300	52314	Vision	176	0.00	200	0.00
11000	2300	52315	Disability	425	0.00	500	0.00
11000	2300	52720	Workers Compensation Employer's Fee	43	0.00	100	0.00
<b>11000</b>	<b>2300</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>46,790</b>	<b>0.00</b>	<b>50,800</b>	<b>0.00</b>
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53330	Professional Development	7,333	0.00	8,000	0.00
11000	2300	53411	Auditing	29,937	0.00	32,700	0.00
11000	2300	53412	Bond/Board Elections	4,924	0.00	5,000	0.00
11000	2300	53413	Legal	40,000	0.00	40,000	0.00
11000	2300	53414	Other Services	4,620	0.00	5,000	0.00
11000	2300	53711	Other Charges	3,000	0.00	3,000	0.00
11000	2300	53712	County Tax Collection Costs	188	0.00	400	0.00
<b>11000</b>	<b>2300</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>90,002</b>	<b>0.00</b>	<b>94,100</b>	<b>0.00</b>
11000	2300	54000	Purchased Property Services				
11000	2300	54610	Rental - Land and Buildings	300	0.00	500	0.00
<b>11000</b>	<b>2300</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>300</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
11000	2300	55000	Other Purchased Services				
11000	2300	55400	Advertising	515	0.00	1,000	0.00
11000	2300	55811	Board Travel	105	0.00	700	0.00
11000	2300	55812	Board Training	1,700	0.00	1,700	0.00
11000	2300	55813	Employee Travel - Non-Teachers	105	0.00	300	0.00
11000	2300	55915	Other Contract Services	1,009	0.00	1,100	0.00

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Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	55000	<b>Total: Other Purchased Services</b>	3,434	0.00	4,800	0.00
11000	2300	56000	Supplies				
11000	2300	56118	General Supplies and Materials	5,200	0.00	5,200	0.00
11000	2300	56000	<b>Total: Supplies</b>	5,200	0.00	5,200	0.00
11000	2300		<b>Total: Support Services-General Administration</b>	287,851	2.00	299,000	2.00
11000	2400		Support Services-School Administration				
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51100	Salaries Expense	373,518	9.00	390,500	9.00
11000	2400	51000	<b>Total: Personnel Services - Compensation</b>	373,518	9.00	390,500	9.00
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52111	Educational Retirement	51,338	0.00	55,000	0.00
11000	2400	52112	ERA - Retiree Health	7,855	0.00	10,000	0.00
11000	2400	52210	FICA Payments	23,170	0.00	25,000	0.00
11000	2400	52220	Medicare Payments	5,432	0.00	6,000	0.00
11000	2400	52311	Health and Medical Premiums	37,625	0.00	40,000	0.00
11000	2400	52312	Life	545	0.00	800	0.00
11000	2400	52313	Dental	2,600	0.00	3,000	0.00
11000	2400	52314	Vision	568	0.00	800	0.00
11000	2400	52315	Disability	962	0.00	1,000	0.00
11000	2400	52720	Workers Compensation Employer's Fee	92	0.00	100	0.00
11000	2400	52000	<b>Total: Personnel Services - Employee Benefits</b>	130,187	0.00	141,700	0.00
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53330	Professional Development	628	0.00	1,000	0.00
11000	2400	53414	Other Services	3,014	0.00	3,500	0.00
11000	2400	53711	Other Charges	0	0.00	300	0.00
11000	2400	53000	<b>Total: Purchased Professional and Technical Services</b>	3,642	0.00	4,800	0.00
11000	2400	56000	Supplies				
11000	2400	56118	General Supplies and Materials	3,650	0.00	4,000	0.00
11000	2400	56000	<b>Total: Supplies</b>	3,650	0.00	4,000	0.00
11000	2400		<b>Total: Support Services-School Administration</b>	510,997	9.00	541,000	9.00
11000	2500		Central Services				
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	Salaries Expense	343,607	7.00	358,000	7.00
11000	2500	51300	Additional Compensation	0	0.00	2,000	0.00
11000	2500	51000	<b>Total: Personnel Services - Compensation</b>	343,607	7.00	360,000	7.00
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	Educational Retirement	47,705	0.00	52,700	0.00
11000	2500	52112	ERA - Retiree Health	7,500	0.00	7,900	0.00
11000	2500	52210	FICA Payments	19,830	0.00	20,000	0.00
11000	2500	52220	Medicare Payments	4,622	0.00	5,000	0.00
11000	2500	52311	Health and Medical Premiums	32,000	0.00	35,000	0.00
11000	2500	52312	Life	452	0.00	500	0.00
11000	2500	52313	Dental	2,675	0.00	3,000	0.00
11000	2500	52314	Vision	437	0.00	500	0.00
11000	2500	52315	Disability	790	0.00	1,000	0.00
11000	2500	52720	Workers Compensation Employer's Fee	71	0.00	100	0.00
11000	2500	52000	<b>Total: Personnel Services - Employee Benefits</b>	116,082	0.00	125,700	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53330	Professional Development	9,265	0.00	9,300	0.00
11000	2500	53711	Other Charges	701	0.00	1,000	0.00
11000	2500	53000	<b>Total: Purchased Professional and Technical Services</b>	9,966	0.00	10,300	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54630	Rental - Computers and Related Equipment	2,016	0.00	2,500	0.00
11000	2500	54000	<b>Total: Purchased Property Services</b>	2,016	0.00	2,500	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55400	Advertising	12,216	0.00	12,000	0.00
11000	2500	55915	Other Contract Services	6,500	0.00	6,500	0.00
11000	2500	55000	<b>Total: Other Purchased Services</b>	18,716	0.00	18,500	0.00
11000	2500	56000	Supplies				
11000	2500	56113	Software	33,280	0.00	30,000	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	56118	General Supplies and Materials	12,632	0.00	12,000	0.00
<b>11000</b>	<b>2500</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>45,912</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>
11000	2500	57000	Property				
11000	2500	57332	Supply Assets (\$5,000 or less)	0	0.00	2,200	0.00
<b>11000</b>	<b>2500</b>	<b>57000</b>	<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>2,200</b>	<b>0.00</b>
<b>11000</b>	<b>2500</b>		<b>Total: Central Services</b>	<b>536,299</b>	<b>7.00</b>	<b>561,200</b>	<b>7.00</b>
11000	2600		Operation & Maintenance of Plant				
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51100	Salaries Expense	253,087	10.00	256,700	10.00
11000	2600	51300	Additional Compensation	1,505	0.00	3,000	0.00
<b>11000</b>	<b>2600</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>254,592</b>	<b>10.00</b>	<b>259,700</b>	<b>10.00</b>
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52111	Educational Retirement	33,450	0.00	35,000	0.00
11000	2600	52112	ERA - Retiree Health	4,946	0.00	5,500	0.00
11000	2600	52210	FICA Payments	13,954	0.00	14,500	0.00
11000	2600	52220	Medicare Payments	3,446	0.00	3,500	0.00
11000	2600	52311	Health and Medical Premiums	51,412	0.00	52,000	0.00
11000	2600	52312	Life	634	0.00	1,000	0.00
11000	2600	52313	Dental	2,283	0.00	2,500	0.00
11000	2600	52314	Vision	635	0.00	700	0.00
11000	2600	52315	Disability	656	0.00	800	0.00
11000	2600	52720	Workers Compensation Employer's Fee	145	0.00	200	0.00
<b>11000</b>	<b>2600</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>111,561</b>	<b>0.00</b>	<b>115,700</b>	<b>0.00</b>
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53711	Other Charges	14,184	0.00	15,000	0.00
<b>11000</b>	<b>2600</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>14,184</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>
11000	2600	54000	Purchased Property Services				
11000	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	700	0.00	12,500	0.00
11000	2600	54312	Maintenance & Repair - Buildings and Grounds	0	0.00	500	0.00
11000	2600	54313	Maintenance & Repair - Vehicles	150	0.00	500	0.00
11000	2600	54411	Electricity	146,601	0.00	148,000	0.00
11000	2600	54412	Natural Gas (Buildings)	75,250	0.00	80,000	0.00
11000	2600	54415	Water/Sewage	47,600	0.00	50,000	0.00
11000	2600	54416	Communication Services	42,500	0.00	45,000	0.00
11000	2600	54630	Rental - Computers and Related Equipment	53,790	0.00	55,000	0.00
<b>11000</b>	<b>2600</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>366,591</b>	<b>0.00</b>	<b>391,500</b>	<b>0.00</b>
11000	2600	55000	Other Purchased Services				
11000	2600	55200	Property/Liability Insurance	210,228	0.00	246,800	0.00
11000	2600	55915	Other Contract Services	3,095	0.00	1,600	0.00
<b>11000</b>	<b>2600</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>213,323</b>	<b>0.00</b>	<b>248,400</b>	<b>0.00</b>
11000	2600	56000	Supplies				
11000	2600	56118	General Supplies and Materials	20,152	0.00	22,000	0.00
11000	2600	56215	Tires/Tubes	1,075	0.00	1,500	0.00
11000	2600	56216	Maintenance Supplies/Parts	25	0.00	1,500	0.00
<b>11000</b>	<b>2600</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>21,252</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
11000	2600	57000	Property				
11000	2600	57332	Supply Assets (\$5,000 or less)	0	0.00	1,000	0.00
<b>11000</b>	<b>2600</b>	<b>57000</b>	<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>11000</b>	<b>2600</b>		<b>Total: Operation &amp; Maintenance of Plant</b>	<b>981,503</b>	<b>10.00</b>	<b>1,056,300</b>	<b>10.00</b>
11000	2700		Student Transportation				
11000	2700	57000	Property				
11000	2700	57311	Vehicles General	0	0.00	40,000	0.00
<b>11000</b>	<b>2700</b>	<b>57000</b>	<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>
<b>11000</b>	<b>2700</b>		<b>Total: Student Transportation</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>
11000	2900		Other Support Services				
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58215	Restricted Expenditures	0	0.00	95,975	0.00
11000	2900	58218	75% June Credit	0	0.00	3,914	0.00
11000	2900	58219	Payment for State Match - Medicaid	14,163	0.00	11,852	0.00
<b>11000</b>	<b>2900</b>	<b>58000</b>	<b>Total: Debt Service and Miscellaneous</b>	<b>14,163</b>	<b>0.00</b>	<b>111,741</b>	<b>0.00</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2900		<b>Total: Other Support Services</b>	<b>14,163</b>	<b>0.00</b>	<b>111,741</b>	<b>0.00</b>
11000	2000		<b>Total: Support Services</b>	<b>3,194,366</b>	<b>34.75</b>	<b>3,639,541</b>	<b>34.75</b>
11000	3000		Operation of Non-Instructional Services				
11000	3100		Food Services Operations				
11000	3100	55000	Other Purchased Services				
11000	3100	55915	Other Contract Services	0	0.00	100,000	0.00
11000	3100	55000	<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
11000	3100		<b>Total: Food Services Operations</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
11000	3300		Community Services - Operations				
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51300	Additional Compensation	11,210	0.00	16,000	0.00
11000	3300	51000	<b>Total: Personnel Services - Compensation</b>	<b>11,210</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52111	Educational Retirement	153	0.00	500	0.00
11000	3300	52112	ERA - Retiree Health	28	0.00	100	0.00
11000	3300	52210	FICA Payments	918	0.00	1,600	0.00
11000	3300	52220	Medicare Payments	229	0.00	400	0.00
11000	3300	52720	Workers Compensation Employer's Fee	16	0.00	100	0.00
11000	3300	52000	<b>Total: Personnel Services - Employee Benefits</b>	<b>1,344</b>	<b>0.00</b>	<b>2,700</b>	<b>0.00</b>
11000	3300	53000	Purchased Professional and Technical Services				
11000	3300	53711	Other Charges	150	0.00	200	0.00
11000	3300	53000	<b>Total: Purchased Professional and Technical Services</b>	<b>150</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
11000	3300	56000	Supplies				
11000	3300	56118	General Supplies and Materials	7,039	0.00	10,000	0.00
11000	3300	56000	<b>Total: Supplies</b>	<b>7,039</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
11000	3300		<b>Total: Community Services Operations</b>	<b>19,743</b>	<b>0.00</b>	<b>28,900</b>	<b>0.00</b>
11000	3000		<b>Total: Operation of Non-Instructional Services</b>	<b>19,743</b>	<b>0.00</b>	<b>128,900</b>	<b>0.00</b>
11000			<b>Total: Operational</b>	<b>5,872,867</b>	<b>74.75</b>	<b>6,307,010</b>	<b>74.75</b>
12000			Teacherage				
12000	2000		Support Services				
12000	2600		Operation & Maintenance of Plant				
12000	2600	54000	Purchased Property Services				
12000	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	600	0.00	15,000	0.00
12000	2600	54312	Maintenance & Repair - Buildings and Grounds	33,720	0.00	35,000	0.00
12000	2600	54411	Electricity	1,000	0.00	2,500	0.00
12000	2600	54412	Natural Gas (Buildings)	1,000	0.00	2,500	0.00
12000	2600	54415	Water/Sewage	2,900	0.00	5,000	0.00
12000	2600	54000	<b>Total: Purchased Property Services</b>	<b>39,220</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>
12000	2600	55000	Other Purchased Services				
12000	2600	55914	Contracts - Interagency	1,000	0.00	3,500	0.00
12000	2600	55915	Other Contract Services	230	0.00	0	0.00
12000	2600	55000	<b>Total: Other Purchased Services</b>	<b>1,230</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>
12000	2600	56000	Supplies				
12000	2600	56118	General Supplies and Materials	900	0.00	15,000	0.00
12000	2600	56000	<b>Total: Supplies</b>	<b>900</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>
12000	2600	57000	Property				
12000	2600	57331	Fixed Assets (more than \$5,000)	0	0.00	20,000	0.00
12000	2600	57332	Supply Assets (\$5,000 or less)	0	0.00	30,361	0.00
12000	2600	57000	<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>50,361</b>	<b>0.00</b>
12000	2600		<b>Total: Operation &amp; Maintenance of Plant</b>	<b>41,350</b>	<b>0.00</b>	<b>128,861</b>	<b>0.00</b>
12000	2000		<b>Total: Support Services</b>	<b>41,350</b>	<b>0.00</b>	<b>128,861</b>	<b>0.00</b>
12000			<b>Total: Teacherage</b>	<b>41,350</b>	<b>0.00</b>	<b>128,861</b>	<b>0.00</b>
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700		Student Transportation				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51100	Salaries Expense	262,160	14.00	262,160	14.00
13000	2700	51300	Additional Compensation	7,500	0.00	7,500	0.00
13000	2700	51000	<b>Total: Personnel Services - Compensation</b>	<b>269,660</b>	<b>14.00</b>	<b>269,660</b>	<b>14.00</b>
13000	2700	52000	Personnel Services - Employee Benefits				

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	52111	Educational Retirement	34,135	0.00	34,135	0.00
13000	2700	52112	ERA - Retiree Health	5,191	0.00	5,191	0.00
13000	2700	52210	FICA Payments	15,900	0.00	15,900	0.00
13000	2700	52220	Medicare Payments	3,720	0.00	3,720	0.00
13000	2700	52311	Health and Medical Premiums	27,920	0.00	27,920	0.00
13000	2700	52312	Life	800	0.00	800	0.00
13000	2700	52313	Dental	1,960	0.00	1,960	0.00
13000	2700	52314	Vision	553	0.00	553	0.00
13000	2700	52315	Disability	560	0.00	560	0.00
13000	2700	52720	Workers Compensation Employer's Fee	130	0.00	130	0.00
<b>13000</b>	<b>2700</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>90,869</b>	<b>0.00</b>	<b>90,869</b>	<b>0.00</b>
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53330	Professional Development	1,000	0.00	1,000	0.00
<b>13000</b>	<b>2700</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
13000	2700	54000	Purchased Property Services				
13000	2700	54313	Maintenance & Repair - Vehicles	50	0.00	50	0.00
13000	2700	54314	Maintenance & Repair - Buses	65,000	0.00	45,000	0.00
13000	2700	54415	Water/Sewage	2,100	0.00	2,100	0.00
13000	2700	54630	Rental - Computers and Related Equipment	4,060	0.00	4,060	0.00
<b>13000</b>	<b>2700</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>71,210</b>	<b>0.00</b>	<b>51,210</b>	<b>0.00</b>
13000	2700	55000	Other Purchased Services				
13000	2700	55111	Transportation Per-Capita Feeders	4,600	0.00	4,600	0.00
13000	2700	55200	Property/Liability Insurance	21,928	0.00	21,928	0.00
13000	2700	55815	Bus Driver Institute Training	2,500	0.00	2,500	0.00
13000	2700	55816	Bus Driver In-Service Training	1,000	0.00	1,000	0.00
13000	2700	55915	Other Contract Services	7,324	0.00	7,324	0.00
13000	2700	55916	Bus Inspections	2,100	0.00	2,100	0.00
<b>13000</b>	<b>2700</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>39,452</b>	<b>0.00</b>	<b>39,452</b>	<b>0.00</b>
13000	2700	56000	Supplies				
13000	2700	56113	Software	5,043	0.00	5,043	0.00
13000	2700	56118	General Supplies and Materials	16,000	0.00	16,000	0.00
13000	2700	56211	Gasoline	21,000	0.00	15,000	0.00
13000	2700	56212	Diesel Fuel	99,654	0.00	72,168	0.00
13000	2700	56214	Lubricants/Anti-Freeze	2,156	0.00	2,156	0.00
13000	2700	56215	Tires/Tubes	5,500	0.00	5,500	0.00
13000	2700	56216	Maintenance Supplies/Parts	14,000	0.00	14,000	0.00
<b>13000</b>	<b>2700</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>163,353</b>	<b>0.00</b>	<b>129,867</b>	<b>0.00</b>
13000	2700	57000	Property				
13000	2700	57312	Buses	3,500	0.00	0	0.00
<b>13000</b>	<b>2700</b>	<b>57000</b>	<b>Total: Property</b>	<b>3,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>13000</b>	<b>2700</b>		<b>Total: Student Transportation</b>	<b>639,044</b>	<b>14.00</b>	<b>582,058</b>	<b>14.00</b>
<b>13000</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>639,044</b>	<b>14.00</b>	<b>582,058</b>	<b>14.00</b>
<b>13000</b>			<b>Total: Pupil Transportation</b>	<b>639,044</b>	<b>14.00</b>	<b>582,058</b>	<b>14.00</b>
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56107	Instructional Materials Credit - 50% Textbooks	25,688	0.00	15,196	0.00
14000	1000	56111	Instructional Materials Cash - 50% Textbooks	25,687	0.00	15,197	0.00
<b>14000</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>51,375</b>	<b>0.00</b>	<b>30,393</b>	<b>0.00</b>
<b>14000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>51,375</b>	<b>0.00</b>	<b>30,393</b>	<b>0.00</b>
<b>14000</b>			<b>Total: Total Instructional Materials Sub-Fund</b>	<b>51,375</b>	<b>0.00</b>	<b>30,393</b>	<b>0.00</b>
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100		Food Services Operations				
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52720	Workers Compensation Employer's Fee	3	0.00	0	0.00
<b>21000</b>	<b>3100</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>3</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53711	Other Charges	600	0.00	1,000	0.00
<b>21000</b>	<b>3100</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>600</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	55000	Other Purchased Services				
21000	3100	55915	Other Contract Services	318,000	0.00	398,126	0.00
<b>21000</b>	<b>3100</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>318,000</b>	<b>0.00</b>	<b>398,126</b>	<b>0.00</b>
<b>21000</b>	<b>3100</b>		<b>Total: Food Services Operations</b>	<b>318,603</b>	<b>0.00</b>	<b>399,126</b>	<b>0.00</b>
<b>21000</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>318,603</b>	<b>0.00</b>	<b>399,126</b>	<b>0.00</b>
<b>21000</b>			<b>Total: Food Services</b>	<b>318,603</b>	<b>0.00</b>	<b>399,126</b>	<b>0.00</b>
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51300	Additional Compensation	12,000	0.00	12,000	0.00
<b>22000</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52111	Educational Retirement	2,000	0.00	1,500	0.00
22000	1000	52112	ERA - Retiree Health	500	0.00	500	0.00
22000	1000	52210	FICA Payments	800	0.00	800	0.00
22000	1000	52220	Medicare Payments	200	0.00	200	0.00
22000	1000	52720	Workers Compensation Employer's Fee	2	0.00	10	0.00
<b>22000</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>3,502</b>	<b>0.00</b>	<b>3,010</b>	<b>0.00</b>
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53330	Professional Development	250	0.00	500	0.00
22000	1000	53711	Other Charges	4,500	0.00	10,000	0.00
<b>22000</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>4,750</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>
22000	1000	54000	Purchased Property Services				
22000	1000	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	400	0.00	1,000	0.00
<b>22000</b>	<b>1000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>400</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
22000	1000	55000	Other Purchased Services				
22000	1000	55915	Other Contract Services	0	0.00	2,500	0.00
<b>22000</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
22000	1000	56000	Supplies				
22000	1000	56118	General Supplies and Materials	15,500	0.00	29,268	0.00
<b>22000</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>15,500</b>	<b>0.00</b>	<b>29,268</b>	<b>0.00</b>
<b>22000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>36,152</b>	<b>0.00</b>	<b>58,278</b>	<b>0.00</b>
<b>22000</b>			<b>Total: Athletics</b>	<b>36,152</b>	<b>0.00</b>	<b>58,278</b>	<b>0.00</b>
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53711	Other Charges	1,500	0.00	7,950	0.00
<b>23000</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>1,500</b>	<b>0.00</b>	<b>7,950</b>	<b>0.00</b>
23000	1000	56000	Supplies				
23000	1000	56118	General Supplies and Materials	52,000	0.00	110,000	0.00
<b>23000</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>52,000</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>
<b>23000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>53,500</b>	<b>0.00</b>	<b>117,950</b>	<b>0.00</b>
<b>23000</b>			<b>Total: Non-Instructional Support</b>	<b>53,500</b>	<b>0.00</b>	<b>117,950</b>	<b>0.00</b>
25000			Federal Direct Grants				
25131			Johnson O'Malley				
25131	1000		Instruction				
25131	1000	55000	Other Purchased Services				
25131	1000	55817	Student Travel	5,210	0.00	4,000	0.00
<b>25131</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>5,210</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
25131	1000	56000	Supplies				
25131	1000	56118	General Supplies and Materials	22,673	0.00	6,205	0.00
<b>25131</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>22,673</b>	<b>0.00</b>	<b>6,205</b>	<b>0.00</b>
<b>25131</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>27,883</b>	<b>0.00</b>	<b>10,205</b>	<b>0.00</b>
25131	2000		Support Services				
25131	2100		Support Services-Students				
25131	2100	52000	Personnel Services - Employee Benefits				
25131	2100	52210	FICA Payments	400	0.00	1,000	0.00
25131	2100	52220	Medicare Payments	500	0.00	400	0.00
25131	2100	52720	Workers Compensation Employer's Fee	50	0.00	100	0.00
<b>25131</b>	<b>2100</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>950</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25131	2100	53000	Purchased Professional and Technical Services				
25131	2100	53330	Professional Development	800	0.00	3,500	0.00
<b>25131</b>	<b>2100</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>800</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>
25131	2100	55000	Other Purchased Services				
25131	2100	55818	Other Travel - Non-Employees	5,500	0.00	7,000	0.00
<b>25131</b>	<b>2100</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>5,500</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>
<b>25131</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>7,250</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
<b>25131</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>7,250</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
<b>25131</b>			<b>Total: Johnson O'Malley</b>	<b>35,133</b>	<b>0.00</b>	<b>22,205</b>	<b>0.00</b>
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51100	Salaries Expense	35,109	2.00	36,355	2.00
25145	1000	51300	Additional Compensation	0	0.00	500	0.00
<b>25145</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>35,109</b>	<b>2.00</b>	<b>36,855</b>	<b>2.00</b>
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52111	Educational Retirement	5,100	0.00	5,200	0.00
25145	1000	52112	ERA - Retiree Health	750	0.00	800	0.00
25145	1000	52210	FICA Payments	2,108	0.00	2,300	0.00
25145	1000	52220	Medicare Payments	493	0.00	600	0.00
25145	1000	52311	Health and Medical Premiums	3,802	0.00	4,000	0.00
25145	1000	52312	Life	112	0.00	200	0.00
25145	1000	52313	Dental	1,367	0.00	1,500	0.00
25145	1000	52314	Vision	238	0.00	300	0.00
25145	1000	52315	Disability	65	0.00	100	0.00
25145	1000	52720	Workers Compensation Employer's Fee	19	0.00	50	0.00
<b>25145</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>14,054</b>	<b>0.00</b>	<b>15,050</b>	<b>0.00</b>
25145	1000	55000	Other Purchased Services				
25145	1000	55817	Student Travel	82	0.00	200	0.00
25145	1000	55915	Other Contract Services	0	0.00	1,000	0.00
<b>25145</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>82</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>
25145	1000	56000	Supplies				
25145	1000	56118	General Supplies and Materials	0	0.00	9,000	0.00
<b>25145</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>
<b>25145</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>49,245</b>	<b>2.00</b>	<b>62,105</b>	<b>2.00</b>
25145	2000		Support Services				
25145	2100		Support Services-Students				
25145	2100	55000	Other Purchased Services				
25145	2100	55915	Other Contract Services	0	0.00	2,000	0.00
<b>25145</b>	<b>2100</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
<b>25145</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
25145	2600		Operation & Maintenance of Plant				
25145	2600	54000	Purchased Property Services				
25145	2600	54630	Rental - Computers and Related Equipment	4,758	0.00	7,500	0.00
<b>25145</b>	<b>2600</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>4,758</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>
25145	2600	55000	Other Purchased Services				
25145	2600	55915	Other Contract Services	0	0.00	2,500	0.00
<b>25145</b>	<b>2600</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
<b>25145</b>	<b>2600</b>		<b>Total: Operation &amp; Maintenance of Plant</b>	<b>4,758</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
25145	2700		Student Transportation				
25145	2700	56000	Supplies				
25145	2700	56211	Gasoline	0	0.00	1,500	0.00
<b>25145</b>	<b>2700</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>
<b>25145</b>	<b>2700</b>		<b>Total: Student Transportation</b>	<b>0</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>
<b>25145</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>4,758</b>	<b>0.00</b>	<b>13,500</b>	<b>0.00</b>
<b>25145</b>			<b>Total: Impact Aid Special Education</b>	<b>54,003</b>	<b>2.00</b>	<b>75,605</b>	<b>2.00</b>
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51100	Salaries Expense	124,754	3.00	132,200	3.00



**State of New Mexico**  
**Public School Operating Budget**  
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Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	1000	51300	Additional Compensation	25,509	0.00	30,000	0.00
<b>25147</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>150,263</b>	<b>3.00</b>	<b>162,200</b>	<b>3.00</b>
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52111	Educational Retirement	19,595	0.00	23,000	0.00
25147	1000	52112	ERA - Retiree Health	3,830	0.00	4,000	0.00
25147	1000	52210	FICA Payments	9,515	0.00	10,500	0.00
25147	1000	52220	Medicare Payments	2,278	0.00	2,500	0.00
25147	1000	52311	Health and Medical Premiums	3,730	0.00	4,200	0.00
25147	1000	52312	Life	238	0.00	275	0.00
25147	1000	52313	Dental	1,020	0.00	1,500	0.00
25147	1000	52314	Vision	311	0.00	350	0.00
25147	1000	52315	Disability	0	0.00	100	0.00
25147	1000	52720	Workers Compensation Employer's Fee	49	0.00	100	0.00
<b>25147</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>40,566</b>	<b>0.00</b>	<b>46,525</b>	<b>0.00</b>
25147	1000	56000	Supplies				
25147	1000	56118	General Supplies and Materials	0	0.00	18,104	0.00
<b>25147</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>18,104</b>	<b>0.00</b>
<b>25147</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>190,829</b>	<b>3.00</b>	<b>226,829</b>	<b>3.00</b>
25147	2000		Support Services				
25147	2400		Support Services-School Administration				
25147	2400	51000	Personnel Services - Compensation				
25147	2400	51100	Salaries Expense	15,365	0.50	15,830	0.50
<b>25147</b>	<b>2400</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>15,365</b>	<b>0.50</b>	<b>15,830</b>	<b>0.50</b>
25147	2400	52000	Personnel Services - Employee Benefits				
25147	2400	52111	Educational Retirement	1,860	0.00	2,000	0.00
25147	2400	52112	ERA - Retiree Health	302	0.00	500	0.00
25147	2400	52210	FICA Payments	950	0.00	1,200	0.00
25147	2400	52220	Medicare Payments	225	0.00	300	0.00
25147	2400	52312	Life	30	0.00	50	0.00
25147	2400	52313	Dental	310	0.00	500	0.00
25147	2400	52314	Vision	60	0.00	100	0.00
25147	2400	52720	Workers Compensation Employer's Fee	5	0.00	100	0.00
<b>25147</b>	<b>2400</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>3,742</b>	<b>0.00</b>	<b>4,750</b>	<b>0.00</b>
25147	2400	55000	Other Purchased Services				
25147	2400	55813	Employee Travel - Non-Teachers	0	0.00	200	0.00
<b>25147</b>	<b>2400</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
<b>25147</b>	<b>2400</b>		<b>Total: Support Services-School Administration</b>	<b>19,107</b>	<b>0.50</b>	<b>20,780</b>	<b>0.50</b>
25147	2700		Student Transportation				
25147	2700	56000	Supplies				
25147	2700	56212	Diesel Fuel	0	0.00	20,000	0.00
<b>25147</b>	<b>2700</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
<b>25147</b>	<b>2700</b>		<b>Total: Student Transportation</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
<b>25147</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>19,107</b>	<b>0.50</b>	<b>40,780</b>	<b>0.50</b>
<b>25147</b>			<b>Total: Impact Aid Indian Education</b>	<b>209,936</b>	<b>3.50</b>	<b>267,609</b>	<b>3.50</b>
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				
25153	1000	51000	Personnel Services - Compensation				
25153	1000	51100	Salaries Expense	19,039	1.00	19,650	1.00
<b>25153</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>19,039</b>	<b>1.00</b>	<b>19,650</b>	<b>1.00</b>
25153	1000	52000	Personnel Services - Employee Benefits				
25153	1000	52111	Educational Retirement	2,700	0.00	3,000	0.00
25153	1000	52112	ERA - Retiree Health	450	0.00	600	0.00
25153	1000	52210	FICA Payments	1,263	0.00	1,500	0.00
25153	1000	52220	Medicare Payments	288	0.00	400	0.00
25153	1000	52311	Health and Medical Premiums	0	0.00	4,000	0.00
25153	1000	52312	Life	57	0.00	100	0.00
25153	1000	52313	Dental	0	0.00	300	0.00
25153	1000	52314	Vision	125	0.00	300	0.00
25153	1000	52315	Disability	0	0.00	100	0.00
25153	1000	52720	Workers Compensation Employer's Fee	8	0.00	100	0.00

**State of New Mexico**  
**Public School Operating Budget**  
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Budget Cuba 2015-2016 Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	1000	52000	<b>Total: Personnel Services - Employee Benefits</b>	<b>4,891</b>	<b>0.00</b>	<b>10,400</b>	<b>0.00</b>
25153	1000	53000	Purchased Professional and Technical Services				
25153	1000	53330	Professional Development	1,400	0.00	1,500	0.00
25153	1000	53000	<b>Total: Purchased Professional and Technical Services</b>	<b>1,400</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>
25153	1000	55000	Other Purchased Services				
25153	1000	55915	Other Contract Services	3,262	0.00	5,000	0.00
25153	1000	55000	<b>Total: Other Purchased Services</b>	<b>3,262</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
25153	1000	56000	Supplies				
25153	1000	56118	General Supplies and Materials	3,200	0.00	11,036	0.00
25153	1000	56000	<b>Total: Supplies</b>	<b>3,200</b>	<b>0.00</b>	<b>11,036</b>	<b>0.00</b>
25153	1000		<b>Total: Instruction</b>	<b>31,792</b>	<b>1.00</b>	<b>47,586</b>	<b>1.00</b>
25153	2000		Support Services				
25153	2100		Support Services-Students				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51100	Salaries Expense	8,275	0.50	25,650	1.50
25153	2100	51000	<b>Total: Personnel Services - Compensation</b>	<b>8,275</b>	<b>0.50</b>	<b>25,650</b>	<b>1.50</b>
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52111	Educational Retirement	1,140	0.00	4,800	0.00
25153	2100	52112	ERA - Retiree Health	199	0.00	900	0.00
25153	2100	52210	FICA Payments	669	0.00	2,100	0.00
25153	2100	52220	Medicare Payments	157	0.00	900	0.00
25153	2100	52311	Health and Medical Premiums	0	0.00	8,400	0.00
25153	2100	52312	Life	58	0.00	300	0.00
25153	2100	52313	Dental	0	0.00	300	0.00
25153	2100	52314	Vision	0	0.00	300	0.00
25153	2100	52720	Workers Compensation Employer's Fee	6	0.00	100	0.00
25153	2100	52000	<b>Total: Personnel Services - Employee Benefits</b>	<b>2,229</b>	<b>0.00</b>	<b>18,100</b>	<b>0.00</b>
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53330	Professional Development	0	0.00	5,000	0.00
25153	2100	53000	<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
25153	2100	55000	Other Purchased Services				
25153	2100	55915	Other Contract Services	5,210	0.00	6,000	0.00
25153	2100	55000	<b>Total: Other Purchased Services</b>	<b>5,210</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
25153	2100	56000	Supplies				
25153	2100	56118	General Supplies and Materials	1,560	0.00	10,000	0.00
25153	2100	56000	<b>Total: Supplies</b>	<b>1,560</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
25153	2100		<b>Total: Support Services-Students</b>	<b>17,274</b>	<b>0.50</b>	<b>64,750</b>	<b>1.50</b>
25153	2000		<b>Total: Support Services</b>	<b>17,274</b>	<b>0.50</b>	<b>64,750</b>	<b>1.50</b>
25153			<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>49,066</b>	<b>1.50</b>	<b>112,336</b>	<b>2.50</b>
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51100	Salaries Expense	48,564	1.50	50,070	1.50
25184	1000	51000	<b>Total: Personnel Services - Compensation</b>	<b>48,564</b>	<b>1.50</b>	<b>50,070</b>	<b>1.50</b>
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52111	Educational Retirement	5,400	0.00	4,000	0.00
25184	1000	52112	ERA - Retiree Health	1,050	0.00	950	0.00
25184	1000	52210	FICA Payments	3,000	0.00	2,900	0.00
25184	1000	52220	Medicare Payments	883	0.00	700	0.00
25184	1000	52311	Health and Medical Premiums	4,421	0.00	2,741	0.00
25184	1000	52312	Life	90	0.00	90	0.00
25184	1000	52313	Dental	330	0.00	330	0.00
25184	1000	52314	Vision	160	0.00	160	0.00
25184	1000	52315	Disability	5	0.00	0	0.00
25184	1000	52720	Workers Compensation Employer's Fee	15	0.00	15	0.00
25184	1000	52000	<b>Total: Personnel Services - Employee Benefits</b>	<b>15,354</b>	<b>0.00</b>	<b>11,886</b>	<b>0.00</b>
25184	1000		<b>Total: Instruction</b>	<b>63,918</b>	<b>1.50</b>	<b>61,956</b>	<b>1.50</b>
25184			<b>Total: Indian Ed Formula Grant</b>	<b>63,918</b>	<b>1.50</b>	<b>61,956</b>	<b>1.50</b>
25235			Literacy through School Libraries				
25235	2000		Support Services				

**State of New Mexico**  
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**Expenditure Detail**

Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25235	2100		Support Services-Students				
25235	2100	56000	Supplies				
25235	2100	56113	Software	1,757	0.00	2,000	0.00
25235	2100	56118	General Supplies and Materials	1,995	0.00	15,489	0.00
<b>25235</b>	<b>2100</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>3,752</b>	<b>0.00</b>	<b>17,489</b>	<b>0.00</b>
<b>25235</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>3,752</b>	<b>0.00</b>	<b>17,489</b>	<b>0.00</b>
<b>25235</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>3,752</b>	<b>0.00</b>	<b>17,489</b>	<b>0.00</b>
<b>25235</b>			<b>Total: Literacy through School Libraries</b>	<b>3,752</b>	<b>0.00</b>	<b>17,489</b>	<b>0.00</b>
<b>25000</b>			<b>Total: Federal Direct Grants</b>	<b>415,808</b>	<b>8.50</b>	<b>557,200</b>	<b>9.50</b>
26000			Local Grants				
26113			LANL Foundation				
26113	1000		Instruction				
26113	1000	56000	Supplies				
26113	1000	56118	General Supplies and Materials	418	0.00	0	0.00
<b>26113</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>418</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>26113</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>418</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>26113</b>			<b>Total: LANL Foundation</b>	<b>418</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
26207			CNM Foundation				
26207	1000		Instruction				
26207	1000	56000	Supplies				
26207	1000	56118	General Supplies and Materials	1,384	0.00	116	0.00
<b>26207</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>1,384</b>	<b>0.00</b>	<b>116</b>	<b>0.00</b>
<b>26207</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,384</b>	<b>0.00</b>	<b>116</b>	<b>0.00</b>
<b>26207</b>			<b>Total: CNM Foundation</b>	<b>1,384</b>	<b>0.00</b>	<b>116</b>	<b>0.00</b>
<b>26000</b>			<b>Total: Local Grants</b>	<b>1,802</b>	<b>0.00</b>	<b>116</b>	<b>0.00</b>
27000			State Flow-through Grants				
27107			2012 GOBond Student Library SB-66				
27107	2000		Support Services				
27107	2200		Support Services-Instruction				
27107	2200	56000	Supplies				
27107	2200	56114	Library And Audio-Visual	1,093	0.00	10,485	0.00
<b>27107</b>	<b>2200</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>1,093</b>	<b>0.00</b>	<b>10,485</b>	<b>0.00</b>
<b>27107</b>	<b>2200</b>		<b>Total: Support Services-Instruction</b>	<b>1,093</b>	<b>0.00</b>	<b>10,485</b>	<b>0.00</b>
<b>27107</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>1,093</b>	<b>0.00</b>	<b>10,485</b>	<b>0.00</b>
<b>27107</b>			<b>Total: 2012 GOBond Student Library SB-66</b>	<b>1,093</b>	<b>0.00</b>	<b>10,485</b>	<b>0.00</b>
27114			New Mexico Reads to Lead K-3				
27114	1000		Instruction				
27114	1000	51000	Personnel Services - Compensation				
27114	1000	51100	Salaries Expense	35,004	0.50	35,600	0.50
<b>27114</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>35,004</b>	<b>0.50</b>	<b>35,600</b>	<b>0.50</b>
27114	1000	52000	Personnel Services - Employee Benefits				
27114	1000	52111	Educational Retirement	5,087	0.00	5,100	0.00
27114	1000	52112	ERA - Retiree Health	732	0.00	800	0.00
27114	1000	52210	FICA Payments	2,040	0.00	2,100	0.00
27114	1000	52220	Medicare Payments	478	0.00	500	0.00
27114	1000	52311	Health and Medical Premiums	5,062	0.00	5,100	0.00
27114	1000	52312	Life	43	0.00	100	0.00
27114	1000	52313	Dental	274	0.00	300	0.00
27114	1000	52314	Vision	56	0.00	100	0.00
27114	1000	52315	Disability	127	0.00	200	0.00
27114	1000	52720	Workers Compensation Employer's Fee	7	0.00	100	0.00
<b>27114</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>13,906</b>	<b>0.00</b>	<b>14,400</b>	<b>0.00</b>
27114	1000	55000	Other Purchased Services				
27114	1000	55915	Other Contract Services	550	0.00	0	0.00
<b>27114</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>550</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
27114	1000	56000	Supplies				
27114	1000	56118	General Supplies and Materials	540	0.00	0	0.00
<b>27114</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>540</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27114</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>50,000</b>	<b>0.50</b>	<b>50,000</b>	<b>0.50</b>
<b>27114</b>			<b>Total: New Mexico Reads to Lead K-3</b>	<b>50,000</b>	<b>0.50</b>	<b>50,000</b>	<b>0.50</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Name:		Cuba 2015-2016					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51100	Salaries Expense	34,827	1.50	64,200	2.00
<b>27149</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>34,827</b>	<b>1.50</b>	<b>64,200</b>	<b>2.00</b>
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52111	Educational Retirement	5,485	0.00	11,200	0.00
27149	1000	52112	ERA - Retiree Health	835	0.00	2,600	0.00
27149	1000	52210	FICA Payments	2,580	0.00	4,000	0.00
27149	1000	52220	Medicare Payments	605	0.00	1,000	0.00
27149	1000	52312	Life	90	0.00	300	0.00
27149	1000	52720	Workers Compensation Employer's Fee	20	0.00	100	0.00
<b>27149</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>9,615</b>	<b>0.00</b>	<b>19,200</b>	<b>0.00</b>
27149	1000	53000	Purchased Professional and Technical Services				
27149	1000	53330	Professional Development	0	0.00	4,000	0.00
<b>27149</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
27149	1000	55000	Other Purchased Services				
27149	1000	55817	Student Travel	0	0.00	500	0.00
<b>27149</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
27149	1000	56000	Supplies				
27149	1000	56118	General Supplies and Materials	558	0.00	2,000	0.00
<b>27149</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>558</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
27149	1000	57000	Property				
27149	1000	57332	Supply Assets (\$5,000 or less)	0	0.00	6,286	0.00
<b>27149</b>	<b>1000</b>	<b>57000</b>	<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>6,286</b>	<b>0.00</b>
<b>27149</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>45,000</b>	<b>1.50</b>	<b>96,186</b>	<b>2.00</b>
<b>27149</b>			<b>Total: Pre-K Initiative</b>	<b>45,000</b>	<b>1.50</b>	<b>96,186</b>	<b>2.00</b>
27177			2013 Pre-K Classrooms				
27177	4000		Capital Outlay				
27177	4000	54000	Purchased Property Services				
27177	4000	54500	Construction Services	0	0.00	369,877	0.00
<b>27177</b>	<b>4000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>0</b>	<b>0.00</b>	<b>369,877</b>	<b>0.00</b>
<b>27177</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>0</b>	<b>0.00</b>	<b>369,877</b>	<b>0.00</b>
<b>27177</b>			<b>Total: 2013 Pre-K Classrooms</b>	<b>0</b>	<b>0.00</b>	<b>369,877</b>	<b>0.00</b>
<b>27000</b>			<b>Total: State Flow-through Grants</b>	<b>96,093</b>	<b>2.00</b>	<b>526,548</b>	<b>2.50</b>
28000			State Direct Grants				
28133			Youth Conservation Corp NMEMNR				
28133	1000		Instruction				
28133	1000	51000	Personnel Services - Compensation				
28133	1000	51300	Additional Compensation	30,000	0.00	33,181	0.00
<b>28133</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>30,000</b>	<b>0.00</b>	<b>33,181</b>	<b>0.00</b>
28133	1000	52000	Personnel Services - Employee Benefits				
28133	1000	52111	Educational Retirement	4,300	0.00	4,300	0.00
28133	1000	52112	ERA - Retiree Health	600	0.00	600	0.00
28133	1000	52210	FICA Payments	2,000	0.00	2,000	0.00
28133	1000	52220	Medicare Payments	750	0.00	750	0.00
28133	1000	52720	Workers Compensation Employer's Fee	10	0.00	10	0.00
<b>28133</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>7,660</b>	<b>0.00</b>	<b>7,660</b>	<b>0.00</b>
<b>28133</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>37,660</b>	<b>0.00</b>	<b>40,841</b>	<b>0.00</b>
<b>28133</b>			<b>Total: Youth Conservation Corp NMEMNR</b>	<b>37,660</b>	<b>0.00</b>	<b>40,841</b>	<b>0.00</b>
28145			DWI NM Local Grant Fund				
28145	1000		Instruction				
28145	1000	53000	Purchased Professional and Technical Services				
28145	1000	53711	Other Charges	771	0.00	0	0.00
<b>28145</b>	<b>1000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>771</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28145	1000	56000	Supplies				
28145	1000	56118	General Supplies and Materials	6,755	0.00	2,474	0.00
<b>28145</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>6,755</b>	<b>0.00</b>	<b>2,474</b>	<b>0.00</b>
<b>28145</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>7,526</b>	<b>0.00</b>	<b>2,474</b>	<b>0.00</b>
<b>28145</b>			<b>Total: DWI NM Local Grant Fund</b>	<b>7,526</b>	<b>0.00</b>	<b>2,474</b>	<b>0.00</b>

State of New Mexico  
Public School Operating Budget  
Expenditure Detail

Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28178			GEAR-UP CHE				
28178	1000		Instruction				
28178	1000	55000	Other Purchased Services				
28178	1000	55817	Student Travel				
				0	0.00	845	0.00
<b>28178</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>845</b>	<b>0.00</b>
28178	1000	56000	Supplies				
28178	1000	56118	General Supplies and Materials				
				0	0.00	10,000	0.00
<b>28178</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>28178</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>10,845</b>	<b>0.00</b>
<b>28178</b>			<b>Total: GEAR-UP CHE</b>	<b>0</b>	<b>0.00</b>	<b>10,845</b>	<b>0.00</b>
28181			Career-Vocational Technical Education				
28181	1000		Instruction				
28181	1000	56000	Supplies				
28181	1000	56118	General Supplies and Materials				
				405	0.00	0	0.00
<b>28181</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>405</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28181</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>405</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>28181</b>			<b>Total: Career-Vocational Technical Education</b>	<b>405</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28195			Natural Helpers Program				
28195	1000		Instruction				
28195	1000	55000	Other Purchased Services				
28195	1000	55817	Student Travel				
				2,620	0.00	2,000	0.00
<b>28195</b>	<b>1000</b>	<b>55000</b>	<b>Total: Other Purchased Services</b>	<b>2,620</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
28195	1000	56000	Supplies				
28195	1000	56118	General Supplies and Materials				
				281	0.00	654	0.00
<b>28195</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>281</b>	<b>0.00</b>	<b>654</b>	<b>0.00</b>
<b>28195</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>2,901</b>	<b>0.00</b>	<b>2,654</b>	<b>0.00</b>
<b>28195</b>			<b>Total: Natural Helpers Program</b>	<b>2,901</b>	<b>0.00</b>	<b>2,654</b>	<b>0.00</b>
<b>28000</b>			<b>Total: State Direct Grants</b>	<b>48,492</b>	<b>0.00</b>	<b>56,814</b>	<b>0.00</b>
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				
29102	1000		Instruction				
29102	1000	51000	Personnel Services - Compensation				
29102	1000	51100	Salaries Expense				
				20,000	0.00	24,944	0.00
<b>29102</b>	<b>1000</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>20,000</b>	<b>0.00</b>	<b>24,944</b>	<b>0.00</b>
29102	1000	52000	Personnel Services - Employee Benefits				
29102	1000	52111	Educational Retirement				
				3,000	0.00	5,051	0.00
29102	1000	52112	ERA - Retiree Health				
				951	0.00	1,500	0.00
29102	1000	52210	FICA Payments				
				359	0.00	700	0.00
29102	1000	52220	Medicare Payments				
				85	0.00	200	0.00
29102	1000	52720	Workers Compensation Employer's Fee				
				5	0.00	100	0.00
<b>29102</b>	<b>1000</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>4,400</b>	<b>0.00</b>	<b>7,551</b>	<b>0.00</b>
29102	1000	56000	Supplies				
29102	1000	56118	General Supplies and Materials				
				600	0.00	4,151	0.00
<b>29102</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>600</b>	<b>0.00</b>	<b>4,151</b>	<b>0.00</b>
<b>29102</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>25,000</b>	<b>0.00</b>	<b>36,646</b>	<b>0.00</b>
<b>29102</b>			<b>Total: Private Dir Grants (Categorical)</b>	<b>25,000</b>	<b>0.00</b>	<b>36,646</b>	<b>0.00</b>
29105			Substance Abuse Ed				
29105	1000		Instruction				
29105	1000	56000	Supplies				
29105	1000	56118	General Supplies and Materials				
				0	0.00	7,520	0.00
<b>29105</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>7,520</b>	<b>0.00</b>
<b>29105</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>7,520</b>	<b>0.00</b>
<b>29105</b>			<b>Total: Substance Abuse Ed</b>	<b>0</b>	<b>0.00</b>	<b>7,520</b>	<b>0.00</b>
29107			City/County Grants				
29107	1000		Instruction				
29107	1000	56000	Supplies				
29107	1000	56118	General Supplies and Materials				
				2,038	0.00	0	0.00
<b>29107</b>	<b>1000</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>2,038</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>29107</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>2,038</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
29107	3000		Operation of Non-Instructional Services				

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
29107	3300		Community Services Operations				
29107	3300	51000	Personnel Services - Compensation				
29107	3300	51300	Additional Compensation	17,277	0.00	4,383	0.00
<b>29107</b>	<b>3300</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>17,277</b>	<b>0.00</b>	<b>4,383</b>	<b>0.00</b>
29107	3300	52000	Personnel Services - Employee Benefits				
29107	3300	52210	FICA Payments	1,000	0.00	400	0.00
29107	3300	52220	Medicare Payments	315	0.00	300	0.00
29107	3300	52720	Workers Compensation Employer's Fee	50	0.00	100	0.00
<b>29107</b>	<b>3300</b>	<b>52000</b>	<b>Total: Personnel Services - Employee Benefits</b>	<b>1,365</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>
<b>29107</b>	<b>3300</b>		<b>Total: Community Services Operations</b>	<b>18,642</b>	<b>0.00</b>	<b>5,183</b>	<b>0.00</b>
<b>29107</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>18,642</b>	<b>0.00</b>	<b>5,183</b>	<b>0.00</b>
<b>29107</b>			<b>Total: City/County Grants</b>	<b>20,680</b>	<b>0.00</b>	<b>5,183</b>	<b>0.00</b>
29130			School Based Health Center				
29130	2000		Support Services				
29130	2100		Support Services-Students				
29130	2100	56000	Supplies				
29130	2100	56118	General Supplies and Materials	0	0.00	10,449	0.00
<b>29130</b>	<b>2100</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>10,449</b>	<b>0.00</b>
<b>29130</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>0</b>	<b>0.00</b>	<b>10,449</b>	<b>0.00</b>
<b>29130</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>10,449</b>	<b>0.00</b>
<b>29130</b>			<b>Total: School Based Health Center</b>	<b>0</b>	<b>0.00</b>	<b>10,449</b>	<b>0.00</b>
29131			Behavioral Health Services-Med Asst Div/DOH				
29131	2000		Support Services				
29131	2100		Support Services-Students				
29131	2100	56000	Supplies				
29131	2100	56118	General Supplies and Materials	0	0.00	2,290	0.00
<b>29131</b>	<b>2100</b>	<b>56000</b>	<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>2,290</b>	<b>0.00</b>
<b>29131</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>0</b>	<b>0.00</b>	<b>2,290</b>	<b>0.00</b>
<b>29131</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>2,290</b>	<b>0.00</b>
<b>29131</b>			<b>Total: Behavioral Health Services-Med Asst Div/DOH</b>	<b>0</b>	<b>0.00</b>	<b>2,290</b>	<b>0.00</b>
<b>29000</b>			<b>Total: Combined State/Local Grants</b>	<b>45,680</b>	<b>0.00</b>	<b>62,088</b>	<b>0.00</b>
31100			Bond Building				
31100	4000		Capital Outlay				
31100	4000	53000	Purchased Professional and Technical Services				
31100	4000	53414	Other Services	196,861	0.00	75,000	0.00
<b>31100</b>	<b>4000</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>196,861</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>
31100	4000	54000	Purchased Property Services				
31100	4000	54500	Construction Services	1,162,754	0.00	621,329	0.00
<b>31100</b>	<b>4000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>1,162,754</b>	<b>0.00</b>	<b>621,329</b>	<b>0.00</b>
31100	4000	57000	Property				
31100	4000	57112	Land Improvements	0	0.00	81,430	0.00
<b>31100</b>	<b>4000</b>	<b>57000</b>	<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>81,430</b>	<b>0.00</b>
<b>31100</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>1,359,615</b>	<b>0.00</b>	<b>777,759</b>	<b>0.00</b>
<b>31100</b>			<b>Total: Bond Building</b>	<b>1,359,615</b>	<b>0.00</b>	<b>777,759</b>	<b>0.00</b>
31500			Special Capital Outlay-Federal				
31500	4000		Capital Outlay				
31500	4000	54000	Purchased Property Services				
31500	4000	54500	Construction Services	8,257	0.00	35,107	0.00
<b>31500</b>	<b>4000</b>	<b>54000</b>	<b>Total: Purchased Property Services</b>	<b>8,257</b>	<b>0.00</b>	<b>35,107</b>	<b>0.00</b>
31500	4000	57000	Property				
31500	4000	57112	Land Improvements	16,582	0.00	30,000	0.00
<b>31500</b>	<b>4000</b>	<b>57000</b>	<b>Total: Property</b>	<b>16,582</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>31500</b>	<b>4000</b>		<b>Total: Capital Outlay</b>	<b>24,839</b>	<b>0.00</b>	<b>65,107</b>	<b>0.00</b>
<b>31500</b>			<b>Total: Special Capital Outlay-Federal</b>	<b>24,839</b>	<b>0.00</b>	<b>65,107</b>	<b>0.00</b>
31700			Capital Improvements SB-9				
31700	2000		Support Services				
31700	2300		Support Services-General Administration				
31700	2300	53000	Purchased Professional and Technical Services				
31700	2300	53712	County Tax Collection Costs	100	0.00	500	0.00
<b>31700</b>	<b>2300</b>	<b>53000</b>	<b>Total: Purchased Professional and Technical Services</b>	<b>100</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Cuba 2015-2016							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31700	2300		<b>Total: Support Services-General Administration</b>	<b>100</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
31700	2000		<b>Total: Support Services</b>	<b>100</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
31700	4000		Capital Outlay				
31700	4000	53000	Purchased Professional and Technical Services				
31700	4000	53330	Professional Development	375	0.00	500	0.00
31700	4000	53000	<b>Total: Purchased Professional and Technical Services</b>	<b>375</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
31700	4000	54000	Purchased Property Services				
31700	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	284,600	0.00	120,000	0.00
31700	4000	54000	<b>Total: Purchased Property Services</b>	<b>284,600</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>
31700	4000	56000	Supplies				
31700	4000	56113	Software	20,500	0.00	21,811	0.00
31700	4000	56118	General Supplies and Materials	43,400	0.00	40,000	0.00
31700	4000	56000	<b>Total: Supplies</b>	<b>63,900</b>	<b>0.00</b>	<b>61,811</b>	<b>0.00</b>
31700	4000	57000	Property				
31700	4000	57311	Vehicles General	0	0.00	30,000	0.00
31700	4000	57331	Fixed Assets (more than \$5,000)	50,000	0.00	0	0.00
31700	4000	57332	Supply Assets (\$5,000 or less)	8,800	0.00	15,000	0.00
31700	4000	57000	<b>Total: Property</b>	<b>58,800</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>
31700	4000		<b>Total: Capital Outlay</b>	<b>407,675</b>	<b>0.00</b>	<b>227,311</b>	<b>0.00</b>
31700			<b>Total: Capital Improvements SB-9</b>	<b>407,775</b>	<b>0.00</b>	<b>227,811</b>	<b>0.00</b>
32100			Public School Cap. Outlay-20%				
32100	4000		Capital Outlay				
32100	4000	54000	Purchased Property Services				
32100	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	23,082	0.00	0	0.00
32100	4000	54000	<b>Total: Purchased Property Services</b>	<b>23,082</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
32100	4000		<b>Total: Capital Outlay</b>	<b>23,082</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
32100			<b>Total: Public School Cap. Outlay-20%</b>	<b>23,082</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
41000			Debt Services				
41000	2000		Support Services				
41000	2300		Support Services-General Administration				
41000	2300	53000	Purchased Professional and Technical Services				
41000	2300	53712	County Tax Collection Costs	4,900	0.00	8,000	0.00
41000	2300	53000	<b>Total: Purchased Professional and Technical Services</b>	<b>4,900</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
41000	2300		<b>Total: Support Services-General Administration</b>	<b>4,900</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
41000	2000		<b>Total: Support Services</b>	<b>4,900</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58214	Debt Service Reserve	0	0.00	1,141,033	0.00
41000	5000	58311	Bond Principal Payment	645,000	0.00	1,040,000	0.00
41000	5000	58313	Special Revenue Bond Principal Payment	50,000	0.00	55,000	0.00
41000	5000	58322	Bond Interest Payment	63,539	0.00	66,116	0.00
41000	5000	58324	Special Revenue Bond Interest Payment	25,531	0.00	24,135	0.00
41000	5000	58000	<b>Total: Debt Service and Miscellaneous</b>	<b>784,070</b>	<b>0.00</b>	<b>2,326,284</b>	<b>0.00</b>
41000	5000		<b>Total: Debt Service</b>	<b>784,070</b>	<b>0.00</b>	<b>2,326,284</b>	<b>0.00</b>
41000			<b>Total: Debt Services</b>	<b>788,970</b>	<b>0.00</b>	<b>2,334,284</b>	<b>0.00</b>
43000			Total Ed. Tech. Debt Services Sub-Fund				
43000	2000		Support Services				
43000	2300		Support Services-General Administration				
43000	2300	53000	Purchased Professional and Technical Services				
43000	2300	53712	County Tax Collection Costs	1	0.00	100	0.00
43000	2300	53000	<b>Total: Purchased Professional and Technical Services</b>	<b>1</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
43000	2300		<b>Total: Support Services-General Administration</b>	<b>1</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
43000	2000		<b>Total: Support Services</b>	<b>1</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
43000	5000		Debt Service				
43000	5000	58000	Debt Service and Miscellaneous				
43000	5000	58214	Debt Service Reserve	0	0.00	53,964	0.00
43000	5000	58000	<b>Total: Debt Service and Miscellaneous</b>	<b>0</b>	<b>0.00</b>	<b>53,964</b>	<b>0.00</b>
43000	5000		<b>Total: Debt Service</b>	<b>0</b>	<b>0.00</b>	<b>53,964</b>	<b>0.00</b>
43000			<b>Total: Total Ed. Tech. Debt Services Sub-Fund</b>	<b>1</b>	<b>0.00</b>	<b>54,064</b>	<b>0.00</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Expenditure Detail**

Budget Name:		Cuba 2015-2016					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Total: Expenditure	10,225,048	99.25	12,285,467	100.75