

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2008-2009							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000	1000		Instruction				
11000	1000	51000	Personnel Services - Compensation				
11000	1000	51000	Total: Personnel Services - Compensation	2,274,371	49.75	2,537,708	49.75
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52000	Total: Personnel Services - Employee Benefits	774,820	0.00	776,360	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53000	Total: Purchased Professional and Technical Services	9,445	0.00	15,350	0.00
11000	1000	54000	Purchased Property Services				
11000	1000	54000	Total: Purchased Property Services	4,140	0.00	1,800	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55000	Total: Other Purchased Services	67,895	0.00	35,750	0.00
11000	1000	56000	Supplies				
11000	1000	56000	Total: Supplies	131,710	0.00	46,500	0.00
11000	1000	57000	Property				
11000	1000	57000	Total: Property	17,705	0.00	1,500	0.00
11000	1000		Total: Instruction	3,280,086	49.75	3,414,968	49.75
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51000	Total: Personnel Services - Compensation	209,293	5.50	236,083	6.00
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52000	Total: Personnel Services - Employee Benefits	74,330	0.00	81,290	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53000	Total: Purchased Professional and Technical Services	601,657	0.00	573,419	0.00
11000	2100	54000	Purchased Property Services				
11000	2100	54000	Total: Purchased Property Services	250	0.00	0	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55000	Total: Other Purchased Services	1,350	0.00	750	0.00
11000	2100	56000	Supplies				
11000	2100	56000	Total: Supplies	3,000	0.00	500	0.00
11000	2100	57000	Property				
11000	2100	57000	Total: Property	220	0.00	0	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51000	Total: Personnel Services - Compensation	164,815	4.00	171,527	4.00
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52000	Total: Personnel Services - Employee Benefits	52,079	0.00	44,110	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55000	Total: Other Purchased Services	0	0.00	3,000	0.00
11000	2200	56000	Supplies				
11000	2200	56000	Total: Supplies	11,017	0.00	2,200	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51000	Total: Personnel Services - Compensation	179,500	2.00	214,186	2.00
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52000	Total: Personnel Services - Employee Benefits	57,062	0.00	69,154	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53000	Total: Purchased Professional and Technical Services	63,838	0.00	44,166	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55000	Total: Other Purchased Services	24,700	0.00	14,500	0.00
11000	2300	56000	Supplies				
11000	2300	56000	Total: Supplies	5,600	0.00	3,350	0.00
11000	2300	57000	Property				
11000	2300	57000	Total: Property	900	0.00	0	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51000	Total: Personnel Services - Compensation	348,800	10.00	462,597	11.00
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52000	Total: Personnel Services - Employee Benefits	103,190	0.00	120,365	0.00
11000	2400	53000	Purchased Professional and Technical Services				

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Budget Name:		Cuba 2008-2009					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	53000	Total: Purchased Professional and Technical Services	11,550	0.00	4,250	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	4,500	0.00	1,000	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	500	0.00	500	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	392,207	9.50	386,823	8.50
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	120,963	0.00	127,906	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	52,600	0.00	28,264	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	3,750	0.00	2,500	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	19,200	0.00	9,000	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	60,000	0.00	18,000	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	9,200	0.00	3,000	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	362,540	13.50	380,021	13.50
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	109,634	0.00	119,706	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	1,000	0.00	0	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	454,173	0.00	396,598	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	252,000	0.00	231,970	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	79,750	0.00	1,400	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	27,100	0.00	0	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	332	0.00	0	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	2,500	0.00	0	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	2,802	0.00
11000	2000		Total: Support Services	3,865,100	44.50	3,754,937	45.00
11000	3000		Operation of Non-Instructional Services				
11000	3100	53000	Purchased Professional and Technical Services				
11000	3100	53000	Total: Purchased Professional and Technical Services	1,440	0.00	0	0.00
11000	3100	56000	Supplies				
11000	3100	56000	Total: Supplies	4,204	0.00	0	0.00
11000	3100	57000	Property				
11000	3100	57000	Total: Property	2,314	0.00	0	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	30,000	0.00	25,000	0.00
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	3,345	0.00	3,640	0.00
11000	3300	53000	Purchased Professional and Technical Services				
11000	3300	53000	Total: Purchased Professional and Technical Services	250	0.00	0	0.00
11000	3300	55000	Other Purchased Services				
11000	3300	55000	Total: Other Purchased Services	750	0.00	0	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	6,000	0.00	4,273	0.00
11000	3000		Total: Operation of Non-Instructional Services	48,303	0.00	32,913	0.00

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Budget Name: Cuba 2008-2009			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
11000		Total: Operational	7,193,489	94.25	7,202,818	94.75
12000		Teacherage				
12000	2000	Support Services				
12000	2600	54000 Purchased Property Services				
12000	2600	54000 Total: Purchased Property Services	7,925	0.00	6,000	0.00
12000	2600	55000 Other Purchased Services				
12000	2600	55000 Total: Other Purchased Services	10,000	0.00	10,000	0.00
12000	2600	56000 Supplies				
12000	2600	56000 Total: Supplies	2,500	0.00	1,000	0.00
12000	2600	57000 Property				
12000	2600	57000 Total: Property	1,000	0.00	1,000	0.00
12000	2000	Total: Support Services	21,425	0.00	18,000	0.00
12000	4000	Capital Outlay				
12000	4000	54000 Purchased Property Services				
12000	4000	54000 Total: Purchased Property Services	8,500	0.00	5,000	0.00
12000	4000	57000 Property				
12000	4000	57000 Total: Property	13,845	0.00	6,605	0.00
12000	4000	Total: Capital Outlay	22,345	0.00	11,605	0.00
12000		Total: Teacherage	43,770	0.00	29,605	0.00
13000		Pupil Transportation				
13000	2000	Support Services				
13000	2700	51000 Personnel Services - Compensation				
13000	2700	51000 Total: Personnel Services - Compensation	182,200	6.50	190,243	6.50
13000	2700	52000 Personnel Services - Employee Benefits				
13000	2700	52000 Total: Personnel Services - Employee Benefits	76,365	0.00	82,820	0.00
13000	2700	53000 Purchased Professional and Technical Services				
13000	2700	53000 Total: Purchased Professional and Technical Services	400	0.00	500	0.00
13000	2700	54000 Purchased Property Services				
13000	2700	54000 Total: Purchased Property Services	68,500	0.00	11,500	0.00
13000	2700	55000 Other Purchased Services				
13000	2700	55000 Total: Other Purchased Services	271,803	0.00	343,900	0.00
13000	2700	56000 Supplies				
13000	2700	56000 Total: Supplies	121,920	0.00	150,000	0.00
13000	2700	57000 Property				
13000	2700	57000 Total: Property	176,374	0.00	17,000	0.00
13000	2000	Total: Support Services	897,562	6.50	795,963	6.50
13000		Total: Pupil Transportation	897,562	6.50	795,963	6.50
14000		Total Instructional Materials Sub-Fund				
14000	1000	Instruction				
14000	1000	56000 Supplies				
14000	1000	56000 Total: Supplies	90,182	0.00	60,226	0.00
14000	1000	Total: Instruction	90,182	0.00	60,226	0.00
14000	2000	Support Services				
14000	2200	56000 Supplies				
14000	2200	56000 Total: Supplies	0	0.00	3,817	0.00
14000	2000	Total: Support Services	0	0.00	3,817	0.00
14000		Total: Total Instructional Materials Sub-Fund	90,182	0.00	64,043	0.00
21000		Food Services				
21000	3000	Operation of Non-Instructional Services				
21000	3100	52000 Personnel Services - Employee Benefits				
21000	3100	52000 Total: Personnel Services - Employee Benefits	9,815	0.00	10,758	0.00
21000	3100	53000 Purchased Professional and Technical Services				
21000	3100	53000 Total: Purchased Professional and Technical Services	25,900	0.00	28,000	0.00
21000	3100	55000 Other Purchased Services				
21000	3100	55000 Total: Other Purchased Services	300,000	0.00	285,692	0.00
21000	3100	56000 Supplies				
21000	3100	56000 Total: Supplies	850	0.00	87,157	0.00
21000	3000	Total: Operation of Non-Instructional Services	336,565	0.00	411,607	0.00

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Budget Cuba 2008-2009							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000			Total: Food Services	336,565	0.00	411,607	0.00
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	15,685	0.00	20,000	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	2,957	0.00	4,146	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53000	Total: Purchased Professional and Technical Services	1,365	0.00	1,400	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	7,111	0.00	5,700	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	6,011	0.00	5,000	0.00
22000	1000	57000	Property				
22000	1000	57000	Total: Property	513	0.00	500	0.00
22000	1000		Total: Instruction	33,642	0.00	36,746	0.00
22000			Total: Athletics	33,642	0.00	36,746	0.00
24000			Federal Flow-through Grants				
24101			Title I - IASA				
24101	1000		Instruction				
24101	1000	51000	Personnel Services - Compensation				
24101	1000	51000	Total: Personnel Services - Compensation	470,984	11.70	496,500	8.00
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	52,852	0.00	120,085	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	398,577	0.00	119,057	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	7,095	0.00	51,000	0.00
24101	1000	56000	Supplies				
24101	1000	56000	Total: Supplies	86,818	0.00	106,000	0.00
24101	1000		Total: Instruction	1,016,326	11.70	892,642	8.00
24101	2000		Support Services				
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51000	Total: Personnel Services - Compensation	0	0.00	62,500	1.00
24101	2100	52000	Personnel Services - Employee Benefits				
24101	2100	52000	Total: Personnel Services - Employee Benefits	4,167	0.00	8,483	0.00
24101	2100	53000	Purchased Professional and Technical Services				
24101	2100	53000	Total: Purchased Professional and Technical Services	62,760	0.00	2,000	0.00
24101	2100	55000	Other Purchased Services				
24101	2100	55000	Total: Other Purchased Services	2,000	0.00	2,000	0.00
24101	2100	56000	Supplies				
24101	2100	56000	Total: Supplies	1,500	0.00	2,500	0.00
24101	2200	51000	Personnel Services - Compensation				
24101	2200	51000	Total: Personnel Services - Compensation	189,122	3.80	0	0.00
24101	2200	52000	Personnel Services - Employee Benefits				
24101	2200	52000	Total: Personnel Services - Employee Benefits	8,642	0.00	0	0.00
24101	2200	55000	Other Purchased Services				
24101	2200	55000	Total: Other Purchased Services	0	0.00	30,000	0.00
24101	2200	56000	Supplies				
24101	2200	56000	Total: Supplies	2,479	0.00	4,500	0.00
24101	2300	51000	Personnel Services - Compensation				
24101	2300	51000	Total: Personnel Services - Compensation	5,800	0.10	0	0.00
24101	2300	52000	Personnel Services - Employee Benefits				
24101	2300	52000	Total: Personnel Services - Employee Benefits	11,814	0.00	0	0.00
24101	2300	53000	Purchased Professional and Technical Services				
24101	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	64,145	0.00
24101	2400	51000	Personnel Services - Compensation				
24101	2400	51000	Total: Personnel Services - Compensation	0	0.00	68,000	2.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2400	52000	Personnel Services - Employee Benefits				
24101	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	19,426	0.00
24101	2400	55000	Other Purchased Services				
24101	2400	55000	Total: Other Purchased Services	0	0.00	5,000	0.00
24101	2400	56000	Supplies				
24101	2400	56000	Total: Supplies	0	0.00	4,000	0.00
24101	2500	55000	Other Purchased Services				
24101	2500	55000	Total: Other Purchased Services	0	0.00	3,000	0.00
24101	2000		Total: Support Services	288,284	3.90	275,554	3.00
24101	3000		Operation of Non-Instructional Services				
24101	3300	55000	Other Purchased Services				
24101	3300	55000	Total: Other Purchased Services	11	0.00	0	0.00
24101	3000		Total: Operation of Non-Instructional Services	11	0.00	0	0.00
24101			Total: Title I - IASA	1,304,621	15.60	1,168,196	11.00
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51000	Total: Personnel Services - Compensation	79,000	4.12	34,000	1.00
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52000	Total: Personnel Services - Employee Benefits	25,626	0.00	8,910	0.00
24106	1000	55000	Other Purchased Services				
24106	1000	55000	Total: Other Purchased Services	0	0.00	7,000	0.00
24106	1000	56000	Supplies				
24106	1000	56000	Total: Supplies	0	0.00	9,500	0.00
24106	1000	57000	Property				
24106	1000	57000	Total: Property	0	0.00	1,000	0.00
24106	1000		Total: Instruction	104,626	4.12	60,410	1.00
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51000	Total: Personnel Services - Compensation	53,676	0.50	48,600	3.00
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52000	Total: Personnel Services - Employee Benefits	3,900	0.00	17,080	0.00
24106	2100	55000	Other Purchased Services				
24106	2100	55000	Total: Other Purchased Services	0	0.00	2,000	0.00
24106	2100	56000	Supplies				
24106	2100	56000	Total: Supplies	0	0.00	3,293	0.00
24106	2400	51000	Personnel Services - Compensation				
24106	2400	51000	Total: Personnel Services - Compensation	0	0.00	61,875	1.50
24106	2400	52000	Personnel Services - Employee Benefits				
24106	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	20,310	0.00
24106	2000		Total: Support Services	57,576	0.50	153,158	4.50
24106			Total: Entitlement IDEA-B	162,202	4.62	213,568	5.50
24107			Discretionary IDEA-B				
24107	1000		Instruction				
24107	1000	51000	Personnel Services - Compensation				
24107	1000	51000	Total: Personnel Services - Compensation	24,395	0.00	0	0.00
24107	1000	52000	Personnel Services - Employee Benefits				
24107	1000	52000	Total: Personnel Services - Employee Benefits	1,580	0.00	0	0.00
24107	1000		Total: Instruction	25,975	0.00	0	0.00
24107	2000		Support Services				
24107	2100	51000	Personnel Services - Compensation				
24107	2100	51000	Total: Personnel Services - Compensation	2,500	0.00	0	0.00
24107	2100	52000	Personnel Services - Employee Benefits				
24107	2100	52000	Total: Personnel Services - Employee Benefits	385	0.00	0	0.00
24107	2400	51000	Personnel Services - Compensation				
24107	2400	51000	Total: Personnel Services - Compensation	13,240	1.00	0	0.00
24107	2400	52000	Personnel Services - Employee Benefits				
24107	2400	52000	Total: Personnel Services - Employee Benefits	3,884	0.00	0	0.00

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Budget Name:		Cuba 2008-2009					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24107	2000		Total: Support Services	20,009	1.00	0	0.00
24107			Total: Discretionary IDEA-B	45,984	1.00	0	0.00
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	55000	Other Purchased Services				
24109	1000	55000	Total: Other Purchased Services	6,562	0.00	6,500	0.00
24109	1000	56000	Supplies				
24109	1000	56000	Total: Supplies	2,026	0.00	1,000	0.00
24109	1000		Total: Instruction	8,588	0.00	7,500	0.00
24109	2000		Support Services				
24109	2100	56000	Supplies				
24109	2100	56000	Total: Supplies	0	0.00	945	0.00
24109	2000		Total: Support Services	0	0.00	945	0.00
24109			Total: Preschool IDEA-B	8,588	0.00	8,445	0.00
24129			Partnerships in Char Ed Pilot				
24129	1000		Instruction				
24129	1000	51000	Personnel Services - Compensation				
24129	1000	51000	Total: Personnel Services - Compensation	3,000	0.00	0	0.00
24129	1000	53000	Purchased Professional and Technical Services				
24129	1000	53000	Total: Purchased Professional and Technical Services	250	0.00	0	0.00
24129	1000	55000	Other Purchased Services				
24129	1000	55000	Total: Other Purchased Services	1,200	0.00	0	0.00
24129	1000		Total: Instruction	4,450	0.00	0	0.00
24129	2000		Support Services				
24129	2100	52000	Personnel Services - Employee Benefits				
24129	2100	52000	Total: Personnel Services - Employee Benefits	2,632	0.00	0	0.00
24129	2100	53000	Purchased Professional and Technical Services				
24129	2100	53000	Total: Purchased Professional and Technical Services	4,308	0.00	0	0.00
24129	2200	55000	Other Purchased Services				
24129	2200	55000	Total: Other Purchased Services	300	0.00	0	0.00
24129	2400	51000	Personnel Services - Compensation				
24129	2400	51000	Total: Personnel Services - Compensation	800	0.00	0	0.00
24129	2400	52000	Personnel Services - Employee Benefits				
24129	2400	52000	Total: Personnel Services - Employee Benefits	260	0.00	0	0.00
24129	2400	56000	Supplies				
24129	2400	56000	Total: Supplies	750	0.00	0	0.00
24129	2000		Total: Support Services	9,050	0.00	0	0.00
24129			Total: Partnerships in Char Ed Pilot	13,500	0.00	0	0.00
24133			Enhancing Ed Thru Tech- (E2T2-F)				
24133	1000		Instruction				
24133	1000	56000	Supplies				
24133	1000	56000	Total: Supplies	7,000	0.00	0	0.00
24133	1000		Total: Instruction	7,000	0.00	0	0.00
24133	2000		Support Services				
24133	2200	55000	Other Purchased Services				
24133	2200	55000	Total: Other Purchased Services	3,799	0.00	0	0.00
24133	2000		Total: Support Services	3,799	0.00	0	0.00
24133			Total: Enhancing Ed Thru Tech- (E2T2-F)	10,799	0.00	0	0.00
24150			Title V-Part A Innovative Ed Pro Strategies				
24150	2000		Support Services				
24150	2200	56000	Supplies				
24150	2200	56000	Total: Supplies	9,146	0.00	4,000	0.00
24150	2000		Total: Support Services	9,146	0.00	4,000	0.00
24150			Total: Title V-Part A Innovative Ed Pro Strategies	9,146	0.00	4,000	0.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	21,363	0.50	5,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Cuba 2008-2009							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52000	Total: Personnel Services - Employee Benefits	3,816	0.00	0	0.00
24153	1000	53000	Purchased Professional and Technical Services				
24153	1000	53000	Total: Purchased Professional and Technical Services	2,455	0.00	0	0.00
24153	1000	55000	Other Purchased Services				
24153	1000	55000	Total: Other Purchased Services	3,000	0.00	0	0.00
24153	1000	56000	Supplies				
24153	1000	56000	Total: Supplies	0	0.00	10,000	0.00
24153	1000		Total: Instruction	30,634	0.50	15,000	0.00
24153	2000		Support Services				
24153	2100	51000	Personnel Services - Compensation				
24153	2100	51000	Total: Personnel Services - Compensation	0	0.00	7,000	0.00
24153	2100	52000	Personnel Services - Employee Benefits				
24153	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	3,674	0.00
24153	2000		Total: Support Services	0	0.00	10,674	0.00
24153			Total: English Language Acquisition	30,634	0.50	25,674	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51000	Total: Personnel Services - Compensation	33,654	1.00	45,000	0.50
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	20,700	0.00	12,727	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53000	Total: Purchased Professional and Technical Services	63,000	0.00	50,500	0.00
24154	1000	55000	Other Purchased Services				
24154	1000	55000	Total: Other Purchased Services	113,566	0.00	65,000	0.00
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	25,000	0.00	5,000	0.00
24154	1000		Total: Instruction	255,920	1.00	178,227	0.50
24154	2000		Support Services				
24154	2100	53000	Purchased Professional and Technical Services				
24154	2100	53000	Total: Purchased Professional and Technical Services	40,000	0.00	2,246	0.00
24154	2100	55000	Other Purchased Services				
24154	2100	55000	Total: Other Purchased Services	20,000	0.00	0	0.00
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53000	Total: Purchased Professional and Technical Services	25,000	0.00	0	0.00
24154	2200	55000	Other Purchased Services				
24154	2200	55000	Total: Other Purchased Services	15,000	0.00	0	0.00
24154	2200	56000	Supplies				
24154	2200	56000	Total: Supplies	500	0.00	0	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	27,500	0.00	11,132	0.00
24154	2300	55000	Other Purchased Services				
24154	2300	55000	Total: Other Purchased Services	3,500	0.00	0	0.00
24154	2000		Total: Support Services	131,500	0.00	13,378	0.00
24154			Total: Teacher/Principal Training & Recruiting	387,420	1.00	191,605	0.50
24157			Title IV-A Safe & Drug Free Schools & Community				
24157	1000		Instruction				
24157	1000	53000	Purchased Professional and Technical Services				
24157	1000	53000	Total: Purchased Professional and Technical Services	4,691	0.00	0	0.00
24157	1000	55000	Other Purchased Services				
24157	1000	55000	Total: Other Purchased Services	11,669	0.00	11,502	0.00
24157	1000	56000	Supplies				
24157	1000	56000	Total: Supplies	1,800	0.00	3,000	0.00
24157	1000		Total: Instruction	18,160	0.00	14,502	0.00
24157	2000		Support Services				
24157	2300	53000	Purchased Professional and Technical Services				
24157	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	390	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2008-2009					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24157	2000		Total: Support Services	0	0.00	390	0.00
24157			Total: Title IV-A Safe & Drug Free Schools & Community	18,160	0.00	14,892	0.00
24159			21st Century Community Living Centers				
24159	1000		Instruction				
24159	1000	51000	Personnel Services - Compensation				
24159	1000	51000	Total: Personnel Services - Compensation	36,918	0.00	58,709	0.00
24159	1000	52000	Personnel Services - Employee Benefits				
24159	1000	52000	Total: Personnel Services - Employee Benefits	5,727	0.00	10,414	0.00
24159	1000	53000	Purchased Professional and Technical Services				
24159	1000	53000	Total: Purchased Professional and Technical Services	23,200	0.00	10,000	0.00
24159	1000	55000	Other Purchased Services				
24159	1000	55000	Total: Other Purchased Services	135,736	0.00	5,000	0.00
24159	1000	56000	Supplies				
24159	1000	56000	Total: Supplies	14,574	0.00	15,000	0.00
24159	1000		Total: Instruction	216,155	0.00	99,123	0.00
24159	2000		Support Services				
24159	2100	51000	Personnel Services - Compensation				
24159	2100	51000	Total: Personnel Services - Compensation	4,114	0.00	5,000	0.00
24159	2100	52000	Personnel Services - Employee Benefits				
24159	2100	52000	Total: Personnel Services - Employee Benefits	23	0.00	877	0.00
24159	2300	55000	Other Purchased Services				
24159	2300	55000	Total: Other Purchased Services	1,898	0.00	0	0.00
24159	2400	55000	Other Purchased Services				
24159	2400	55000	Total: Other Purchased Services	231	0.00	0	0.00
24159	2400	56000	Supplies				
24159	2400	56000	Total: Supplies	233	0.00	0	0.00
24159	2000		Total: Support Services	6,499	0.00	5,877	0.00
24159	3000		Operation of Non-Instructional Services				
24159	3100	56000	Supplies				
24159	3100	56000	Total: Supplies	1,450	0.00	0	0.00
24159	3000		Total: Operation of Non-Instructional Services	1,450	0.00	0	0.00
24159			Total: 21st Century Community Living Centers	224,104	0.00	105,000	0.00
24160			Rural & Low-Income Schools				
24160	1000		Instruction				
24160	1000	51000	Personnel Services - Compensation				
24160	1000	51000	Total: Personnel Services - Compensation	11,447	0.30	12,403	0.00
24160	1000	52000	Personnel Services - Employee Benefits				
24160	1000	52000	Total: Personnel Services - Employee Benefits	2,935	0.00	2,596	0.00
24160	1000	53000	Purchased Professional and Technical Services				
24160	1000	53000	Total: Purchased Professional and Technical Services	2,428	0.00	3,812	0.00
24160	1000	55000	Other Purchased Services				
24160	1000	55000	Total: Other Purchased Services	250	0.00	2,400	0.00
24160	1000	56000	Supplies				
24160	1000	56000	Total: Supplies	2,726	0.00	1,219	0.00
24160	1000		Total: Instruction	19,786	0.30	22,430	0.00
24160	2000		Support Services				
24160	2100	56000	Supplies				
24160	2100	56000	Total: Supplies	1,000	0.00	0	0.00
24160	2200	55000	Other Purchased Services				
24160	2200	55000	Total: Other Purchased Services	1,059	0.00	0	0.00
24160	2400	51000	Personnel Services - Compensation				
24160	2400	51000	Total: Personnel Services - Compensation	0	0.00	5,000	0.00
24160	2000		Total: Support Services	2,059	0.00	5,000	0.00
24160			Total: Rural & Low-Income Schools	21,845	0.30	27,430	0.00
24162			Title I School Improvement				
24162	1000		Instruction				
24162	1000	53000	Purchased Professional and Technical Services				
24162	1000	53000	Total: Purchased Professional and Technical Services	32,686	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2008-2009					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24162	1000		Total: Instruction	32,686	0.00	0	0.00
24162			Total: Title I School Improvement	32,686	0.00	0	0.00
24167			Reading First				
24167	1000		Instruction				
24167	1000	51000	Personnel Services - Compensation				
24167	1000	51000	Total: Personnel Services - Compensation	45,500	1.50	0	0.00
24167	1000	52000	Personnel Services - Employee Benefits				
24167	1000	52000	Total: Personnel Services - Employee Benefits	15,418	0.00	0	0.00
24167	1000		Total: Instruction	60,918	1.50	0	0.00
24167			Total: Reading First	60,918	1.50	0	0.00
24000			Total: Federal Flow-through Grants	2,330,607	24.52	1,758,810	17.00
25000			Federal Direct Grants				
25131			Johnson O'Malley				
25131	1000		Instruction				
25131	1000	55000	Other Purchased Services				
25131	1000	55000	Total: Other Purchased Services	3,525	0.00	0	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	6,500	0.00	0	0.00
25131	1000	57000	Property				
25131	1000	57000	Total: Property	13,000	0.00	0	0.00
25131	1000		Total: Instruction	23,025	0.00	0	0.00
25131	2000		Support Services				
25131	2100	55000	Other Purchased Services				
25131	2100	55000	Total: Other Purchased Services	2,750	0.00	0	0.00
25131	2100	56000	Supplies				
25131	2100	56000	Total: Supplies	8,388	0.00	0	0.00
25131	2200	55000	Other Purchased Services				
25131	2200	55000	Total: Other Purchased Services	5,500	0.00	0	0.00
25131	2000		Total: Support Services	16,638	0.00	0	0.00
25131			Total: Johnson O'Malley	39,663	0.00	0	0.00
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	21,000	1.00	0	0.00
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	12,300	0.00	0	0.00
25145	1000	53000	Purchased Professional and Technical Services				
25145	1000	53000	Total: Purchased Professional and Technical Services	23,356	0.00	0	0.00
25145	1000		Total: Instruction	56,656	1.00	0	0.00
25145			Total: Impact Aid Special Education	56,656	1.00	0	0.00
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	435,650	15.00	0	0.00
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	54,176	0.00	0	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	24,531	0.00	0	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	29,000	0.00	0	0.00
25147	1000	57000	Property				
25147	1000	57000	Total: Property	417	0.00	0	0.00
25147	1000		Total: Instruction	543,774	15.00	0	0.00
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	253	0.00	0	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	723	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget		Cuba 2008-2009					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2200	57000	Property				
25147	2200	57000	Total: Property	23,725	0.00	0	0.00
25147	2300	55000	Other Purchased Services				
25147	2300	55000	Total: Other Purchased Services	215	0.00	0	0.00
25147	2400	56000	Supplies				
25147	2400	56000	Total: Supplies	2,042	0.00	0	0.00
25147	2400	57000	Property				
25147	2400	57000	Total: Property	920	0.00	0	0.00
25147	2000		Total: Support Services	27,878	0.00	0	0.00
25147			Total: Impact Aid Indian Education	571,652	15.00	0	0.00
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				
25153	1000	51000	Personnel Services - Compensation				
25153	1000	51000	Total: Personnel Services - Compensation	2,036	0.00	0	0.00
25153	1000	55000	Other Purchased Services				
25153	1000	55000	Total: Other Purchased Services	875	0.00	0	0.00
25153	1000	56000	Supplies				
25153	1000	56000	Total: Supplies	300	0.00	0	0.00
25153	1000		Total: Instruction	3,211	0.00	0	0.00
25153	2000		Support Services				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51000	Total: Personnel Services - Compensation	21,545	2.00	0	0.00
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52000	Total: Personnel Services - Employee Benefits	5,835	0.00	0	0.00
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53000	Total: Purchased Professional and Technical Services	7,290	0.00	0	0.00
25153	2100	55000	Other Purchased Services				
25153	2100	55000	Total: Other Purchased Services	8,890	0.00	0	0.00
25153	2100	56000	Supplies				
25153	2100	56000	Total: Supplies	160	0.00	0	0.00
25153	2500	55000	Other Purchased Services				
25153	2500	55000	Total: Other Purchased Services	144	0.00	0	0.00
25153	2000		Total: Support Services	43,864	2.00	0	0.00
25153			Total: Title XIX MEDICAID 3/21 Years	47,075	2.00	0	0.00
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51000	Total: Personnel Services - Compensation	50,000	1.00	0	0.00
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52000	Total: Personnel Services - Employee Benefits	16,600	0.00	0	0.00
25184	1000	56000	Supplies				
25184	1000	56000	Total: Supplies	15,276	0.00	0	0.00
25184	1000		Total: Instruction	81,876	1.00	0	0.00
25184			Total: Indian Ed Formula Grant	81,876	1.00	0	0.00
25209			Title V Indian Health Care Impr Act				
25209	2000		Support Services				
25209	2100	53000	Purchased Professional and Technical Services				
25209	2100	53000	Total: Purchased Professional and Technical Services	15,000	0.00	0	0.00
25209	2100	55000	Other Purchased Services				
25209	2100	55000	Total: Other Purchased Services	400	0.00	0	0.00
25209	2100	56000	Supplies				
25209	2100	56000	Total: Supplies	6,116	0.00	0	0.00
25209	2100	57000	Property				
25209	2100	57000	Total: Property	1,000	0.00	0	0.00
25209	2000		Total: Support Services	22,516	0.00	0	0.00
25209			Total: Title V Indian Health Care Impr Act	22,516	0.00	0	0.00
25235			Literacy through School Libraries				
25235	1000		Instruction				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2008-2009						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
25235	1000	53000	Purchased Professional and Technical Services					
25235	1000	53000	Total: Purchased Professional and Technical Services	24,446	0.00	0	0.00	
25235	1000		Total: Instruction	24,446	0.00	0	0.00	
25235			Total: Literacy through School Libraries	24,446	0.00	0	0.00	
25248			Native American Program					
25248	1000		Instruction					
25248	1000	51000	Personnel Services - Compensation					
25248	1000	51000	Total: Personnel Services - Compensation	87,100	2.35	0	0.00	
25248	1000	52000	Personnel Services - Employee Benefits					
25248	1000	52000	Total: Personnel Services - Employee Benefits	18,825	0.00	0	0.00	
25248	1000	53000	Purchased Professional and Technical Services					
25248	1000	53000	Total: Purchased Professional and Technical Services	4,250	0.00	0	0.00	
25248	1000	55000	Other Purchased Services					
25248	1000	55000	Total: Other Purchased Services	6,800	0.00	0	0.00	
25248	1000	56000	Supplies					
25248	1000	56000	Total: Supplies	10,832	0.00	0	0.00	
25248	1000	57000	Property					
25248	1000	57000	Total: Property	4,600	0.00	0	0.00	
25248	1000		Total: Instruction	132,407	2.35	0	0.00	
25248	2000		Support Services					
25248	2100	53000	Purchased Professional and Technical Services					
25248	2100	53000	Total: Purchased Professional and Technical Services	20,000	0.00	0	0.00	
25248	2200	51000	Personnel Services - Compensation					
25248	2200	51000	Total: Personnel Services - Compensation	11,000	0.80	0	0.00	
25248	2200	52000	Personnel Services - Employee Benefits					
25248	2200	52000	Total: Personnel Services - Employee Benefits	4,519	0.00	0	0.00	
25248	2200	53000	Purchased Professional and Technical Services					
25248	2200	53000	Total: Purchased Professional and Technical Services	15,985	0.00	0	0.00	
25248	2400	51000	Personnel Services - Compensation					
25248	2400	51000	Total: Personnel Services - Compensation	12,839	1.00	0	0.00	
25248	2400	52000	Personnel Services - Employee Benefits					
25248	2400	52000	Total: Personnel Services - Employee Benefits	3,860	0.00	0	0.00	
25248	2400	53000	Purchased Professional and Technical Services					
25248	2400	53000	Total: Purchased Professional and Technical Services	3,000	0.00	0	0.00	
25248	2400	55000	Other Purchased Services					
25248	2400	55000	Total: Other Purchased Services	250	0.00	0	0.00	
25248	2400	56000	Supplies					
25248	2400	56000	Total: Supplies	3,000	0.00	0	0.00	
25248	2500	53000	Purchased Professional and Technical Services					
25248	2500	53000	Total: Purchased Professional and Technical Services	1,000	0.00	0	0.00	
25248	2500	56000	Supplies					
25248	2500	56000	Total: Supplies	1,000	0.00	0	0.00	
25248	2000		Total: Support Services	76,453	1.80	0	0.00	
25248			Total: Native American Program	208,860	4.15	0	0.00	
25000			Total: Federal Direct Grants	1,052,744	23.15	0	0.00	
26000			Local Grants					
26113			LANL Foundation					
26113	1000		Instruction					
26113	1000	52000	Personnel Services - Employee Benefits					
26113	1000	52000	Total: Personnel Services - Employee Benefits	27	0.00	0	0.00	
26113	1000	55000	Other Purchased Services					
26113	1000	55000	Total: Other Purchased Services	2,342	0.00	0	0.00	
26113	1000		Total: Instruction	2,369	0.00	0	0.00	
26113			Total: LANL Foundation	2,369	0.00	0	0.00	
26000			Total: Local Grants	2,369	0.00	0	0.00	
27000			State Flow-through Grants					
27117			Technology for Education PED					
27117	1000		Instruction					

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2008-2009							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27117	1000	56000	Supplies				
27117	1000	56000	Total: Supplies	2,500	0.00	0	0.00
27117	1000	57000	Property				
27117	1000	57000	Total: Property	2,500	0.00	0	0.00
27117	1000		Total: Instruction	5,000	0.00	0	0.00
27117	2000		Support Services				
27117	2300	56000	Supplies				
27117	2300	56000	Total: Supplies	2,480	0.00	0	0.00
27117	2300	57000	Property				
27117	2300	57000	Total: Property	2,742	0.00	0	0.00
27117	2500	57000	Property				
27117	2500	57000	Total: Property	1,200	0.00	0	0.00
27117	2000		Total: Support Services	6,422	0.00	0	0.00
27117			Total: Technology for Education PED	11,422	0.00	0	0.00
27120			Obesity Program - PED				
27120	1000		Instruction				
27120	1000	51000	Personnel Services - Compensation				
27120	1000	51000	Total: Personnel Services - Compensation	6,200	0.00	0	0.00
27120	1000	52000	Personnel Services - Employee Benefits				
27120	1000	52000	Total: Personnel Services - Employee Benefits	1,003	0.00	0	0.00
27120	1000	56000	Supplies				
27120	1000	56000	Total: Supplies	1,650	0.00	0	0.00
27120	1000		Total: Instruction	8,853	0.00	0	0.00
27120	2000		Support Services				
27120	2100	53000	Purchased Professional and Technical Services				
27120	2100	53000	Total: Purchased Professional and Technical Services	250	0.00	0	0.00
27120	2100	56000	Supplies				
27120	2100	56000	Total: Supplies	510	0.00	0	0.00
27120	2200	56000	Supplies				
27120	2200	56000	Total: Supplies	525	0.00	0	0.00
27120	2000		Total: Support Services	1,285	0.00	0	0.00
27120			Total: Obesity Program - PED	10,138	0.00	0	0.00
27121			Physical Education Classes - PED				
27121	1000		Instruction				
27121	1000	53000	Purchased Professional and Technical Services				
27121	1000	53000	Total: Purchased Professional and Technical Services	17,380	0.00	0	0.00
27121	1000		Total: Instruction	17,380	0.00	0	0.00
27121			Total: Physical Education Classes - PED	17,380	0.00	0	0.00
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	30,170	1.50	17,847	0.90
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52000	Total: Personnel Services - Employee Benefits	8,886	0.00	0	0.00
27149	1000	55000	Other Purchased Services				
27149	1000	55000	Total: Other Purchased Services	1,820	0.00	0	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	3,400	0.00	0	0.00
27149	1000		Total: Instruction	44,276	1.50	17,847	0.90
27149	2000		Support Services				
27149	2100	52000	Personnel Services - Employee Benefits				
27149	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	12,868	0.00
27149	2100	56000	Supplies				
27149	2100	56000	Total: Supplies	0	0.00	15,701	0.00
27149	2400	55000	Other Purchased Services				
27149	2400	55000	Total: Other Purchased Services	148	0.00	0	0.00
27149	2000		Total: Support Services	148	0.00	28,569	0.00
27149			Total: PreK Initiative	44,424	1.50	46,416	0.90

State of New Mexico
Public School Operating Budget Expenditure

Budget Cuba 2008-2009							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27155			Breakfast for Elementary Students				
27155	3000		Operation of Non-Instructional Services				
27155	3100	56000	Supplies				
27155	3100	56000	Total: Supplies	13,290	0.00	0	0.00
27155	3000		Total: Operation of Non-Instructional Services	13,290	0.00	0	0.00
27155			Total: Breakfast for Elementary Students	13,290	0.00	0	0.00
27000			Total: State Flow-through Grants	96,654	1.50	46,416	0.90
28000			State Direct Grants				
28178			GEAR-UP CHE				
28178	1000		Instruction				
28178	1000	51000	Personnel Services - Compensation				
28178	1000	51000	Total: Personnel Services - Compensation	2,332	0.00	0	0.00
28178	1000	52000	Personnel Services - Employee Benefits				
28178	1000	52000	Total: Personnel Services - Employee Benefits	87	0.00	0	0.00
28178	1000	53000	Purchased Professional and Technical Services				
28178	1000	53000	Total: Purchased Professional and Technical Services	2,177	0.00	0	0.00
28178	1000	55000	Other Purchased Services				
28178	1000	55000	Total: Other Purchased Services	21,799	0.00	0	0.00
28178	1000	56000	Supplies				
28178	1000	56000	Total: Supplies	1,225	0.00	0	0.00
28178	1000		Total: Instruction	27,620	0.00	0	0.00
28178	2000		Support Services				
28178	2100	51000	Personnel Services - Compensation				
28178	2100	51000	Total: Personnel Services - Compensation	1,500	0.00	0	0.00
28178	2100	52000	Personnel Services - Employee Benefits				
28178	2100	52000	Total: Personnel Services - Employee Benefits	50	0.00	0	0.00
28178	2400	51000	Personnel Services - Compensation				
28178	2400	51000	Total: Personnel Services - Compensation	225	0.00	0	0.00
28178	2400	52000	Personnel Services - Employee Benefits				
28178	2400	52000	Total: Personnel Services - Employee Benefits	43	0.00	0	0.00
28178	2000		Total: Support Services	1,818	0.00	0	0.00
28178			Total: GEAR-UP CHE	29,438	0.00	0	0.00
28000			Total: State Direct Grants	29,438	0.00	0	0.00
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				
29102	2000		Support Services				
29102	2100	53000	Purchased Professional and Technical Services				
29102	2100	53000	Total: Purchased Professional and Technical Services	2,940	0.00	0	0.00
29102	2100	55000	Other Purchased Services				
29102	2100	55000	Total: Other Purchased Services	1,500	0.00	0	0.00
29102	2100	56000	Supplies				
29102	2100	56000	Total: Supplies	560	0.00	0	0.00
29102	2000		Total: Support Services	5,000	0.00	0	0.00
29102			Total: Private Dir Grants (Categorical)	5,000	0.00	0	0.00
29107			City/County Grants				
29107	1000		Instruction				
29107	1000	55000	Other Purchased Services				
29107	1000	55000	Total: Other Purchased Services	2,451	0.00	0	0.00
29107	1000	56000	Supplies				
29107	1000	56000	Total: Supplies	9,000	0.00	0	0.00
29107	1000		Total: Instruction	11,451	0.00	0	0.00
29107	2000		Support Services				
29107	2100	53000	Purchased Professional and Technical Services				
29107	2100	53000	Total: Purchased Professional and Technical Services	250	0.00	0	0.00
29107	2100	55000	Other Purchased Services				
29107	2100	55000	Total: Other Purchased Services	400	0.00	0	0.00
29107	2100	56000	Supplies				
29107	2100	56000	Total: Supplies	3,000	0.00	0	0.00

State of New Mexico
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Budget Name:		Cuba 2008-2009		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
29107	2200	55000	Other Purchased Services				
29107	2200	55000	Total: Other Purchased Services	150	0.00	0	0.00
29107	2000		Total: Support Services	3,800	0.00	0	0.00
29107			Total: City/County Grants	15,251	0.00	0	0.00
29130			School Based Health Center				
29130	1000		Instruction				
29130	1000	51000	Personnel Services - Compensation				
29130	1000	51000	Total: Personnel Services - Compensation	250	0.00	0	0.00
29130	1000	52000	Personnel Services - Employee Benefits				
29130	1000	52000	Total: Personnel Services - Employee Benefits	55	0.00	0	0.00
29130	1000	55000	Other Purchased Services				
29130	1000	55000	Total: Other Purchased Services	500	0.00	0	0.00
29130	1000		Total: Instruction	805	0.00	0	0.00
29130	2000		Support Services				
29130	2100	51000	Personnel Services - Compensation				
29130	2100	51000	Total: Personnel Services - Compensation	50,160	1.50	0	0.00
29130	2100	52000	Personnel Services - Employee Benefits				
29130	2100	52000	Total: Personnel Services - Employee Benefits	17,760	0.00	0	0.00
29130	2100	53000	Purchased Professional and Technical Services				
29130	2100	53000	Total: Purchased Professional and Technical Services	72,700	0.00	0	0.00
29130	2100	54000	Purchased Property Services				
29130	2100	54000	Total: Purchased Property Services	2,040	0.00	0	0.00
29130	2100	55000	Other Purchased Services				
29130	2100	55000	Total: Other Purchased Services	3,500	0.00	0	0.00
29130	2100	56000	Supplies				
29130	2100	56000	Total: Supplies	6,500	0.00	0	0.00
29130	2100	57000	Property				
29130	2100	57000	Total: Property	6,000	0.00	0	0.00
29130	2300	56000	Supplies				
29130	2300	56000	Total: Supplies	150	0.00	0	0.00
29130	2600	54000	Purchased Property Services				
29130	2600	54000	Total: Purchased Property Services	1,600	0.00	0	0.00
29130	2000		Total: Support Services	160,410	1.50	0	0.00
29130	4000		Capital Outlay				
29130	4000	54000	Purchased Property Services				
29130	4000	54000	Total: Purchased Property Services	156,094	0.00	0	0.00
29130	4000		Total: Capital Outlay	156,094	0.00	0	0.00
29130			Total: School Based Health Center	317,309	1.50	0	0.00
29131			Behavioral Health Services-Med Asst Div/DOH				
29131	2000		Support Services				
29131	2100	51000	Personnel Services - Compensation				
29131	2100	51000	Total: Personnel Services - Compensation	8,640	0.00	0	0.00
29131	2100	53000	Purchased Professional and Technical Services				
29131	2100	53000	Total: Purchased Professional and Technical Services	160	0.00	0	0.00
29131	2100	55000	Other Purchased Services				
29131	2100	55000	Total: Other Purchased Services	19,200	0.00	0	0.00
29131	2100	57000	Property				
29131	2100	57000	Total: Property	200	0.00	0	0.00
29131	2000		Total: Support Services	28,200	0.00	0	0.00
29131			Total: Behavioral Health Services-Med Asst Div/DOH	28,200	0.00	0	0.00
29000			Total: Combined State/Local Grants	365,760	1.50	0	0.00
31100			Bond Building				
31100	4000		Capital Outlay				
31100	4000	54000	Purchased Property Services				
31100	4000	54000	Total: Purchased Property Services	1,766,177	0.00	1,032,430	0.00
31100	4000		Total: Capital Outlay	1,766,177	0.00	1,032,430	0.00
31100			Total: Bond Building	1,766,177	0.00	1,032,430	0.00
31500			Special Capital Outlay-Federal				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2008-2009		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
31500	4000		Capital Outlay				
31500	4000	54000	Purchased Property Services				
31500	4000	54000	Total: Purchased Property Services	0	0.00	134,947	0.00
31500	4000		Total: Capital Outlay	0	0.00	134,947	0.00
31500			Total: Special Capital Outlay-Federal	0	0.00	134,947	0.00
31700			Capital Improvements SB-9				
31700	2000		Support Services				
31700	2300	53000	Purchased Professional and Technical Services				
31700	2300	53000	Total: Purchased Professional and Technical Services	700	0.00	808	0.00
31700	2000		Total: Support Services	700	0.00	808	0.00
31700	4000		Capital Outlay				
31700	4000	54000	Purchased Property Services				
31700	4000	54000	Total: Purchased Property Services	319,980	0.00	93,827	0.00
31700	4000	57000	Property				
31700	4000	57000	Total: Property	0	0.00	66,899	0.00
31700	4000		Total: Capital Outlay	319,980	0.00	160,726	0.00
31700			Total: Capital Improvements SB-9	320,680	0.00	161,534	0.00
31800			Energy Efficiency Act				
31800	4000		Capital Outlay				
31800	4000	54000	Purchased Property Services				
31800	4000	54000	Total: Purchased Property Services	5,684	0.00	0	0.00
31800	4000		Total: Capital Outlay	5,684	0.00	0	0.00
31800			Total: Energy Efficiency Act	5,684	0.00	0	0.00
32100			Public School Cap. Outlay-20%				
32100	4000		Capital Outlay				
32100	4000	54000	Purchased Property Services				
32100	4000	54000	Total: Purchased Property Services	115,124	0.00	0	0.00
32100	4000		Total: Capital Outlay	115,124	0.00	0	0.00
32100			Total: Public School Cap. Outlay-20%	115,124	0.00	0	0.00
41000			Debt Services				
41000	2000		Support Services				
41000	2300	53000	Purchased Professional and Technical Services				
41000	2300	53000	Total: Purchased Professional and Technical Services	3,270	0.00	3,755	0.00
41000	2000		Total: Support Services	3,270	0.00	3,755	0.00
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58000	Total: Debt Service and Miscellaneous	476,353	0.00	909,293	0.00
41000	5000		Total: Debt Service	476,353	0.00	909,293	0.00
41000			Total: Debt Services	479,623	0.00	913,048	0.00
43000			Total Ed. Tech. Debt Services Sub-Fund				
43000	2000		Support Services				
43000	2300	53000	Purchased Professional and Technical Services				
43000	2300	53000	Total: Purchased Professional and Technical Services	13	0.00	13	0.00
43000	2000		Total: Support Services	13	0.00	13	0.00
43000	5000		Debt Service				
43000	5000	58000	Debt Service and Miscellaneous				
43000	5000	58000	Total: Debt Service and Miscellaneous	0	0.00	53,275	0.00
43000	5000		Total: Debt Service	0	0.00	53,275	0.00
43000			Total: Total Ed. Tech. Debt Services Sub-Fund	13	0.00	53,288	0.00
			Total: Expenditure	15,160,083	151.42	12,641,255	119.15