

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2009-2010					
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	2,419,145	49.00	2,414,649	47.00
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52000	Total: Personnel Services - Employee Benefits	728,710	0.00	797,870	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53000	Total: Purchased Professional and Technical Services	4,600	0.00	6,900	0.00
11000	1000	54000	Purchased Property Services				
11000	1000	54000	Total: Purchased Property Services	1,570	0.00	1,500	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55000	Total: Other Purchased Services	15,380	0.00	39,000	0.00
11000	1000	56000	Supplies				
11000	1000	56000	Total: Supplies	65,408	0.00	97,700	0.00
11000	1000	57000	Property				
11000	1000	57000	Total: Property	850	0.00	1,000	0.00
11000	1000		Total: Instruction	3,235,663	49.00	3,358,619	47.00
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51000	Total: Personnel Services - Compensation	267,008	6.00	296,090	7.50
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52000	Total: Personnel Services - Employee Benefits	93,388	0.00	123,372	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53000	Total: Purchased Professional and Technical Services	388,300	0.00	518,993	0.00
11000	2100	54000	Purchased Property Services				
11000	2100	54000	Total: Purchased Property Services	0	0.00	1,000	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55000	Total: Other Purchased Services	1,110	0.00	6,500	0.00
11000	2100	56000	Supplies				
11000	2100	56000	Total: Supplies	2,900	0.00	11,500	0.00
11000	2100	57000	Property				
11000	2100	57000	Total: Property	250	0.00	0	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51000	Total: Personnel Services - Compensation	154,138	4.00	154,905	4.00
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52000	Total: Personnel Services - Employee Benefits	48,535	0.00	57,388	0.00
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53000	Total: Purchased Professional and Technical Services	800	0.00	1,500	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55000	Total: Other Purchased Services	0	0.00	2,500	0.00
11000	2200	56000	Supplies				
11000	2200	56000	Total: Supplies	400	0.00	3,000	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51000	Total: Personnel Services - Compensation	223,338	2.00	114,864	1.00
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52000	Total: Personnel Services - Employee Benefits	62,435	0.00	43,427	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53000	Total: Purchased Professional and Technical Services	67,414	0.00	105,209	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55000	Total: Other Purchased Services	21,470	0.00	18,500	0.00
11000	2300	56000	Supplies				
11000	2300	56000	Total: Supplies	200	0.00	0	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51000	Total: Personnel Services - Compensation	405,197	10.00	411,790	10.00
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52000	Total: Personnel Services - Employee Benefits	122,910	0.00	139,170	0.00
11000	2400	53000	Purchased Professional and Technical Services				

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Budget Cuba 2009-2010							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	53000	Total: Purchased Professional and Technical Services	1,700	0.00	3,500	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55000	Total: Other Purchased Services	1,500	0.00	1,500	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	4,800	0.00	5,000	0.00
11000	2400	57000	Property				
11000	2400	57000	Total: Property	700	0.00	0	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	372,576	8.50	373,426	8.50
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	117,125	0.00	128,823	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	12,850	0.00	12,000	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	3,800	0.00	4,500	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	16,800	0.00	20,700	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	37,750	0.00	40,200	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	1,400	0.00	2,500	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	352,509	13.50	352,656	13.50
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	106,870	0.00	117,035	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	24,900	0.00	36,000	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	514,880	0.00	755,846	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	228,500	0.00	258,950	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	30,800	0.00	74,200	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	2,700	0.00	3,000	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	420	0.00	0	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	0	0.00	25,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	3,172	0.00
11000	2000		Total: Support Services	3,692,373	44.00	4,227,716	44.50
11000	3000		Operation of Non-Instructional Services				
11000	3100	53000	Purchased Professional and Technical Services				
11000	3100	53000	Total: Purchased Professional and Technical Services	3,100	0.00	6,000	0.00
11000	3100	56000	Supplies				
11000	3100	56000	Total: Supplies	6,000	0.00	43,000	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	10,086	0.00	8,000	0.00
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	790	0.00	870	0.00
11000	3300	55000	Other Purchased Services				
11000	3300	55000	Total: Other Purchased Services	210	0.00	200	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	3,250	0.00	3,000	0.00
11000	3000		Total: Operation of Non-Instructional Services	23,436	0.00	61,070	0.00
11000			Total: Operational	6,951,472	93.00	7,647,405	91.50
12000			Teacherage				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
12000	2000		Support Services				
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	30,000	0.00	49,500	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	2,000	0.00	18,200	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	0	0.00	5,256	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	1,500	0.00	2,500	0.00
12000	2000		Total: Support Services	33,500	0.00	75,456	0.00
12000			Total: Teacherage	33,500	0.00	75,456	0.00
13000			Pupil Transportation				
13000	2000		Support Services				
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	175,935	10.00	182,335	10.00
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	79,400	0.00	86,400	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	1,570	0.00	601	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	11,060	0.00	47,126	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	425,423	0.00	309,280	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	134,700	0.00	80,120	0.00
13000	2000		Total: Support Services	828,088	10.00	705,862	10.00
13000			Total: Pupil Transportation	828,088	10.00	705,862	10.00
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	70,283	0.00	27,474	0.00
14000	1000		Total: Instruction	70,283	0.00	27,474	0.00
14000	2000		Support Services				
14000	2200	56000	Supplies				
14000	2200	56000	Total: Supplies	4,965	0.00	0	0.00
14000	2000		Total: Support Services	4,965	0.00	0	0.00
14000			Total: Total Instructional Materials Sub-Fund	75,248	0.00	27,474	0.00
21000			Food Services				
21000	3000		Operation of Non-Instructional Services				
21000	3100	51000	Personnel Services - Compensation				
21000	3100	51000	Total: Personnel Services - Compensation	39,634	4.00	43,000	3.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	9,227	0.00	10,500	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	276,000	0.00	203,992	0.00
21000	3100	56000	Supplies				
21000	3100	56000	Total: Supplies	30	0.00	0	0.00
21000	3000		Total: Operation of Non-Instructional Services	324,891	4.00	257,492	3.00
21000			Total: Food Services	324,891	4.00	257,492	3.00
22000			Athletics				
22000	1000		Instruction				
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	2,829	0.00	3,620	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53000	Total: Purchased Professional and Technical Services	1,100	0.00	3,600	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	17,126	0.00	17,200	0.00
22000	1000	56000	Supplies				

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Budget Name:		Cuba 2009-2010						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
22000	1000	56000	Total: Supplies	12,325	0.00	25,699	0.00	
22000	1000		Total: Instruction	33,380	0.00	50,119	0.00	
22000			Total: Athletics	33,380	0.00	50,119	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	369,829	13.50	367,160	11.25	
24101	1000	52000	Personnel Services - Employee Benefits					
24101	1000	52000	Total: Personnel Services - Employee Benefits	86,872	0.00	68,183	0.00	
24101	1000	53000	Purchased Professional and Technical Services					
24101	1000	53000	Total: Purchased Professional and Technical Services	8,600	0.00	80,000	0.00	
24101	1000	55000	Other Purchased Services					
24101	1000	55000	Total: Other Purchased Services	209,215	0.00	181,883	0.00	
24101	1000	56000	Supplies					
24101	1000	56000	Total: Supplies	127,600	0.00	25,923	0.00	
24101	1000	57000	Property					
24101	1000	57000	Total: Property	640	0.00	0	0.00	
24101	1000		Total: Instruction	802,756	13.50	723,149	11.25	
24101	2000		Support Services					
24101	2100	51000	Personnel Services - Compensation					
24101	2100	51000	Total: Personnel Services - Compensation	94,173	2.50	50,000	1.25	
24101	2100	52000	Personnel Services - Employee Benefits					
24101	2100	52000	Total: Personnel Services - Employee Benefits	24,982	0.00	19,493	0.00	
24101	2100	53000	Purchased Professional and Technical Services					
24101	2100	53000	Total: Purchased Professional and Technical Services	28,170	0.00	4,499	0.00	
24101	2100	56000	Supplies					
24101	2100	56000	Total: Supplies	550	0.00	0	0.00	
24101	2200	52000	Personnel Services - Employee Benefits					
24101	2200	52000	Total: Personnel Services - Employee Benefits	81	0.00	0	0.00	
24101	2200	56000	Supplies					
24101	2200	56000	Total: Supplies	640	0.00	0	0.00	
24101	2300	53000	Purchased Professional and Technical Services					
24101	2300	53000	Total: Purchased Professional and Technical Services	66,550	0.00	56,366	0.00	
24101	2400	51000	Personnel Services - Compensation					
24101	2400	51000	Total: Personnel Services - Compensation	27,095	1.00	27,096	1.00	
24101	2400	52000	Personnel Services - Employee Benefits					
24101	2400	52000	Total: Personnel Services - Employee Benefits	6,378	0.00	6,379	0.00	
24101	2400	53000	Purchased Professional and Technical Services					
24101	2400	53000	Total: Purchased Professional and Technical Services	7,710	0.00	0	0.00	
24101	2400	55000	Other Purchased Services					
24101	2400	55000	Total: Other Purchased Services	470	0.00	0	0.00	
24101	2400	56000	Supplies					
24101	2400	56000	Total: Supplies	3,900	0.00	0	0.00	
24101	2400	57000	Property					
24101	2400	57000	Total: Property	610	0.00	0	0.00	
24101	2500	53000	Purchased Professional and Technical Services					
24101	2500	53000	Total: Purchased Professional and Technical Services	2,550	0.00	3,000	0.00	
24101	2600	51000	Personnel Services - Compensation					
24101	2600	51000	Total: Personnel Services - Compensation	1,238	0.00	0	0.00	
24101	2600	52000	Personnel Services - Employee Benefits					
24101	2600	52000	Total: Personnel Services - Employee Benefits	267	0.00	0	0.00	
24101	2600	54000	Purchased Property Services					
24101	2600	54000	Total: Purchased Property Services	21,860	0.00	0	0.00	
24101	2000		Total: Support Services	287,224	3.50	166,833	2.25	
24101			Total: Title I - IASA	1,089,980	17.00	889,982	13.50	
24106			Entitlement IDEA-B					
24106	1000		Instruction					

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51000	Total: Personnel Services - Compensation	36,700	1.00	31,000	1.00
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52000	Total: Personnel Services - Employee Benefits	8,680	0.00	9,929	0.00
24106	1000	55000	Other Purchased Services				
24106	1000	55000	Total: Other Purchased Services	0	0.00	28,715	0.00
24106	1000		Total: Instruction	45,380	1.00	69,644	1.00
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51000	Total: Personnel Services - Compensation	98,894	3.70	47,600	3.00
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52000	Total: Personnel Services - Employee Benefits	15,110	0.00	16,155	0.00
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	13,205	0.00
24106	2400	51000	Personnel Services - Compensation				
24106	2400	51000	Total: Personnel Services - Compensation	30,593	1.00	61,875	1.40
24106	2400	52000	Personnel Services - Employee Benefits				
24106	2400	52000	Total: Personnel Services - Employee Benefits	9,295	0.00	21,238	0.00
24106	2000		Total: Support Services	153,892	4.70	160,073	4.40
24106			Total: Entitlement IDEA-B	199,272	5.70	229,717	5.40
24107			Discretionary IDEA-B				
24107	1000		Instruction				
24107	1000	53000	Purchased Professional and Technical Services				
24107	1000	53000	Total: Purchased Professional and Technical Services	4,600	0.00	0	0.00
24107	1000		Total: Instruction	4,600	0.00	0	0.00
24107			Total: Discretionary IDEA-B	4,600	0.00	0	0.00
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51000	Total: Personnel Services - Compensation	0	0.00	2,500	0.00
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	533	0.00
24109	1000		Total: Instruction	0	0.00	3,033	0.00
24109	2000		Support Services				
24109	2400	51000	Personnel Services - Compensation				
24109	2400	51000	Total: Personnel Services - Compensation	0	0.00	3,500	0.10
24109	2400	52000	Personnel Services - Employee Benefits				
24109	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	1,804	0.00
24109	2000		Total: Support Services	0	0.00	5,304	0.10
24109			Total: Preschool IDEA-B	0	0.00	8,337	0.10
24129			Partnerships in Char Ed Pilot				
24129	1000		Instruction				
24129	1000	56000	Supplies				
24129	1000	56000	Total: Supplies	1,600	0.00	0	0.00
24129	1000		Total: Instruction	1,600	0.00	0	0.00
24129			Total: Partnerships in Char Ed Pilot	1,600	0.00	0	0.00
24133			Enhancing Ed Thru Tech- (E2T2-F)				
24133	1000		Instruction				
24133	1000	56000	Supplies				
24133	1000	56000	Total: Supplies	7,500	0.00	0	0.00
24133	1000		Total: Instruction	7,500	0.00	0	0.00
24133			Total: Enhancing Ed Thru Tech- (E2T2-F)	7,500	0.00	0	0.00
24150			Title V-Part A Innovative Ed Pro Strategies				
24150	1000		Instruction				
24150	1000	56000	Supplies				
24150	1000	56000	Total: Supplies	0	0.00	3,411	0.00
24150	1000		Total: Instruction	0	0.00	3,411	0.00
24150	2000		Support Services				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24150	2200	56000	Supplies				
24150	2200	56000	Total: Supplies	3,900	0.00	0	0.00
24150	2000		Total: Support Services	3,900	0.00	0	0.00
24150			Total: Title V-Part A Innovative Ed Pro Strategies	3,900	0.00	3,411	0.00
24153			English Language Acquisition				
24153	2000		Support Services				
24153	2100	52000	Personnel Services - Employee Benefits				
24153	2100	52000	Total: Personnel Services - Employee Benefits	1,010	0.00	0	0.00
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	2,000	0.00
24153	2300	55000	Other Purchased Services				
24153	2300	55000	Total: Other Purchased Services	0	0.00	2,000	0.00
24153	2300	56000	Supplies				
24153	2300	56000	Total: Supplies	0	0.00	13,810	0.00
24153	2400	51000	Personnel Services - Compensation				
24153	2400	51000	Total: Personnel Services - Compensation	0	0.00	5,000	0.00
24153	2400	52000	Personnel Services - Employee Benefits				
24153	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	2,864	0.00
24153	2000		Total: Support Services	1,010	0.00	25,674	0.00
24153			Total: English Language Acquisition	1,010	0.00	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	18,569	0.50	33,771	0.50
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	4,005	0.00	6,718	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53000	Total: Purchased Professional and Technical Services	90,000	0.00	114,839	0.00
24154	1000	55000	Other Purchased Services				
24154	1000	55000	Total: Other Purchased Services	9,950	0.00	2,000	0.00
24154	1000		Total: Instruction	122,524	0.50	157,328	0.50
24154	2000		Support Services				
24154	2100	53000	Purchased Professional and Technical Services				
24154	2100	53000	Total: Purchased Professional and Technical Services	750	0.00	0	0.00
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53000	Total: Purchased Professional and Technical Services	170	0.00	0	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	11,280	0.00	6,858	0.00
24154	2400	53000	Purchased Professional and Technical Services				
24154	2400	53000	Total: Purchased Professional and Technical Services	2,250	0.00	0	0.00
24154	2500	53000	Purchased Professional and Technical Services				
24154	2500	53000	Total: Purchased Professional and Technical Services	500	0.00	0	0.00
24154	2000		Total: Support Services	14,950	0.00	6,858	0.00
24154			Total: Teacher/Principal Training & Recruiting	137,474	0.50	164,186	0.50
24157			Title IV-A Safe & Drug Free Schools & Community				
24157	1000		Instruction				
24157	1000	55000	Other Purchased Services				
24157	1000	55000	Total: Other Purchased Services	5,230	0.00	8,000	0.00
24157	1000	56000	Supplies				
24157	1000	56000	Total: Supplies	770	0.00	2,596	0.00
24157	1000		Total: Instruction	6,000	0.00	10,596	0.00
24157			Total: Title IV-A Safe & Drug Free Schools & Community	6,000	0.00	10,596	0.00
24159			21st Century Community Living Centers				
24159	1000		Instruction				
24159	1000	52000	Personnel Services - Employee Benefits				
24159	1000	52000	Total: Personnel Services - Employee Benefits	9,906	0.00	0	0.00
24159	1000	53000	Purchased Professional and Technical Services				
24159	1000	53000	Total: Purchased Professional and Technical Services	5,000	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24159	1000	56000	Supplies				
24159	1000	56000	Total: Supplies	1,200	0.00	0	0.00
24159	1000		Total: Instruction	16,106	0.00	0	0.00
24159	2000		Support Services				
24159	2400	51000	Personnel Services - Compensation				
24159	2400	51000	Total: Personnel Services - Compensation	650	0.00	0	0.00
24159	2400	52000	Personnel Services - Employee Benefits				
24159	2400	52000	Total: Personnel Services - Employee Benefits	56	0.00	0	0.00
24159	2000		Total: Support Services	706	0.00	0	0.00
24159			Total: 21st Century Community Living Centers	16,812	0.00	0	0.00
24160			Rural & Low-Income Schools				
24160	1000		Instruction				
24160	1000	52000	Personnel Services - Employee Benefits				
24160	1000	52000	Total: Personnel Services - Employee Benefits	2,323	0.00	0	0.00
24160	1000		Total: Instruction	2,323	0.00	0	0.00
24160			Total: Rural & Low-Income Schools	2,323	0.00	0	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	155,000	0.00	0	0.00
24162	1000	56000	Supplies				
24162	1000	56000	Total: Supplies	22,700	0.00	0	0.00
24162	1000		Total: Instruction	177,700	0.00	0	0.00
24162			Total: Title I School Improvement	177,700	0.00	0	0.00
24167			Reading First				
24167	2000		Support Services				
24167	2100	51000	Personnel Services - Compensation				
24167	2100	51000	Total: Personnel Services - Compensation	0	0.00	66,355	1.00
24167	2100	52000	Personnel Services - Employee Benefits				
24167	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	21,000	0.00
24167	2100	55000	Other Purchased Services				
24167	2100	55000	Total: Other Purchased Services	0	0.00	1,863	0.00
24167	2300	53000	Purchased Professional and Technical Services				
24167	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	5,862	0.00
24167	2000		Total: Support Services	0	0.00	95,080	1.00
24167			Total: Reading First	0	0.00	95,080	1.00
24201			Title I IASA – Federal Stimulus				
24201	1000		Instruction				
24201	1000	51000	Personnel Services - Compensation				
24201	1000	51000	Total: Personnel Services - Compensation	47,490	1.00	77,488	1.50
24201	1000	52000	Personnel Services - Employee Benefits				
24201	1000	52000	Total: Personnel Services - Employee Benefits	14,423	0.00	16,020	0.00
24201	1000		Total: Instruction	61,913	1.00	93,508	1.50
24201			Total: Title I IASA – Federal Stimulus	61,913	1.00	93,508	1.50
24206			Entitlement IDEA B – Federal Stimulus				
24206	1000		Instruction				
24206	1000	51000	Personnel Services - Compensation				
24206	1000	51000	Total: Personnel Services - Compensation	0	0.00	45,000	1.00
24206	1000	52000	Personnel Services - Employee Benefits				
24206	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	9,257	0.00
24206	1000	53000	Purchased Professional and Technical Services				
24206	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
24206	1000	55000	Other Purchased Services				
24206	1000	55000	Total: Other Purchased Services	0	0.00	17,000	0.00
24206	1000	56000	Supplies				
24206	1000	56000	Total: Supplies	0	0.00	20,782	0.00
24206	1000	57000	Property				
24206	1000	57000	Total: Property	0	0.00	10,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2009-2010					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24206	1000		Total: Instruction	0	0.00	107,039	1.00
24206	2000		Support Services				
24206	2100	53000	Purchased Professional and Technical Services				
24206	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	10,000	0.00
24206	2100	55000	Other Purchased Services				
24206	2100	55000	Total: Other Purchased Services	0	0.00	5,000	0.00
24206	2100	56000	Supplies				
24206	2100	56000	Total: Supplies	0	0.00	6,247	0.00
24206	2100	57000	Property				
24206	2100	57000	Total: Property	0	0.00	1,800	0.00
24206	2300	53000	Purchased Professional and Technical Services				
24206	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	9,418	0.00
24206	2400	51000	Personnel Services - Compensation				
24206	2400	51000	Total: Personnel Services - Compensation	0	0.00	3,000	0.00
24206	2400	52000	Personnel Services - Employee Benefits				
24206	2400	52000	Total: Personnel Services - Employee Benefits	0	0.00	647	0.00
24206	2000		Total: Support Services	0	0.00	36,112	0.00
24206			Total: Entitlement IDEA B – Federal Stimulus	0	0.00	143,151	1.00
24209			Preschool IDEA B – Federal Stimulus				
24209	1000		Instruction				
24209	1000	51000	Personnel Services - Compensation				
24209	1000	51000	Total: Personnel Services - Compensation	0	0.00	1,500	0.00
24209	1000	52000	Personnel Services - Employee Benefits				
24209	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	321	0.00
24209	1000	55000	Other Purchased Services				
24209	1000	55000	Total: Other Purchased Services	0	0.00	1,000	0.00
24209	1000	56000	Supplies				
24209	1000	56000	Total: Supplies	0	0.00	1,000	0.00
24209	1000		Total: Instruction	0	0.00	3,821	0.00
24209	2000		Support Services				
24209	2100	56000	Supplies				
24209	2100	56000	Total: Supplies	0	0.00	1,541	0.00
24209	2000		Total: Support Services	0	0.00	1,541	0.00
24209			Total: Preschool IDEA B – Federal Stimulus	0	0.00	5,362	0.00
24000			Total: Federal Flow-through Grants	1,710,084	24.20	1,669,004	23.00
25000			Federal Direct Grants				
25131			Johnson O'Malley				
25131	1000		Instruction				
25131	1000	52000	Personnel Services - Employee Benefits				
25131	1000	52000	Total: Personnel Services - Employee Benefits	60	0.00	0	0.00
25131	1000	55000	Other Purchased Services				
25131	1000	55000	Total: Other Purchased Services	4,000	0.00	0	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	1,800	0.00	0	0.00
25131	1000		Total: Instruction	5,860	0.00	0	0.00
25131	2000		Support Services				
25131	2100	53000	Purchased Professional and Technical Services				
25131	2100	53000	Total: Purchased Professional and Technical Services	610	0.00	0	0.00
25131	2100	55000	Other Purchased Services				
25131	2100	55000	Total: Other Purchased Services	5,620	0.00	0	0.00
25131	2100	56000	Supplies				
25131	2100	56000	Total: Supplies	9,253	0.00	0	0.00
25131	2400	51000	Personnel Services - Compensation				
25131	2400	51000	Total: Personnel Services - Compensation	400	0.00	0	0.00
25131	2400	52000	Personnel Services - Employee Benefits				
25131	2400	52000	Total: Personnel Services - Employee Benefits	85	0.00	0	0.00
25131	2000		Total: Support Services	15,968	0.00	0	0.00
25131			Total: Johnson O'Malley	21,828	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2009-2010					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	31,050	2.00	36,035	2.00
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	4,915	0.00	8,165	0.00
25145	1000	53000	Purchased Professional and Technical Services				
25145	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	2,500	0.00
25145	1000	55000	Other Purchased Services				
25145	1000	55000	Total: Other Purchased Services	29	0.00	0	0.00
25145	1000	56000	Supplies				
25145	1000	56000	Total: Supplies	0	0.00	13,489	0.00
25145	1000		Total: Instruction	35,994	2.00	60,189	2.00
25145	2000		Support Services				
25145	2100	51000	Personnel Services - Compensation				
25145	2100	51000	Total: Personnel Services - Compensation	4,748	0.50	0	0.00
25145	2100	52000	Personnel Services - Employee Benefits				
25145	2100	52000	Total: Personnel Services - Employee Benefits	1,033	0.00	0	0.00
25145	2000		Total: Support Services	5,781	0.50	0	0.00
25145			Total: Impact Aid Special Education	41,775	2.50	60,189	2.00
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	228,300	7.00	228,308	7.00
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	56,880	0.00	60,339	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	25,230	0.00	25,000	0.00
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	17,155	0.00	0	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	47,100	0.00	2,500	0.00
25147	1000	57000	Property				
25147	1000	57000	Total: Property	4,200	0.00	0	0.00
25147	1000		Total: Instruction	378,865	7.00	316,147	7.00
25147	2000		Support Services				
25147	2100	53000	Purchased Professional and Technical Services				
25147	2100	53000	Total: Purchased Professional and Technical Services	350	0.00	2,500	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	0	0.00	1,500	0.00
25147	2200	53000	Purchased Professional and Technical Services				
25147	2200	53000	Total: Purchased Professional and Technical Services	0	0.00	3,000	0.00
25147	2200	56000	Supplies				
25147	2200	56000	Total: Supplies	0	0.00	5,000	0.00
25147	2200	57000	Property				
25147	2200	57000	Total: Property	23,750	0.00	0	0.00
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	3,000	0.00
25147	2300	55000	Other Purchased Services				
25147	2300	55000	Total: Other Purchased Services	3,310	0.00	5,000	0.00
25147	2300	57000	Property				
25147	2300	57000	Total: Property	4,370	0.00	2,500	0.00
25147	2400	53000	Purchased Professional and Technical Services				
25147	2400	53000	Total: Purchased Professional and Technical Services	1,430	0.00	2,800	0.00
25147	2400	55000	Other Purchased Services				
25147	2400	55000	Total: Other Purchased Services	140	0.00	0	0.00
25147	2400	56000	Supplies				
25147	2400	56000	Total: Supplies	500	0.00	1,000	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2400	57000	Property				
25147	2400	57000	Total: Property	0	0.00	2,500	0.00
25147	2500	51000	Personnel Services - Compensation				
25147	2500	51000	Total: Personnel Services - Compensation	5,000	0.00	0	0.00
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	1,185	0.00	0	0.00
25147	2500	53000	Purchased Professional and Technical Services				
25147	2500	53000	Total: Purchased Professional and Technical Services	35,090	0.00	34,000	0.00
25147	2500	55000	Other Purchased Services				
25147	2500	55000	Total: Other Purchased Services	1,600	0.00	1,600	0.00
25147	2500	56000	Supplies				
25147	2500	56000	Total: Supplies	6,800	0.00	5,000	0.00
25147	2500	57000	Property				
25147	2500	57000	Total: Property	18,900	0.00	10,000	0.00
25147	2600	53000	Purchased Professional and Technical Services				
25147	2600	53000	Total: Purchased Professional and Technical Services	1,400	0.00	1,500	0.00
25147	2600	54000	Purchased Property Services				
25147	2600	54000	Total: Purchased Property Services	200	0.00	500	0.00
25147	2600	56000	Supplies				
25147	2600	56000	Total: Supplies	0	0.00	30,066	0.00
25147	2700	56000	Supplies				
25147	2700	56000	Total: Supplies	6,700	0.00	0	0.00
25147	2000		Total: Support Services	110,725	0.00	111,466	0.00
25147	4000		Capital Outlay				
25147	4000	54000	Purchased Property Services				
25147	4000	54000	Total: Purchased Property Services	31,400	0.00	224,343	0.00
25147	4000		Total: Capital Outlay	31,400	0.00	224,343	0.00
25147			Total: Impact Aid Indian Education	520,990	7.00	651,956	7.00
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				
25153	1000	52000	Personnel Services - Employee Benefits				
25153	1000	52000	Total: Personnel Services - Employee Benefits	211	0.00	0	0.00
25153	1000	53000	Purchased Professional and Technical Services				
25153	1000	53000	Total: Purchased Professional and Technical Services	500	0.00	0	0.00
25153	1000	55000	Other Purchased Services				
25153	1000	55000	Total: Other Purchased Services	1,980	0.00	0	0.00
25153	1000	56000	Supplies				
25153	1000	56000	Total: Supplies	1,300	0.00	0	0.00
25153	1000		Total: Instruction	3,991	0.00	0	0.00
25153	2000		Support Services				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51000	Total: Personnel Services - Compensation	36,802	3.00	57,338	3.00
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52000	Total: Personnel Services - Employee Benefits	8,415	0.00	12,325	0.00
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53000	Total: Purchased Professional and Technical Services	21,718	0.00	0	0.00
25153	2100	55000	Other Purchased Services				
25153	2100	55000	Total: Other Purchased Services	3,210	0.00	0	0.00
25153	2100	56000	Supplies				
25153	2100	56000	Total: Supplies	4,600	0.00	0	0.00
25153	2100	57000	Property				
25153	2100	57000	Total: Property	1,400	0.00	0	0.00
25153	2400	51000	Personnel Services - Compensation				
25153	2400	51000	Total: Personnel Services - Compensation	92	0.00	0	0.00
25153	2400	52000	Personnel Services - Employee Benefits				
25153	2400	52000	Total: Personnel Services - Employee Benefits	21	0.00	0	0.00
25153	2400	53000	Purchased Professional and Technical Services				
25153	2400	53000	Total: Purchased Professional and Technical Services	61	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2009-2010						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
25153	2400	55000	Other Purchased Services					
25153	2400	55000	Total: Other Purchased Services	1,000	0.00	0	0.00	
25153	2400	56000	Supplies					
25153	2400	56000	Total: Supplies	370	0.00	0	0.00	
25153	2600	56000	Supplies					
25153	2600	56000	Total: Supplies	320	0.00	0	0.00	
25153	2000		Total: Support Services	78,009	3.00	69,663	3.00	
25153			Total: Title XIX MEDICAID 3/21 Years	82,000	3.00	69,663	3.00	
25184			Indian Ed Formula Grant					
25184	1000		Instruction					
25184	1000	51000	Personnel Services - Compensation					
25184	1000	51000	Total: Personnel Services - Compensation	39,156	2.00	39,305	2.00	
25184	1000	52000	Personnel Services - Employee Benefits					
25184	1000	52000	Total: Personnel Services - Employee Benefits	14,150	0.00	16,178	0.00	
25184	1000		Total: Instruction	53,306	2.00	55,483	2.00	
25184	2000		Support Services					
25184	2300	53000	Purchased Professional and Technical Services					
25184	2300	53000	Total: Purchased Professional and Technical Services	5,663	0.00	5,663	0.00	
25184	2400	55000	Other Purchased Services					
25184	2400	55000	Total: Other Purchased Services	55	0.00	0	0.00	
25184	2000		Total: Support Services	5,718	0.00	5,663	0.00	
25184			Total: Indian Ed Formula Grant	59,024	2.00	61,146	2.00	
25248			Native American Program					
25248	1000		Instruction					
25248	1000	51000	Personnel Services - Compensation					
25248	1000	51000	Total: Personnel Services - Compensation	61,900	1.50	73,502	1.50	
25248	1000	52000	Personnel Services - Employee Benefits					
25248	1000	52000	Total: Personnel Services - Employee Benefits	21,059	0.00	23,444	0.00	
25248	1000	53000	Purchased Professional and Technical Services					
25248	1000	53000	Total: Purchased Professional and Technical Services	6,700	0.00	6,700	0.00	
25248	1000	55000	Other Purchased Services					
25248	1000	55000	Total: Other Purchased Services	3,000	0.00	3,000	0.00	
25248	1000	56000	Supplies					
25248	1000	56000	Total: Supplies	39,027	0.00	40,000	0.00	
25248	1000		Total: Instruction	131,686	1.50	146,646	1.50	
25248	2000		Support Services					
25248	2100	51000	Personnel Services - Compensation					
25248	2100	51000	Total: Personnel Services - Compensation	9,500	0.00	9,500	0.00	
25248	2100	52000	Personnel Services - Employee Benefits					
25248	2100	52000	Total: Personnel Services - Employee Benefits	1,964	0.00	2,172	0.00	
25248	2100	53000	Purchased Professional and Technical Services					
25248	2100	53000	Total: Purchased Professional and Technical Services	1,245	0.00	1,300	0.00	
25248	2300	53000	Purchased Professional and Technical Services					
25248	2300	53000	Total: Purchased Professional and Technical Services	15,100	0.00	15,000	0.00	
25248	2300	56000	Supplies					
25248	2300	56000	Total: Supplies	10,755	0.00	382	0.00	
25248	2400	53000	Purchased Professional and Technical Services					
25248	2400	53000	Total: Purchased Professional and Technical Services	2,675	0.00	0	0.00	
25248	2400	55000	Other Purchased Services					
25248	2400	55000	Total: Other Purchased Services	175	0.00	0	0.00	
25248	2400	56000	Supplies					
25248	2400	56000	Total: Supplies	50	0.00	0	0.00	
25248	2500	57000	Property					
25248	2500	57000	Total: Property	1,850	0.00	0	0.00	
25248	2000		Total: Support Services	43,314	0.00	28,354	0.00	
25248			Total: Native American Program	175,000	1.50	175,000	1.50	
25250			State Equalization Guarantee-Federal Stimulus					
25250	1000		Instruction					

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25250	1000	51000	Personnel Services - Compensation				
25250	1000	51000	Total: Personnel Services - Compensation	0	0.00	202,707	3.00
25250	1000	52000	Personnel Services - Employee Benefits				
25250	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	78,628	0.00
25250	1000	55000	Other Purchased Services				
25250	1000	55000	Total: Other Purchased Services	0	0.00	3,500	0.00
25250	1000	56000	Supplies				
25250	1000	56000	Total: Supplies	0	0.00	40,000	0.00
25250	1000		Total: Instruction	0	0.00	324,835	3.00
25250	2000		Support Services				
25250	2100	51000	Personnel Services - Compensation				
25250	2100	51000	Total: Personnel Services - Compensation	0	0.00	9,666	0.00
25250	2100	52000	Personnel Services - Employee Benefits				
25250	2100	52000	Total: Personnel Services - Employee Benefits	0	0.00	2,314	0.00
25250	2100	53000	Purchased Professional and Technical Services				
25250	2100	53000	Total: Purchased Professional and Technical Services	0	0.00	105,000	0.00
25250	2000		Total: Support Services	0	0.00	116,980	0.00
25250			Total: State Equalization Guarantee-Federal Stimulus	0	0.00	441,815	3.00
25252			Impact Aide Construction – Federal Stimulus				
25252	4000		Capital Outlay				
25252	4000	54000	Purchased Property Services				
25252	4000	54000	Total: Purchased Property Services	112,738	0.00	0	0.00
25252	4000		Total: Capital Outlay	112,738	0.00	0	0.00
25252			Total: Impact Aide Construction – Federal Stimulus	112,738	0.00	0	0.00
25000			Total: Federal Direct Grants	1,013,355	16.00	1,459,769	18.50
26000			Local Grants				
26113			LANL Foundation				
26113	1000		Instruction				
26113	1000	56000	Supplies				
26113	1000	56000	Total: Supplies	7,000	0.00	0	0.00
26113	1000		Total: Instruction	7,000	0.00	0	0.00
26113			Total: LANL Foundation	7,000	0.00	0	0.00
26170			Microsoft Settlement Funds				
26170	1000		Instruction				
26170	1000	56000	Supplies				
26170	1000	56000	Total: Supplies	32,000	0.00	0	0.00
26170	1000		Total: Instruction	32,000	0.00	0	0.00
26170			Total: Microsoft Settlement Funds	32,000	0.00	0	0.00
26000			Total: Local Grants	39,000	0.00	0	0.00
27000			State Flow-through Grants				
27117			Technology for Education PED				
27117	1000		Instruction				
27117	1000	56000	Supplies				
27117	1000	56000	Total: Supplies	1,660	0.00	0	0.00
27117	1000	57000	Property				
27117	1000	57000	Total: Property	1,630	0.00	0	0.00
27117	1000		Total: Instruction	3,290	0.00	0	0.00
27117	2000		Support Services				
27117	2400	56000	Supplies				
27117	2400	56000	Total: Supplies	460	0.00	0	0.00
27117	2500	53000	Purchased Professional and Technical Services				
27117	2500	53000	Total: Purchased Professional and Technical Services	9,100	0.00	0	0.00
27117	2500	56000	Supplies				
27117	2500	56000	Total: Supplies	4,180	0.00	0	0.00
27117	2500	57000	Property				
27117	2500	57000	Total: Property	3,000	0.00	0	0.00
27117	2600	55000	Other Purchased Services				
27117	2600	55000	Total: Other Purchased Services	2,030	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2009-2010					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27117	2000		Total: Support Services	18,770	0.00	0	0.00
27117			Total: Technology for Education PED	22,060	0.00	0	0.00
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	28,046	1.50	29,950	0.75
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52000	Total: Personnel Services - Employee Benefits	18,370	0.00	14,898	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	0	0.00	1,568	0.00
27149	1000		Total: Instruction	46,416	1.50	46,416	0.75
27149	2000		Support Services				
27149	2100	55000	Other Purchased Services				
27149	2100	55000	Total: Other Purchased Services	9	0.00	0	0.00
27149	2000		Total: Support Services	9	0.00	0	0.00
27149			Total: PreK Initiative	46,425	1.50	46,416	0.75
27155			Breakfast for Elementary Students				
27155	3000		Operation of Non-Instructional Services				
27155	3100	55000	Other Purchased Services				
27155	3100	55000	Total: Other Purchased Services	7,265	0.00	0	0.00
27155	3000		Total: Operation of Non-Instructional Services	7,265	0.00	0	0.00
27155			Total: Breakfast for Elementary Students	7,265	0.00	0	0.00
27164			School Improvement Framework				
27164	1000		Instruction				
27164	1000	53000	Purchased Professional and Technical Services				
27164	1000	53000	Total: Purchased Professional and Technical Services	7,747	0.00	0	0.00
27164	1000		Total: Instruction	7,747	0.00	0	0.00
27164			Total: School Improvement Framework	7,747	0.00	0	0.00
27167			State- 21st Century Learning Center				
27167	1000		Instruction				
27167	1000	56000	Supplies				
27167	1000	56000	Total: Supplies	357	0.00	0	0.00
27167	1000		Total: Instruction	357	0.00	0	0.00
27167	2000		Support Services				
27167	2600	56000	Supplies				
27167	2600	56000	Total: Supplies	168	0.00	0	0.00
27167	2000		Total: Support Services	168	0.00	0	0.00
27167			Total: State- 21st Century Learning Center	525	0.00	0	0.00
27170			Libraries SB 301 GO Bonds				
27170	2000		Support Services				
27170	2200	56000	Supplies				
27170	2200	56000	Total: Supplies	220	0.00	0	0.00
27170	2000		Total: Support Services	220	0.00	0	0.00
27170			Total: Libraries SB 301 GO Bonds	220	0.00	0	0.00
27549			2008 Library Book Fund				
27549	2000		Support Services				
27549	2200	56000	Supplies				
27549	2200	56000	Total: Supplies	0	0.00	2,210	0.00
27549	2000		Total: Support Services	0	0.00	2,210	0.00
27549			Total: 2008 Library Book Fund	0	0.00	2,210	0.00
27000			Total: State Flow-through Grants	84,242	1.50	48,626	0.75
28000			State Direct Grants				
28133			Youth Conservation Corp NMEMNR				
28133	1000		Instruction				
28133	1000	51000	Personnel Services - Compensation				
28133	1000	51000	Total: Personnel Services - Compensation	39,691	0.00	40,493	0.00
28133	1000	52000	Personnel Services - Employee Benefits				
28133	1000	52000	Total: Personnel Services - Employee Benefits	3,506	0.00	4,507	0.00

State of New Mexico
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Budget Name:		Cuba 2009-2010					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28133	1000	53000	Purchased Professional and Technical Services				
28133	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	27,406	0.00
28133	1000		Total: Instruction	43,197	0.00	72,406	0.00
28133			Total: Youth Conservation Corp NMEMNR	43,197	0.00	72,406	0.00
28176			Headstart Expansion CYFD				
28176	1000		Instruction				
28176	1000	52000	Personnel Services - Employee Benefits				
28176	1000	52000	Total: Personnel Services - Employee Benefits	93	0.00	0	0.00
28176	1000	55000	Other Purchased Services				
28176	1000	55000	Total: Other Purchased Services	5,084	0.00	0	0.00
28176	1000	56000	Supplies				
28176	1000	56000	Total: Supplies	7,042	0.00	0	0.00
28176	1000	57000	Property				
28176	1000	57000	Total: Property	1,227	0.00	0	0.00
28176	1000		Total: Instruction	13,446	0.00	0	0.00
28176			Total: Headstart Expansion CYFD	13,446	0.00	0	0.00
28178			GEAR-UP CHE				
28178	2000		Support Services				
28178	2100	51000	Personnel Services - Compensation				
28178	2100	51000	Total: Personnel Services - Compensation	2,000	0.00	0	0.00
28178	2100	52000	Personnel Services - Employee Benefits				
28178	2100	52000	Total: Personnel Services - Employee Benefits	411	0.00	0	0.00
28178	2100	53000	Purchased Professional and Technical Services				
28178	2100	53000	Total: Purchased Professional and Technical Services	185	0.00	38,982	0.00
28178	2400	51000	Personnel Services - Compensation				
28178	2400	51000	Total: Personnel Services - Compensation	598	0.00	0	0.00
28178	2400	52000	Personnel Services - Employee Benefits				
28178	2400	52000	Total: Personnel Services - Employee Benefits	219	0.00	0	0.00
28178	2000		Total: Support Services	3,413	0.00	38,982	0.00
28178			Total: GEAR-UP CHE	3,413	0.00	38,982	0.00
28181			Career-Vocational Technical Education				
28181	1000		Instruction				
28181	1000	53000	Purchased Professional and Technical Services				
28181	1000	53000	Total: Purchased Professional and Technical Services	97,026	0.00	0	0.00
28181	1000		Total: Instruction	97,026	0.00	0	0.00
28181			Total: Career-Vocational Technical Education	97,026	0.00	0	0.00
28000			Total: State Direct Grants	157,082	0.00	111,388	0.00
29000			Combined State/Local Grants				
29130			School Based Health Center				
29130	2000		Support Services				
29130	2100	51000	Personnel Services - Compensation				
29130	2100	51000	Total: Personnel Services - Compensation	19,258	0.50	0	0.00
29130	2100	52000	Personnel Services - Employee Benefits				
29130	2100	52000	Total: Personnel Services - Employee Benefits	4,144	0.00	0	0.00
29130	2100	53000	Purchased Professional and Technical Services				
29130	2100	53000	Total: Purchased Professional and Technical Services	63,584	0.00	0	0.00
29130	2100	54000	Purchased Property Services				
29130	2100	54000	Total: Purchased Property Services	1,076	0.00	0	0.00
29130	2100	55000	Other Purchased Services				
29130	2100	55000	Total: Other Purchased Services	290	0.00	0	0.00
29130	2100	56000	Supplies				
29130	2100	56000	Total: Supplies	5,710	0.00	0	0.00
29130	2000		Total: Support Services	94,062	0.50	0	0.00
29130			Total: School Based Health Center	94,062	0.50	0	0.00
29131			Behavioral Health Services-Med Asst Div/DOH				
29131	2000		Support Services				
29131	2100	53000	Purchased Professional and Technical Services				
29131	2100	53000	Total: Purchased Professional and Technical Services	206	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2009-2010							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
29131	2100	55000	Other Purchased Services				
29131	2100	55000	Total: Other Purchased Services	10,000	0.00	0	0.00
29131	2100	56000	Supplies				
29131	2100	56000	Total: Supplies	1,794	0.00	0	0.00
29131	2000		Total: Support Services	12,000	0.00	0	0.00
29131			Total: Behavioral Health Services-Med Asst Div/DOH	12,000	0.00	0	0.00
29000			Total: Combined State/Local Grants	106,062	0.50	0	0.00
31100			Bond Building				
31100	4000		Capital Outlay				
31100	4000	53000	Purchased Professional and Technical Services				
31100	4000	53000	Total: Purchased Professional and Technical Services	47,100	0.00	57,819	0.00
31100	4000	54000	Purchased Property Services				
31100	4000	54000	Total: Purchased Property Services	750,000	0.00	800,362	0.00
31100	4000	57000	Property				
31100	4000	57000	Total: Property	285,802	0.00	50,000	0.00
31100	4000		Total: Capital Outlay	1,082,902	0.00	908,181	0.00
31100			Total: Bond Building	1,082,902	0.00	908,181	0.00
31500			Special Capital Outlay-Federal				
31500	4000		Capital Outlay				
31500	4000	54000	Purchased Property Services				
31500	4000	54000	Total: Purchased Property Services	0	0.00	132,232	0.00
31500	4000		Total: Capital Outlay	0	0.00	132,232	0.00
31500			Total: Special Capital Outlay-Federal	0	0.00	132,232	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	800	0.00	1,000	0.00
31700	2000		Total: Support Services	800	0.00	1,000	0.00
31700	4000		Capital Outlay				
31700	4000	53000	Purchased Professional and Technical Services				
31700	4000	53000	Total: Purchased Professional and Technical Services	0	0.00	2,500	0.00
31700	4000	54000	Purchased Property Services				
31700	4000	54000	Total: Purchased Property Services	123,607	0.00	375,000	0.00
31700	4000	56000	Supplies				
31700	4000	56000	Total: Supplies	39,000	0.00	90,000	0.00
31700	4000	57000	Property				
31700	4000	57000	Total: Property	85,820	0.00	278,192	0.00
31700	4000		Total: Capital Outlay	248,427	0.00	745,692	0.00
31700			Total: Capital Improvements SB-9	249,227	0.00	746,692	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	116,033	0.00	0	0.00
32100	4000		Total: Capital Outlay	116,033	0.00	0	0.00
32100			Total: Public School Cap. Outlay-20%	116,033	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	3,210	0.00	4,689	0.00
41000	2000		Total: Support Services	3,210	0.00	4,689	0.00
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58000	Total: Debt Service and Miscellaneous	542,988	0.00	1,100,298	0.00
41000	5000		Total: Debt Service	542,988	0.00	1,100,298	0.00
41000			Total: Debt Services	546,198	0.00	1,104,987	0.00
43000			Total Ed. Tech. Debt Services Sub-Fund				
43000	2000		Support Services				
43000	2300	53000	Purchased Professional and Technical Services				

State of New Mexico
Public School Operating Budget Expenditure

		Budget Cuba 2009-2010					
		Name:					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
43000	2300	53000	Total: Purchased Professional and Technical Services	7	0.00	7	0.00
43000	2000		Total: Support Services	7	0.00	7	0.00
43000	5000		Debt Service				
43000	5000	58000	Debt Service and Miscellaneous				
43000	5000	58000	Total: Debt Service and Miscellaneous	0	0.00	53,687	0.00
43000	5000		Total: Debt Service	0	0.00	53,687	0.00
43000			Total: Total Ed. Tech. Debt Services Sub-Fund	7	0.00	53,694	0.00
			Total: Expenditure	13,350,771	149.20	14,998,381	146.75