

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2010-2011							
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	2,342,217	47.00	2,457,598	48.00
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52000	Total: Personnel Services - Employee Benefits	651,950	0.00	683,700	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53000	Total: Purchased Professional and Technical Services	15,300	0.00	16,000	0.00
11000	1000	54000	Purchased Property Services				
11000	1000	54000	Total: Purchased Property Services	900	0.00	1,000	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55000	Total: Other Purchased Services	24,007	0.00	24,010	0.00
11000	1000	56000	Supplies				
11000	1000	56000	Total: Supplies	70,300	0.00	68,800	0.00
11000	1000		Total: Instruction	3,104,674	47.00	3,251,108	48.00
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51000	Total: Personnel Services - Compensation	279,108	7.50	285,365	7.50
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52000	Total: Personnel Services - Employee Benefits	85,690	0.00	92,570	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53000	Total: Purchased Professional and Technical Services	505,440	0.00	524,850	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55000	Total: Other Purchased Services	1,036	0.00	650	0.00
11000	2100	56000	Supplies				
11000	2100	56000	Total: Supplies	1,760	0.00	1,600	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51000	Total: Personnel Services - Compensation	97,676	4.00	97,473	4.00
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52000	Total: Personnel Services - Employee Benefits	31,735	0.00	34,752	0.00
11000	2200	53000	Purchased Professional and Technical Services				
11000	2200	53000	Total: Purchased Professional and Technical Services	200	0.00	200	0.00
11000	2200	56000	Supplies				
11000	2200	56000	Total: Supplies	5,950	0.00	1,750	0.00
11000	2200	57000	Property				
11000	2200	57000	Total: Property	2,125	0.00	2,125	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51000	Total: Personnel Services - Compensation	120,100	1.00	120,601	1.00
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52000	Total: Personnel Services - Employee Benefits	30,591	0.00	32,732	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53000	Total: Purchased Professional and Technical Services	86,940	0.00	86,250	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55000	Total: Other Purchased Services	2,285	0.00	1,950	0.00
11000	2300	56000	Supplies				
11000	2300	56000	Total: Supplies	1,000	0.00	1,000	0.00
11000	2300	57000	Property				
11000	2300	57000	Total: Property	1,000	0.00	1,000	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51000	Total: Personnel Services - Compensation	392,835	10.00	422,800	10.50
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52000	Total: Personnel Services - Employee Benefits	118,880	0.00	123,230	0.00
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53000	Total: Purchased Professional and Technical Services	1,425	0.00	1,000	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	7,040	0.00	3,000	0.00
11000	2500	51000	Personnel Services - Compensation				

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Budget Cuba 2010-2011							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	51000	Total: Personnel Services - Compensation	376,351	8.50	376,792	8.50
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52000	Total: Personnel Services - Employee Benefits	117,875	0.00	126,105	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	17,615	0.00	17,000	0.00
11000	2500	54000	Purchased Property Services				
11000	2500	54000	Total: Purchased Property Services	6,350	0.00	6,350	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	2,075	0.00	22,051	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	23,250	0.00	21,699	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	298,830	13.50	263,860	13.00
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	86,515	0.00	89,480	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	6,250	0.00	3,000	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	456,725	0.00	1,217,462	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	218,745	0.00	355,100	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	32,500	0.00	25,000	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	450	0.00	500	0.00
11000	2700	54000	Purchased Property Services				
11000	2700	54000	Total: Purchased Property Services	285	0.00	200	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	1,310	0.00	1,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	9,393	0.00
11000	2000		Total: Support Services	3,417,942	44.50	4,369,890	44.50
11000	3000		Operation of Non-Instructional Services				
11000	3100	56000	Supplies				
11000	3100	56000	Total: Supplies	11,000	0.00	11,000	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	15,000	0.00	15,000	0.00
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	1,470	0.00	1,120	0.00
11000	3300	55000	Other Purchased Services				
11000	3300	55000	Total: Other Purchased Services	300	0.00	300	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	3,000	0.00	1,500	0.00
11000	3000		Total: Operation of Non-Instructional Services	30,770	0.00	28,920	0.00
11000			Total: Operational	6,553,386	91.50	7,649,918	92.50
12000			Teacherage				
12000	2000		Support Services				
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	3,500	0.00	70,086	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	1,060	0.00	16,000	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	1,800	0.00	3,500	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	1,400	0.00	1,500	0.00
12000	2000		Total: Support Services	7,760	0.00	91,086	0.00
12000			Total: Teacherage	7,760	0.00	91,086	0.00
13000			Pupil Transportation				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	51000	Personnel Services - Compensation				
13000	2700	51000	Total: Personnel Services - Compensation	194,450	10.00	182,335	8.00
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	73,325	0.00	93,870	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	375	0.00	0	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	15,345	0.00	47,026	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	381,490	0.00	324,539	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	68,165	0.00	76,200	0.00
13000	2000		Total: Support Services	733,150	10.00	723,970	8.00
13000			Total: Pupil Transportation	733,150	10.00	723,970	8.00
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	114,435	0.00	25,034	0.00
14000	1000		Total: Instruction	114,435	0.00	25,034	0.00
14000			Total: Total Instructional Materials Sub-Fund	114,435	0.00	25,034	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	28,250	3.00	28,200	3.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	14,030	0.00	14,895	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53000	Total: Purchased Professional and Technical Services	2,694	0.00	2,100	0.00
21000	3100	54000	Purchased Property Services				
21000	3100	54000	Total: Purchased Property Services	210,000	0.00	218,115	0.00
21000	3000		Total: Operation of Non-Instructional Services	254,974	3.00	263,310	3.00
21000			Total: Food Services	254,974	3.00	263,310	3.00
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	4,825	0.00	7,000	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	1,064	0.00	1,214	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53000	Total: Purchased Professional and Technical Services	2,755	0.00	0	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	14,370	0.00	20,149	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	8,300	0.00	10,000	0.00
22000	1000		Total: Instruction	31,314	0.00	38,363	0.00
22000			Total: Athletics	31,314	0.00	38,363	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	344,135	11.25	245,500	8.25
24101	1000	52000	Personnel Services - Employee Benefits				
24101	1000	52000	Total: Personnel Services - Employee Benefits	103,750	0.00	106,950	0.00
24101	1000	53000	Purchased Professional and Technical Services				
24101	1000	53000	Total: Purchased Professional and Technical Services	9,500	0.00	9,500	0.00
24101	1000	55000	Other Purchased Services				
24101	1000	55000	Total: Other Purchased Services	120,800	0.00	200,097	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24101	1000	56000	Supplies					
24101	1000	56000	Total: Supplies	70,400	0.00	0	0.00	
24101	1000		Total: Instruction	648,585	11.25	562,047	8.25	
24101	2000		Support Services					
24101	2100	51000	Personnel Services - Compensation					
24101	2100	51000	Total: Personnel Services - Compensation	132,850	2.25	120,200	2.25	
24101	2100	52000	Personnel Services - Employee Benefits					
24101	2100	52000	Total: Personnel Services - Employee Benefits	27,895	0.00	24,522	0.00	
24101	2100	53000	Purchased Professional and Technical Services					
24101	2100	53000	Total: Purchased Professional and Technical Services	2,000	0.00	3,000	0.00	
24101	2100	55000	Other Purchased Services					
24101	2100	55000	Total: Other Purchased Services	400	0.00	1,375	0.00	
24101	2100	56000	Supplies					
24101	2100	56000	Total: Supplies	54,500	0.00	0	0.00	
24101	2300	53000	Purchased Professional and Technical Services					
24101	2300	53000	Total: Purchased Professional and Technical Services	57,617	0.00	48,623	0.00	
24101	2400	51000	Personnel Services - Compensation					
24101	2400	51000	Total: Personnel Services - Compensation	29,800	1.00	28,505	1.00	
24101	2400	52000	Personnel Services - Employee Benefits					
24101	2400	52000	Total: Personnel Services - Employee Benefits	4,430	0.00	4,456	0.00	
24101	2400	53000	Purchased Professional and Technical Services					
24101	2400	53000	Total: Purchased Professional and Technical Services	3,600	0.00	4,000	0.00	
24101	2400	56000	Supplies					
24101	2400	56000	Total: Supplies	4,200	0.00	0	0.00	
24101	2400	57000	Property					
24101	2400	57000	Total: Property	900	0.00	0	0.00	
24101	2500	53000	Purchased Professional and Technical Services					
24101	2500	53000	Total: Purchased Professional and Technical Services	1,100	0.00	2,000	0.00	
24101	2600	51000	Personnel Services - Compensation					
24101	2600	51000	Total: Personnel Services - Compensation	56	0.00	0	0.00	
24101	2600	52000	Personnel Services - Employee Benefits					
24101	2600	52000	Total: Personnel Services - Employee Benefits	13	0.00	0	0.00	
24101	2600	54000	Purchased Property Services					
24101	2600	54000	Total: Purchased Property Services	13,500	0.00	0	0.00	
24101	2000		Total: Support Services	332,861	3.25	236,681	3.25	
24101	3000		Operation of Non-Instructional Services					
24101	3100	56000	Supplies					
24101	3100	56000	Total: Supplies	5,500	0.00	2,242	0.00	
24101	3000		Total: Operation of Non-Instructional Services	5,500	0.00	2,242	0.00	
24101			Total: Title I - IASA	986,946	14.50	800,970	11.50	
24106			Entitlement IDEA-B					
24106	1000		Instruction					
24106	1000	51000	Personnel Services - Compensation					
24106	1000	51000	Total: Personnel Services - Compensation	48,500	1.00	23,315	1.00	
24106	1000	52000	Personnel Services - Employee Benefits					
24106	1000	52000	Total: Personnel Services - Employee Benefits	9,385	0.00	10,596	0.00	
24106	1000	53000	Purchased Professional and Technical Services					
24106	1000	53000	Total: Purchased Professional and Technical Services	4,500	0.00	0	0.00	
24106	1000	55000	Other Purchased Services					
24106	1000	55000	Total: Other Purchased Services	29,000	0.00	26,370	0.00	
24106	1000		Total: Instruction	91,385	1.00	60,281	1.00	
24106	2000		Support Services					
24106	2100	51000	Personnel Services - Compensation					
24106	2100	51000	Total: Personnel Services - Compensation	34,700	2.50	35,000	2.50	
24106	2100	52000	Personnel Services - Employee Benefits					
24106	2100	52000	Total: Personnel Services - Employee Benefits	9,780	0.00	11,050	0.00	
24106	2100	55000	Other Purchased Services					
24106	2100	55000	Total: Other Purchased Services	200	0.00	0	0.00	

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53000	Total: Purchased Professional and Technical Services	13,205	0.00	13,000	0.00
24106	2400	51000	Personnel Services - Compensation				
24106	2400	51000	Total: Personnel Services - Compensation	36,000	1.00	36,000	1.00
24106	2400	52000	Personnel Services - Employee Benefits				
24106	2400	52000	Total: Personnel Services - Employee Benefits	10,760	0.00	12,302	0.00
24106	2500	51000	Personnel Services - Compensation				
24106	2500	51000	Total: Personnel Services - Compensation	200	0.00	0	0.00
24106	2500	52000	Personnel Services - Employee Benefits				
24106	2500	52000	Total: Personnel Services - Employee Benefits	26	0.00	0	0.00
24106	2600	54000	Purchased Property Services				
24106	2600	54000	Total: Purchased Property Services	1,000	0.00	1,000	0.00
24106	2600	55000	Other Purchased Services				
24106	2600	55000	Total: Other Purchased Services	200	0.00	0	0.00
24106	2600	56000	Supplies				
24106	2600	56000	Total: Supplies	2,600	0.00	7,000	0.00
24106	2700	51000	Personnel Services - Compensation				
24106	2700	51000	Total: Personnel Services - Compensation	17,200	1.00	19,500	1.00
24106	2700	52000	Personnel Services - Employee Benefits				
24106	2700	52000	Total: Personnel Services - Employee Benefits	9,570	0.00	11,655	0.00
24106	2700	55000	Other Purchased Services				
24106	2700	55000	Total: Other Purchased Services	300	0.00	0	0.00
24106	2000		Total: Support Services	135,741	4.50	146,507	4.50
24106	3000		Operation of Non-Instructional Services				
24106	3300	51000	Personnel Services - Compensation				
24106	3300	51000	Total: Personnel Services - Compensation	0	0.00	9,500	0.00
24106	3300	52000	Personnel Services - Employee Benefits				
24106	3300	52000	Total: Personnel Services - Employee Benefits	0	0.00	500	0.00
24106	3000		Total: Operation of Non-Instructional Services	0	0.00	10,000	0.00
24106			Total: Entitlement IDEA-B	227,126	5.50	216,788	5.50
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000	51000	Total: Personnel Services - Compensation	1,238	0.00	7,100	0.00
24109	1000	52000	Personnel Services - Employee Benefits				
24109	1000	52000	Total: Personnel Services - Employee Benefits	188	0.00	752	0.00
24109	1000	56000	Supplies				
24109	1000	56000	Total: Supplies	150	0.00	500	0.00
24109	1000		Total: Instruction	1,576	0.00	8,352	0.00
24109			Total: Preschool IDEA-B	1,576	0.00	8,352	0.00
24150			Title V-Part A Innovative Ed Pro Strategies				
24150	1000		Instruction				
24150	1000	56000	Supplies				
24150	1000	56000	Total: Supplies	1,020	0.00	0	0.00
24150	1000		Total: Instruction	1,020	0.00	0	0.00
24150	2000		Support Services				
24150	2200	56000	Supplies				
24150	2200	56000	Total: Supplies	1,700	0.00	0	0.00
24150	2000		Total: Support Services	1,700	0.00	0	0.00
24150			Total: Title V-Part A Innovative Ed Pro Strategies	2,720	0.00	0	0.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	25,000	0.00	0	0.00
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52000	Total: Personnel Services - Employee Benefits	8,022	0.00	0	0.00
24153	1000	53000	Purchased Professional and Technical Services				
24153	1000	53000	Total: Purchased Professional and Technical Services	40,300	0.00	5,000	0.00

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24153	1000	55000	Other Purchased Services				
24153	1000	55000	Total: Other Purchased Services	0	0.00	5,000	0.00
24153	1000	56000	Supplies				
24153	1000	56000	Total: Supplies	1,200	0.00	10,000	0.00
24153	1000		Total: Instruction	74,522	0.00	20,000	0.00
24153	2000		Support Services				
24153	2100	53000	Purchased Professional and Technical Services				
24153	2100	53000	Total: Purchased Professional and Technical Services	8	0.00	0	0.00
24153	2100	56000	Supplies				
24153	2100	56000	Total: Supplies	0	0.00	881	0.00
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53000	Total: Purchased Professional and Technical Services	8	0.00	0	0.00
24153	2400	53000	Purchased Professional and Technical Services				
24153	2400	53000	Total: Purchased Professional and Technical Services	2,300	0.00	0	0.00
24153	2000		Total: Support Services	2,316	0.00	881	0.00
24153	3000		Operation of Non-Instructional Services				
24153	3100	56000	Supplies				
24153	3100	56000	Total: Supplies	2,300	0.00	3,000	0.00
24153	3000		Total: Operation of Non-Instructional Services	2,300	0.00	3,000	0.00
24153			Total: English Language Acquisition	79,138	0.00	23,881	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51000	Total: Personnel Services - Compensation	20,400	0.50	31,000	0.50
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	9,410	0.00	14,975	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53000	Total: Purchased Professional and Technical Services	75,000	0.00	90,000	0.00
24154	1000	55000	Other Purchased Services				
24154	1000	55000	Total: Other Purchased Services	9,000	0.00	10,000	0.00
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	200	0.00	1,500	0.00
24154	1000		Total: Instruction	114,010	0.50	147,475	0.50
24154	2000		Support Services				
24154	2100	53000	Purchased Professional and Technical Services				
24154	2100	53000	Total: Purchased Professional and Technical Services	800	0.00	1,000	0.00
24154	2200	53000	Purchased Professional and Technical Services				
24154	2200	53000	Total: Purchased Professional and Technical Services	450	0.00	1,500	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	6,858	0.00	9,446	0.00
24154	2400	53000	Purchased Professional and Technical Services				
24154	2400	53000	Total: Purchased Professional and Technical Services	6,000	0.00	5,420	0.00
24154	2500	53000	Purchased Professional and Technical Services				
24154	2500	53000	Total: Purchased Professional and Technical Services	600	0.00	1,000	0.00
24154	2000		Total: Support Services	14,708	0.00	18,366	0.00
24154			Total: Teacher/Principal Training & Recruiting	128,718	0.50	165,841	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	2,100	0.00	0	0.00
24157	1000	56000	Supplies				
24157	1000	56000	Total: Supplies	7,777	0.00	0	0.00
24157	1000	57000	Property				
24157	1000	57000	Total: Property	23,000	0.00	0	0.00
24157	1000		Total: Instruction	32,877	0.00	0	0.00
24157			Total: Title IV-A Safe & Drug Free Schools & Community	32,877	0.00	0	0.00
24160			Rural & Low-Income Schools				
24160	1000		Instruction				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2010-2011							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24160	1000	57000	Property				
24160	1000	57000	Total: Property	11,000	0.00	0	0.00
24160	1000		Total: Instruction	11,000	0.00	0	0.00
24160			Total: Rural & Low-Income Schools	11,000	0.00	0	0.00
24201			Title I IASA – Federal Stimulus				
24201	1000		Instruction				
24201	1000	51000	Personnel Services - Compensation				
24201	1000	51000	Total: Personnel Services - Compensation	0	0.00	35,000	2.00
24201	1000	52000	Personnel Services - Employee Benefits				
24201	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	12,703	0.00
24201	1000	55000	Other Purchased Services				
24201	1000	55000	Total: Other Purchased Services	0	0.00	40,000	0.00
24201	1000		Total: Instruction	0	0.00	87,703	2.00
24201	2000		Support Services				
24201	2300	53000	Purchased Professional and Technical Services				
24201	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	5,297	0.00
24201	2000		Total: Support Services	0	0.00	5,297	0.00
24201			Total: Title I IASA – Federal Stimulus	0	0.00	93,000	2.00
24000			Total: Federal Flow-through Grants	1,470,101	20.50	1,308,832	19.50
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	127	0.00	295	0.00
25131	1000	53000	Purchased Professional and Technical Services				
25131	1000	53000	Total: Purchased Professional and Technical Services	1,800	0.00	1,500	0.00
25131	1000	55000	Other Purchased Services				
25131	1000	55000	Total: Other Purchased Services	6,300	0.00	5,500	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	7,000	0.00	6,000	0.00
25131	1000		Total: Instruction	15,227	0.00	13,295	0.00
25131	2000		Support Services				
25131	2100	52000	Personnel Services - Employee Benefits				
25131	2100	52000	Total: Personnel Services - Employee Benefits	260	0.00	305	0.00
25131	2100	53000	Purchased Professional and Technical Services				
25131	2100	53000	Total: Purchased Professional and Technical Services	4,500	0.00	3,000	0.00
25131	2100	55000	Other Purchased Services				
25131	2100	55000	Total: Other Purchased Services	5,900	0.00	3,500	0.00
25131	2100	56000	Supplies				
25131	2100	56000	Total: Supplies	4,000	0.00	3,655	0.00
25131	2300	53000	Purchased Professional and Technical Services				
25131	2300	53000	Total: Purchased Professional and Technical Services	1,000	0.00	1,000	0.00
25131	2400	51000	Personnel Services - Compensation				
25131	2400	51000	Total: Personnel Services - Compensation	1,000	0.00	900	0.00
25131	2400	52000	Personnel Services - Employee Benefits				
25131	2400	52000	Total: Personnel Services - Employee Benefits	113	0.00	100	0.00
25131	2000		Total: Support Services	16,773	0.00	12,460	0.00
25131			Total: Johnson O'Malley	32,000	0.00	25,755	0.00
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	27,000	2.00	31,000	2.00
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	5,355	0.00	5,555	0.00
25145	1000		Total: Instruction	32,355	2.00	36,555	2.00
25145	2000		Support Services				
25145	2100	55000	Other Purchased Services				
25145	2100	55000	Total: Other Purchased Services	7,200	0.00	9,937	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2010-2011					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	2000		Total: Support Services	7,200	0.00	9,937	0.00
25145			Total: Impact Aid Special Education	39,555	2.00	46,492	2.00
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	234,350	7.00	300,209	8.00
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	57,150	0.00	72,825	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	625	0.00	0	0.00
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	1,500	0.00	0	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	20,710	0.00	0	0.00
25147	1000		Total: Instruction	314,335	7.00	373,034	8.00
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	12,000	0.00	12,000	0.00
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits	2,086	0.00	2,086	0.00
25147	2100	53000	Purchased Professional and Technical Services				
25147	2100	53000	Total: Purchased Professional and Technical Services	1,100	0.00	1,100	0.00
25147	2100	55000	Other Purchased Services				
25147	2100	55000	Total: Other Purchased Services	340	0.00	500	0.00
25147	2100	56000	Supplies				
25147	2100	56000	Total: Supplies	6,000	0.00	6,000	0.00
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53000	Total: Purchased Professional and Technical Services	2,000	0.00	2,000	0.00
25147	2400	53000	Purchased Professional and Technical Services				
25147	2400	53000	Total: Purchased Professional and Technical Services	1,750	0.00	1,750	0.00
25147	2500	51000	Personnel Services - Compensation				
25147	2500	51000	Total: Personnel Services - Compensation	12,000	0.00	14,000	0.00
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	2,085	0.00	2,780	0.00
25147	2500	53000	Purchased Professional and Technical Services				
25147	2500	53000	Total: Purchased Professional and Technical Services	5,650	0.00	5,650	0.00
25147	2500	55000	Other Purchased Services				
25147	2500	55000	Total: Other Purchased Services	3,000	0.00	3,000	0.00
25147	2500	56000	Supplies				
25147	2500	56000	Total: Supplies	8,600	0.00	8,600	0.00
25147	2500	57000	Property				
25147	2500	57000	Total: Property	2,600	0.00	2,600	0.00
25147	2600	51000	Personnel Services - Compensation				
25147	2600	51000	Total: Personnel Services - Compensation	200	0.00	0	0.00
25147	2600	52000	Personnel Services - Employee Benefits				
25147	2600	52000	Total: Personnel Services - Employee Benefits	32	0.00	32	0.00
25147	2600	53000	Purchased Professional and Technical Services				
25147	2600	53000	Total: Purchased Professional and Technical Services	400	0.00	432	0.00
25147	2600	54000	Purchased Property Services				
25147	2600	54000	Total: Purchased Property Services	2,500	0.00	166,520	0.00
25147	2600	56000	Supplies				
25147	2600	56000	Total: Supplies	10,500	0.00	19,500	0.00
25147	2000		Total: Support Services	72,843	0.00	248,550	0.00
25147	3000		Operation of Non-Instructional Services				
25147	3100	55000	Other Purchased Services				
25147	3100	55000	Total: Other Purchased Services	23,179	0.00	23,181	0.00
25147	3000		Total: Operation of Non-Instructional Services	23,179	0.00	23,181	0.00
25147			Total: Impact Aid Indian Education	410,357	7.00	644,765	8.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2010-2011					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				
25153	1000	53000	Purchased Professional and Technical Services				
25153	1000	53000	Total: Purchased Professional and Technical Services	300	0.00	0	0.00
25153	1000	55000	Other Purchased Services				
25153	1000	55000	Total: Other Purchased Services	1,800	0.00	1,535	0.00
25153	1000		Total: Instruction	2,100	0.00	1,535	0.00
25153	2000		Support Services				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51000	Total: Personnel Services - Compensation	32,500	3.00	32,700	3.00
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52000	Total: Personnel Services - Employee Benefits	5,650	0.00	5,650	0.00
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53000	Total: Purchased Professional and Technical Services	2,000	0.00	0	0.00
25153	2100	55000	Other Purchased Services				
25153	2100	55000	Total: Other Purchased Services	5,600	0.00	5,150	0.00
25153	2100	56000	Supplies				
25153	2100	56000	Total: Supplies	1,200	0.00	1,000	0.00
25153	2400	53000	Purchased Professional and Technical Services				
25153	2400	53000	Total: Purchased Professional and Technical Services	500	0.00	500	0.00
25153	2600	54000	Purchased Property Services				
25153	2600	54000	Total: Purchased Property Services	2,500	0.00	2,500	0.00
25153	2000		Total: Support Services	49,950	3.00	47,500	3.00
25153			Total: Title XIX MEDICAID 3/21 Years	52,050	3.00	49,035	3.00
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000	51000	Personnel Services - Compensation				
25184	1000	51000	Total: Personnel Services - Compensation	35,000	1.00	45,550	1.00
25184	1000	52000	Personnel Services - Employee Benefits				
25184	1000	52000	Total: Personnel Services - Employee Benefits	10,695	0.00	12,883	0.00
25184	1000	53000	Purchased Professional and Technical Services				
25184	1000	53000	Total: Purchased Professional and Technical Services	0	0.00	15,000	0.00
25184	1000	55000	Other Purchased Services				
25184	1000	55000	Total: Other Purchased Services	0	0.00	1,000	0.00
25184	1000	56000	Supplies				
25184	1000	56000	Total: Supplies	5,000	0.00	3,000	0.00
25184	1000		Total: Instruction	50,695	1.00	77,433	1.00
25184	2000		Support Services				
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	33,283	0.00
25184	2000		Total: Support Services	0	0.00	33,283	0.00
25184			Total: Indian Ed Formula Grant	50,695	1.00	110,716	1.00
25250			State Equalization Guarantee-Federal Stimulus				
25250	1000		Instruction				
25250	1000	51000	Personnel Services - Compensation				
25250	1000	51000	Total: Personnel Services - Compensation	163,790	3.00	60,965	1.50
25250	1000	52000	Personnel Services - Employee Benefits				
25250	1000	52000	Total: Personnel Services - Employee Benefits	47,620	0.00	3,790	0.00
25250	1000	56000	Supplies				
25250	1000	56000	Total: Supplies	72,559	0.00	0	0.00
25250	1000	57000	Property				
25250	1000	57000	Total: Property	100,000	0.00	0	0.00
25250	1000		Total: Instruction	383,969	3.00	64,755	1.50
25250	2000		Support Services				
25250	2100	51000	Personnel Services - Compensation				
25250	2100	51000	Total: Personnel Services - Compensation	7,100	0.00	0	0.00
25250	2100	52000	Personnel Services - Employee Benefits				
25250	2100	52000	Total: Personnel Services - Employee Benefits	1,220	0.00	0	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2010-2011							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25250	2100	53000	Purchased Professional and Technical Services				
25250	2100	53000	Total: Purchased Professional and Technical Services	111,300	0.00	0	0.00
25250	2200	51000	Personnel Services - Compensation				
25250	2200	51000	Total: Personnel Services - Compensation	400	0.00	0	0.00
25250	2400	51000	Personnel Services - Compensation				
25250	2400	51000	Total: Personnel Services - Compensation	3,000	0.00	0	0.00
25250	2600	56000	Supplies				
25250	2600	56000	Total: Supplies	28,500	0.00	0	0.00
25250	2700	56000	Supplies				
25250	2700	56000	Total: Supplies	25,500	0.00	0	0.00
25250	2000		Total: Support Services	177,020	0.00	0	0.00
25250	3000		Operation of Non-Instructional Services				
25250	3300	51000	Personnel Services - Compensation				
25250	3300	51000	Total: Personnel Services - Compensation	13,245	0.00	0	0.00
25250	3300	52000	Personnel Services - Employee Benefits				
25250	3300	52000	Total: Personnel Services - Employee Benefits	5,000	0.00	0	0.00
25250	3300	56000	Supplies				
25250	3300	56000	Total: Supplies	3,250	0.00	0	0.00
25250	3000		Total: Operation of Non-Instructional Services	21,495	0.00	0	0.00
25250			Total: State Equalization Guarantee-Federal Stimulus	582,484	3.00	64,755	1.50
25000			Total: Federal Direct Grants	1,167,141	16.00	941,518	15.50
27000			State Flow-through Grants				
27149			PreK Initiative				
27149	1000		Instruction				
27149	1000	51000	Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	30,020	1.25	32,042	1.25
27149	1000	52000	Personnel Services - Employee Benefits				
27149	1000	52000	Total: Personnel Services - Employee Benefits	7,200	0.00	7,200	0.00
27149	1000	53000	Purchased Professional and Technical Services				
27149	1000	53000	Total: Purchased Professional and Technical Services	400	0.00	0	0.00
27149	1000	56000	Supplies				
27149	1000	56000	Total: Supplies	210	0.00	1,372	0.00
27149	1000		Total: Instruction	37,830	1.25	40,614	1.25
27149			Total: PreK Initiative	37,830	1.25	40,614	1.25
27000			Total: State Flow-through Grants	37,830	1.25	40,614	1.25
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	20,000	0.50	20,000	0.50
29130	2100	52000	Personnel Services - Employee Benefits				
29130	2100	52000	Total: Personnel Services - Employee Benefits	4,181	0.00	4,181	0.00
29130	2100	53000	Purchased Professional and Technical Services				
29130	2100	53000	Total: Purchased Professional and Technical Services	60,164	0.00	50,000	0.00
29130	2100	55000	Other Purchased Services				
29130	2100	55000	Total: Other Purchased Services	3,000	0.00	0	0.00
29130	2100	56000	Supplies				
29130	2100	56000	Total: Supplies	4,700	0.00	819	0.00
29130	2000		Total: Support Services	92,045	0.50	75,000	0.50
29130			Total: School Based Health Center	92,045	0.50	75,000	0.50
29000			Total: Combined State/Local Grants	92,045	0.50	75,000	0.50
31100			Bond Building				
31100	4000		Capital Outlay				
31100	4000	53000	Purchased Professional and Technical Services				
31100	4000	53000	Total: Purchased Professional and Technical Services	34,000	0.00	150,000	0.00
31100	4000	54000	Purchased Property Services				
31100	4000	54000	Total: Purchased Property Services	999,100	0.00	739,287	0.00
31100	4000	57000	Property				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2010-2011						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
31100	4000	57000	Total: Property	16,000	0.00	50,000	0.00	
31100	4000		Total: Capital Outlay	1,049,100	0.00	939,287	0.00	
31100			Total: Bond Building	1,049,100	0.00	939,287	0.00	
31200			Public School Capital Outlay					
31200	4000		Capital Outlay					
31200	4000	54000	Purchased Property Services					
31200	4000	54000	Total: Purchased Property Services	0	0.00	860,695	0.00	
31200	4000		Total: Capital Outlay	0	0.00	860,695	0.00	
31200			Total: Public School Capital Outlay	0	0.00	860,695	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	127,917	0.00	
31500	4000		Total: Capital Outlay	0	0.00	127,917	0.00	
31500			Total: Special Capital Outlay-Federal	0	0.00	127,917	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	1,000	0.00	1,000	0.00	
31700	2000		Total: Support Services	1,000	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	640	0.00	6,500	0.00	
31700	4000	54000	Purchased Property Services					
31700	4000	54000	Total: Purchased Property Services	31,638	0.00	755,274	0.00	
31700	4000	56000	Supplies					
31700	4000	56000	Total: Supplies	42,139	0.00	107,500	0.00	
31700	4000	57000	Property					
31700	4000	57000	Total: Property	0	0.00	87,825	0.00	
31700	4000		Total: Capital Outlay	74,417	0.00	957,099	0.00	
31700			Total: Capital Improvements SB-9	75,417	0.00	958,099	0.00	
32100			Public School Cap. Outlay-20%					
32100	4000		Capital Outlay					
32100	4000	57000	Property					
32100	4000	57000	Total: Property	0	0.00	18,341	0.00	
32100	4000		Total: Capital Outlay	0	0.00	18,341	0.00	
32100			Total: Public School Cap. Outlay-20%	0	0.00	18,341	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	4,600	0.00	6,000	0.00	
41000	2000		Total: Support Services	4,600	0.00	6,000	0.00	
41000	5000		Debt Service					
41000	5000	58000	Debt Service and Miscellaneous					
41000	5000	58000	Total: Debt Service and Miscellaneous	653,377	0.00	1,020,425	0.00	
41000	5000		Total: Debt Service	653,377	0.00	1,020,425	0.00	
41000			Total: Debt Services	657,977	0.00	1,026,425	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	10	0.00	10	0.00	
43000	2000		Total: Support Services	10	0.00	10	0.00	
43000	5000		Debt Service					
43000	5000	58000	Debt Service and Miscellaneous					
43000	5000	58000	Total: Debt Service and Miscellaneous	0	0.00	54,056	0.00	
43000	5000		Total: Debt Service	0	0.00	54,056	0.00	
43000			Total: Total Ed. Tech. Debt Services Sub-Fund	10	0.00	54,066	0.00	

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2010-2011					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Total: Expenditure	12,244,640	142.75	15,142,475	140.25