

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2012-2013							
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	2,054,764	45.50	2,098,000	42.00
11000	1000	52000	Personnel Services - Employee Benefits				
11000	1000	52000	Total: Personnel Services - Employee Benefits	574,075	0.00	679,900	0.00
11000	1000	53000	Purchased Professional and Technical Services				
11000	1000	53000	Total: Purchased Professional and Technical Services	25,161	0.00	190,754	0.00
11000	1000	55000	Other Purchased Services				
11000	1000	55000	Total: Other Purchased Services	19,084	0.00	168,000	0.00
11000	1000	56000	Supplies				
11000	1000	56000	Total: Supplies	68,632	0.00	55,400	0.00
11000	1000	57000	Property				
11000	1000	57000	Total: Property	3,577	0.00	2,000	0.00
11000	1000		Total: Instruction	2,745,293	45.50	3,194,054	42.00
11000	2000		Support Services				
11000	2100	51000	Personnel Services - Compensation				
11000	2100	51000	Total: Personnel Services - Compensation	375,766	6.75	267,513	5.75
11000	2100	52000	Personnel Services - Employee Benefits				
11000	2100	52000	Total: Personnel Services - Employee Benefits	100,603	0.00	100,460	0.00
11000	2100	53000	Purchased Professional and Technical Services				
11000	2100	53000	Total: Purchased Professional and Technical Services	474,739	0.00	504,000	0.00
11000	2100	55000	Other Purchased Services				
11000	2100	55000	Total: Other Purchased Services	258	0.00	100,000	0.00
11000	2100	56000	Supplies				
11000	2100	56000	Total: Supplies	2,146	0.00	500	0.00
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51000	Total: Personnel Services - Compensation	104,544	3.00	98,336	3.00
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52000	Total: Personnel Services - Employee Benefits	33,634	0.00	33,505	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55000	Total: Other Purchased Services	0	0.00	10,000	0.00
11000	2200	56000	Supplies				
11000	2200	56000	Total: Supplies	3,994	0.00	3,500	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51000	Total: Personnel Services - Compensation	122,436	1.00	116,500	1.00
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52000	Total: Personnel Services - Employee Benefits	22,769	0.00	22,430	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53000	Total: Purchased Professional and Technical Services	180,431	0.00	96,710	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55000	Total: Other Purchased Services	4,662	0.00	13,300	0.00
11000	2300	56000	Supplies				
11000	2300	56000	Total: Supplies	298	0.00	197	0.00
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51000	Total: Personnel Services - Compensation	403,820	10.00	402,159	9.50
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52000	Total: Personnel Services - Employee Benefits	107,581	0.00	111,480	0.00
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53000	Total: Purchased Professional and Technical Services	2,205	0.00	50	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55000	Total: Other Purchased Services	433	0.00	10,200	0.00
11000	2400	56000	Supplies				
11000	2400	56000	Total: Supplies	14,630	0.00	3,000	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51000	Total: Personnel Services - Compensation	357,889	8.00	358,157	8.00
11000	2500	52000	Personnel Services - Employee Benefits				

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Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52000	Total: Personnel Services - Employee Benefits	101,512	0.00	109,350	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53000	Total: Purchased Professional and Technical Services	30,653	0.00	23,000	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55000	Total: Other Purchased Services	16,259	0.00	15,000	0.00
11000	2500	56000	Supplies				
11000	2500	56000	Total: Supplies	13,336	0.00	8,000	0.00
11000	2500	57000	Property				
11000	2500	57000	Total: Property	2,801	0.00	2,500	0.00
11000	2600	51000	Personnel Services - Compensation				
11000	2600	51000	Total: Personnel Services - Compensation	247,323	10.00	251,850	11.00
11000	2600	52000	Personnel Services - Employee Benefits				
11000	2600	52000	Total: Personnel Services - Employee Benefits	72,721	0.00	79,875	0.00
11000	2600	53000	Purchased Professional and Technical Services				
11000	2600	53000	Total: Purchased Professional and Technical Services	6,164	0.00	3,500	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54000	Total: Purchased Property Services	417,126	0.00	442,000	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55000	Total: Other Purchased Services	231,941	0.00	268,633	0.00
11000	2600	56000	Supplies				
11000	2600	56000	Total: Supplies	34,834	0.00	31,500	0.00
11000	2600	57000	Property				
11000	2600	57000	Total: Property	1,061	0.00	1,000	0.00
11000	2700	55000	Other Purchased Services				
11000	2700	55000	Total: Other Purchased Services	0	0.00	10,000	0.00
11000	2700	56000	Supplies				
11000	2700	56000	Total: Supplies	6,905	0.00	7,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58000	Total: Debt Service and Miscellaneous	2,000	0.00	5,138	0.00
11000	2000		Total: Support Services	3,497,474	38.75	3,510,343	38.25
11000	3000		Operation of Non-Instructional Services				
11000	3100	55000	Other Purchased Services				
11000	3100	55000	Total: Other Purchased Services	0	0.00	10,000	0.00
11000	3100	56000	Supplies				
11000	3100	56000	Total: Supplies	5,931	0.00	5,000	0.00
11000	3300	51000	Personnel Services - Compensation				
11000	3300	51000	Total: Personnel Services - Compensation	34,033	0.00	25,000	0.00
11000	3300	52000	Personnel Services - Employee Benefits				
11000	3300	52000	Total: Personnel Services - Employee Benefits	3,159	0.00	5,494	0.00
11000	3300	55000	Other Purchased Services				
11000	3300	55000	Total: Other Purchased Services	0	0.00	10,000	0.00
11000	3300	56000	Supplies				
11000	3300	56000	Total: Supplies	3,196	0.00	3,500	0.00
11000	3000		Total: Operation of Non-Instructional Services	46,319	0.00	58,994	0.00
11000			Total: Operational	6,289,086	84.25	6,763,391	80.25
12000			Teacherage				
12000	2000		Support Services				
12000	2600	54000	Purchased Property Services				
12000	2600	54000	Total: Purchased Property Services	15,395	0.00	70,000	0.00
12000	2600	55000	Other Purchased Services				
12000	2600	55000	Total: Other Purchased Services	705	0.00	1,000	0.00
12000	2600	56000	Supplies				
12000	2600	56000	Total: Supplies	12,305	0.00	15,000	0.00
12000	2600	57000	Property				
12000	2600	57000	Total: Property	1,044	0.00	52,919	0.00
12000	2000		Total: Support Services	29,449	0.00	138,919	0.00
12000			Total: Teacherage	29,449	0.00	138,919	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	141,437	8.50	145,053	9.00
13000	2700	52000	Personnel Services - Employee Benefits				
13000	2700	52000	Total: Personnel Services - Employee Benefits	60,786	0.00	76,423	0.00
13000	2700	53000	Purchased Professional and Technical Services				
13000	2700	53000	Total: Purchased Professional and Technical Services	3,347	0.00	1,500	0.00
13000	2700	54000	Purchased Property Services				
13000	2700	54000	Total: Purchased Property Services	64,126	0.00	55,626	0.00
13000	2700	55000	Other Purchased Services				
13000	2700	55000	Total: Other Purchased Services	381,522	0.00	382,425	0.00
13000	2700	56000	Supplies				
13000	2700	56000	Total: Supplies	115,433	0.00	146,263	0.00
13000	2000		Total: Support Services	766,651	8.50	807,290	9.00
13000			Total: Pupil Transportation	766,651	8.50	807,290	9.00
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	25,212	0.00	34,601	0.00
14000	1000		Total: Instruction	25,212	0.00	34,601	0.00
14000			Total: Total Instructional Materials Sub-Fund	25,212	0.00	34,601	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	27,058	2.00	30,000	2.00
21000	3100	52000	Personnel Services - Employee Benefits				
21000	3100	52000	Total: Personnel Services - Employee Benefits	21,797	0.00	23,005	0.00
21000	3100	53000	Purchased Professional and Technical Services				
21000	3100	53000	Total: Purchased Professional and Technical Services	86	0.00	100	0.00
21000	3100	55000	Other Purchased Services				
21000	3100	55000	Total: Other Purchased Services	282,631	0.00	222,406	0.00
21000	3000		Total: Operation of Non-Instructional Services	331,572	2.00	275,511	2.00
21000			Total: Food Services	331,572	2.00	275,511	2.00
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation				
22000	1000	51000	Total: Personnel Services - Compensation	9,755	1.00	9,765	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52000	Total: Personnel Services - Employee Benefits	1,394	0.00	1,435	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53000	Total: Purchased Professional and Technical Services	9,283	0.00	9,200	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55000	Total: Other Purchased Services	8,522	0.00	8,500	0.00
22000	1000	56000	Supplies				
22000	1000	56000	Total: Supplies	2,307	0.00	2,296	0.00
22000	1000		Total: Instruction	31,261	1.00	31,196	0.00
22000			Total: Athletics	31,261	1.00	31,196	0.00
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation				
23000	1000	51000	Total: Personnel Services - Compensation	1,133	0.50	0	0.00
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52000	Total: Personnel Services - Employee Benefits	109	0.00	0	0.00
23000	1000	53000	Purchased Professional and Technical Services				
23000	1000	53000	Total: Purchased Professional and Technical Services	995	0.00	2,000	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55000	Total: Other Purchased Services	6,607	0.00	10,198	0.00
23000	1000	56000	Supplies				

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Budget Name:		Cuba 2012-2013						
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
23000	1000	56000	Total: Supplies	71,930	0.00	77,355	0.00	
23000	1000		Total: Instruction	80,774	0.50	89,553	0.00	
23000			Total: Non-Instructional Support	80,774	0.50	89,553	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	335,139	10.00	338,200	8.00	
24101	1000	52000	Personnel Services - Employee Benefits					
24101	1000	52000	Total: Personnel Services - Employee Benefits	93,110	0.00	96,050	0.00	
24101	1000	53000	Purchased Professional and Technical Services					
24101	1000	53000	Total: Purchased Professional and Technical Services	126,639	0.00	76,200	0.00	
24101	1000	55000	Other Purchased Services					
24101	1000	55000	Total: Other Purchased Services	161,894	0.00	2,600	0.00	
24101	1000	56000	Supplies					
24101	1000	56000	Total: Supplies	49,065	0.00	32,097	0.00	
24101	1000	57000	Property					
24101	1000	57000	Total: Property	54,514	0.00	3,000	0.00	
24101	1000		Total: Instruction	820,361	10.00	548,147	8.00	
24101	2000		Support Services					
24101	2100	51000	Personnel Services - Compensation					
24101	2100	51000	Total: Personnel Services - Compensation	57,928	1.25	46,600	0.75	
24101	2100	52000	Personnel Services - Employee Benefits					
24101	2100	52000	Total: Personnel Services - Employee Benefits	12,893	0.00	14,130	0.00	
24101	2100	53000	Purchased Professional and Technical Services					
24101	2100	53000	Total: Purchased Professional and Technical Services	38	0.00	50	0.00	
24101	2100	56000	Supplies					
24101	2100	56000	Total: Supplies	620	0.00	620	0.00	
24101	2100	57000	Property					
24101	2100	57000	Total: Property	702	0.00	700	0.00	
24101	2200	56000	Supplies					
24101	2200	56000	Total: Supplies	650	0.00	850	0.00	
24101	2300	53000	Purchased Professional and Technical Services					
24101	2300	53000	Total: Purchased Professional and Technical Services	33,567	0.00	46,047	0.00	
24101	2300	56000	Supplies					
24101	2300	56000	Total: Supplies	305	0.00	300	0.00	
24101	2400	51000	Personnel Services - Compensation					
24101	2400	51000	Total: Personnel Services - Compensation	13,467	0.50	14,770	0.50	
24101	2400	52000	Personnel Services - Employee Benefits					
24101	2400	52000	Total: Personnel Services - Employee Benefits	3,005	0.00	3,585	0.00	
24101	2400	53000	Purchased Professional and Technical Services					
24101	2400	53000	Total: Purchased Professional and Technical Services	756	0.00	800	0.00	
24101	2700	56000	Supplies					
24101	2700	56000	Total: Supplies	6,000	0.00	4,000	0.00	
24101	2000		Total: Support Services	129,931	1.75	132,452	1.25	
24101	3000		Operation of Non-Instructional Services					
24101	3100	56000	Supplies					
24101	3100	56000	Total: Supplies	4,040	0.00	4,000	0.00	
24101	3000		Total: Operation of Non-Instructional Services	4,040	0.00	4,000	0.00	
24101			Total: Title I - IASA	954,332	11.75	684,599	9.25	
24106			Entitlement IDEA-B					
24106	1000		Instruction					
24106	1000	51000	Personnel Services - Compensation					
24106	1000	51000	Total: Personnel Services - Compensation	9,648	2.00	3,500	0.00	
24106	1000	52000	Personnel Services - Employee Benefits					
24106	1000	52000	Total: Personnel Services - Employee Benefits	2,562	0.00	0	0.00	
24106	1000	53000	Purchased Professional and Technical Services					
24106	1000	53000	Total: Purchased Professional and Technical Services	2,382	0.00	1,000	0.00	

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24106	1000	54000	Purchased Property Services					
24106	1000	54000	Total: Purchased Property Services	1,100	0.00	0	0.00	
24106	1000	55000	Other Purchased Services					
24106	1000	55000	Total: Other Purchased Services	31,645	0.00	28,600	0.00	
24106	1000	56000	Supplies					
24106	1000	56000	Total: Supplies	2,112	0.00	583	0.00	
24106	1000	57000	Property					
24106	1000	57000	Total: Property	0	0.00	1,000	0.00	
24106	1000		Total: Instruction	49,449	2.00	34,683	0.00	
24106	2000		Support Services					
24106	2100	51000	Personnel Services - Compensation					
24106	2100	51000	Total: Personnel Services - Compensation	23,336	1.00	19,920	1.00	
24106	2100	52000	Personnel Services - Employee Benefits					
24106	2100	52000	Total: Personnel Services - Employee Benefits	13,189	0.00	10,822	0.00	
24106	2100	53000	Purchased Professional and Technical Services					
24106	2100	53000	Total: Purchased Professional and Technical Services	5,854	0.00	18,624	0.00	
24106	2100	56000	Supplies					
24106	2100	56000	Total: Supplies	1,344	0.00	1,708	0.00	
24106	2300	53000	Purchased Professional and Technical Services					
24106	2300	53000	Total: Purchased Professional and Technical Services	15,000	0.00	11,086	0.00	
24106	2400	51000	Personnel Services - Compensation					
24106	2400	51000	Total: Personnel Services - Compensation	19,362	0.50	31,200	1.00	
24106	2400	52000	Personnel Services - Employee Benefits					
24106	2400	52000	Total: Personnel Services - Employee Benefits	6,763	0.00	11,177	0.00	
24106	2600	54000	Purchased Property Services					
24106	2600	54000	Total: Purchased Property Services	2,283	0.00	0	0.00	
24106	2700	51000	Personnel Services - Compensation					
24106	2700	51000	Total: Personnel Services - Compensation	8,476	1.00	15,120	1.00	
24106	2700	52000	Personnel Services - Employee Benefits					
24106	2700	52000	Total: Personnel Services - Employee Benefits	1,924	0.00	3,434	0.00	
24106	2700	54000	Purchased Property Services					
24106	2700	54000	Total: Purchased Property Services	0	0.00	2,500	0.00	
24106	2700	56000	Supplies					
24106	2700	56000	Total: Supplies	1,722	0.00	8,101	0.00	
24106	2000		Total: Support Services	99,253	2.50	133,692	3.00	
24106	3000		Operation of Non-Instructional Services					
24106	3100	56000	Supplies					
24106	3100	56000	Total: Supplies	202	0.00	0	0.00	
24106	3300	51000	Personnel Services - Compensation					
24106	3300	51000	Total: Personnel Services - Compensation	0	0.00	80	0.00	
24106	3300	52000	Personnel Services - Employee Benefits					
24106	3300	52000	Total: Personnel Services - Employee Benefits	0	0.00	20	0.00	
24106	3000		Total: Operation of Non-Instructional Services	202	0.00	100	0.00	
24106			Total: Entitlement IDEA-B	148,904	4.50	168,475	3.00	
24109			Preschool IDEA-B					
24109	1000		Instruction					
24109	1000	51000	Personnel Services - Compensation					
24109	1000	51000	Total: Personnel Services - Compensation	0	0.00	4,100	0.00	
24109	1000	52000	Personnel Services - Employee Benefits					
24109	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	900	0.00	
24109	1000		Total: Instruction	0	0.00	5,000	0.00	
24109	2000		Support Services					
24109	2100	51000	Personnel Services - Compensation					
24109	2100	51000	Total: Personnel Services - Compensation	1,572	0.00	1,000	0.00	
24109	2100	52000	Personnel Services - Employee Benefits					
24109	2100	52000	Total: Personnel Services - Employee Benefits	284	0.00	211	0.00	
24109	2100	55000	Other Purchased Services					
24109	2100	55000	Total: Other Purchased Services	885	0.00	368	0.00	

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24109	2100	56000	Supplies				
24109	2100	56000	Total: Supplies	1,765	0.00	1,000	0.00
24109	2000		Total: Support Services	4,506	0.00	2,579	0.00
24109			Total: Preschool IDEA-B	4,506	0.00	7,579	0.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	9,355	0.00	7,000	0.00
24153	1000	52000	Personnel Services - Employee Benefits				
24153	1000	52000	Total: Personnel Services - Employee Benefits	1,724	0.00	1,439	0.00
24153	1000	56000	Supplies				
24153	1000	56000	Total: Supplies	7,601	0.00	4,613	0.00
24153	1000		Total: Instruction	18,680	0.00	13,052	0.00
24153	2000		Support Services				
24153	2100	53000	Purchased Professional and Technical Services				
24153	2100	53000	Total: Purchased Professional and Technical Services	81	0.00	0	0.00
24153	2100	55000	Other Purchased Services				
24153	2100	55000	Total: Other Purchased Services	68	0.00	0	0.00
24153	2000		Total: Support Services	149	0.00	0	0.00
24153			Total: English Language Acquisition	18,829	0.00	13,052	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52000	Total: Personnel Services - Employee Benefits	372	0.00	0	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53000	Total: Purchased Professional and Technical Services	138,296	0.00	121,000	0.00
24154	1000	55000	Other Purchased Services				
24154	1000	55000	Total: Other Purchased Services	7,283	0.00	1,000	0.00
24154	1000	56000	Supplies				
24154	1000	56000	Total: Supplies	0	0.00	1,000	0.00
24154	1000		Total: Instruction	145,951	0.00	123,000	0.00
24154	2000		Support Services				
24154	2100	53000	Purchased Professional and Technical Services				
24154	2100	53000	Total: Purchased Professional and Technical Services	489	0.00	517	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53000	Total: Purchased Professional and Technical Services	8,876	0.00	8,841	0.00
24154	2400	53000	Purchased Professional and Technical Services				
24154	2400	53000	Total: Purchased Professional and Technical Services	2,251	0.00	2,000	0.00
24154	2500	53000	Purchased Professional and Technical Services				
24154	2500	53000	Total: Purchased Professional and Technical Services	462	0.00	0	0.00
24154	2000		Total: Support Services	12,078	0.00	11,358	0.00
24154			Total: Teacher/Principal Training & Recruiting	158,029	0.00	134,358	0.00
24000			Total: Federal Flow-through Grants	1,284,600	16.25	1,008,063	12.25
25000			Federal Direct Grants				
25145			Impact Aid Special Education				
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000	51000	Total: Personnel Services - Compensation	24,355	1.00	16,900	1.00
25145	1000	52000	Personnel Services - Employee Benefits				
25145	1000	52000	Total: Personnel Services - Employee Benefits	5,724	0.00	4,273	0.00
25145	1000	55000	Other Purchased Services				
25145	1000	55000	Total: Other Purchased Services	0	0.00	23,000	0.00
25145	1000	56000	Supplies				
25145	1000	56000	Total: Supplies	2,219	0.00	2,984	0.00
25145	1000		Total: Instruction	32,298	1.00	47,157	1.00
25145	2000		Support Services				
25145	2100	55000	Other Purchased Services				
25145	2100	55000	Total: Other Purchased Services	0	0.00	16,688	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2012-2013					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	2000		Total: Support Services	0	0.00	16,688	0.00
25145			Total: Impact Aid Special Education	32,298	1.00	63,845	1.00
25147			Impact Aid Indian Education				
25147	1000		Instruction				
25147	1000	51000	Personnel Services - Compensation				
25147	1000	51000	Total: Personnel Services - Compensation	112,291	5.00	155,675	5.50
25147	1000	52000	Personnel Services - Employee Benefits				
25147	1000	52000	Total: Personnel Services - Employee Benefits	25,452	0.00	32,024	0.00
25147	1000	53000	Purchased Professional and Technical Services				
25147	1000	53000	Total: Purchased Professional and Technical Services	1,646	0.00	0	0.00
25147	1000	55000	Other Purchased Services				
25147	1000	55000	Total: Other Purchased Services	7,816	0.00	500	0.00
25147	1000	56000	Supplies				
25147	1000	56000	Total: Supplies	22,237	0.00	500	0.00
25147	1000		Total: Instruction	169,442	5.00	188,699	5.50
25147	2000		Support Services				
25147	2100	51000	Personnel Services - Compensation				
25147	2100	51000	Total: Personnel Services - Compensation	3,101	0.00	0	0.00
25147	2100	52000	Personnel Services - Employee Benefits				
25147	2100	52000	Total: Personnel Services - Employee Benefits	580	0.00	622	0.00
25147	2100	55000	Other Purchased Services				
25147	2100	55000	Total: Other Purchased Services	69	0.00	0	0.00
25147	2300	53000	Purchased Professional and Technical Services				
25147	2300	53000	Total: Purchased Professional and Technical Services	1,166	0.00	1,253	0.00
25147	2400	51000	Personnel Services - Compensation				
25147	2400	51000	Total: Personnel Services - Compensation	13,467	0.50	14,768	0.50
25147	2400	52000	Personnel Services - Employee Benefits				
25147	2400	52000	Total: Personnel Services - Employee Benefits	2,697	0.00	3,282	0.00
25147	2400	53000	Purchased Professional and Technical Services				
25147	2400	53000	Total: Purchased Professional and Technical Services	3,000	0.00	0	0.00
25147	2400	55000	Other Purchased Services				
25147	2400	55000	Total: Other Purchased Services	69	0.00	0	0.00
25147	2500	51000	Personnel Services - Compensation				
25147	2500	51000	Total: Personnel Services - Compensation	6,743	0.00	0	0.00
25147	2500	52000	Personnel Services - Employee Benefits				
25147	2500	52000	Total: Personnel Services - Employee Benefits	3,554	0.00	1,033	0.00
25147	2600	54000	Purchased Property Services				
25147	2600	54000	Total: Purchased Property Services	2,033	0.00	0	0.00
25147	2000		Total: Support Services	36,479	0.50	20,958	0.50
25147	3000		Operation of Non-Instructional Services				
25147	3100	55000	Other Purchased Services				
25147	3100	55000	Total: Other Purchased Services	19,283	0.00	0	0.00
25147	3000		Total: Operation of Non-Instructional Services	19,283	0.00	0	0.00
25147			Total: Impact Aid Indian Education	225,204	5.50	209,657	6.00
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				
25153	1000	51000	Personnel Services - Compensation				
25153	1000	51000	Total: Personnel Services - Compensation	18,407	1.00	18,725	1.00
25153	1000	52000	Personnel Services - Employee Benefits				
25153	1000	52000	Total: Personnel Services - Employee Benefits	7,773	0.00	8,140	0.00
25153	1000	53000	Purchased Professional and Technical Services				
25153	1000	53000	Total: Purchased Professional and Technical Services	1,859	0.00	0	0.00
25153	1000	56000	Supplies				
25153	1000	56000	Total: Supplies	1,000	0.00	0	0.00
25153	1000		Total: Instruction	29,039	1.00	26,865	1.00
25153	2000		Support Services				
25153	2100	51000	Personnel Services - Compensation				
25153	2100	51000	Total: Personnel Services - Compensation	10,953	1.00	12,620	1.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2012-2013							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	52000	Personnel Services - Employee Benefits				
25153	2100	52000	Total: Personnel Services - Employee Benefits	2,438	0.00	2,874	0.00
25153	2100	53000	Purchased Professional and Technical Services				
25153	2100	53000	Total: Purchased Professional and Technical Services	1,681	0.00	0	0.00
25153	2100	55000	Other Purchased Services				
25153	2100	55000	Total: Other Purchased Services	11,549	0.00	11,690	0.00
25153	2100	56000	Supplies				
25153	2100	56000	Total: Supplies	381	0.00	677	0.00
25153	2000		Total: Support Services	27,002	1.00	27,861	1.00
25153			Total: Title XIX MEDICAID 3/21 Years	56,041	2.00	54,726	2.00
25000			Total: Federal Direct Grants	313,543	8.50	328,228	9.00
26000			Local Grants				
26113			LANL Foundation				
26113	1000		Instruction				
26113	1000	53000	Purchased Professional and Technical Services				
26113	1000	53000	Total: Purchased Professional and Technical Services	100	0.00	100	0.00
26113	1000	56000	Supplies				
26113	1000	56000	Total: Supplies	0	0.00	1,514	0.00
26113	1000		Total: Instruction	100	0.00	1,614	0.00
26113			Total: LANL Foundation	100	0.00	1,614	0.00
26157			Indian Health Services USPHS				
26157	1000		Instruction				
26157	1000	56000	Supplies				
26157	1000	56000	Total: Supplies	0	0.00	17	0.00
26157	1000		Total: Instruction	0	0.00	17	0.00
26157			Total: Indian Health Services USPHS	0	0.00	17	0.00
26000			Total: Local Grants	100	0.00	1,631	0.00
27000			State Flow-through Grants				
27106			2010 GO Bonds Student Library Fund SB-1				
27106	2000		Support Services				
27106	2200	56000	Supplies				
27106	2200	56000	Total: Supplies	6,386	0.00	156	0.00
27106	2000		Total: Support Services	6,386	0.00	156	0.00
27106			Total: 2010 GO Bonds Student Library Fund SB-1	6,386	0.00	156	0.00
27166			Kindergarten-Three Plus				
27166	1000		Instruction				
27166	1000	51000	Personnel Services - Compensation				
27166	1000	51000	Total: Personnel Services - Compensation	8,119	4.00	12,650	4.00
27166	1000	52000	Personnel Services - Employee Benefits				
27166	1000	52000	Total: Personnel Services - Employee Benefits	1,510	0.00	2,832	0.00
27166	1000	53000	Purchased Professional and Technical Services				
27166	1000	53000	Total: Purchased Professional and Technical Services	169	0.00	0	0.00
27166	1000	56000	Supplies				
27166	1000	56000	Total: Supplies	2,272	0.00	7,702	0.00
27166	1000		Total: Instruction	12,070	4.00	23,184	4.00
27166	2000		Support Services				
27166	2700	56000	Supplies				
27166	2700	56000	Total: Supplies	0	0.00	576	0.00
27166	2000		Total: Support Services	0	0.00	576	0.00
27166			Total: Kindergarten-Three Plus	12,070	4.00	23,760	4.00
27000			Total: State Flow-through Grants	18,456	4.00	23,916	4.00
28000			State Direct Grants				
28133			Youth Conservation Corp NMEMNR				
28133	1000		Instruction				
28133	1000	56000	Supplies				
28133	1000	56000	Total: Supplies	0	0.00	887	0.00
28133	1000		Total: Instruction	0	0.00	887	0.00
28133			Total: Youth Conservation Corp NMEMNR	0	0.00	887	0.00

State of New Mexico
Public School Operating Budget Expenditure

Budget Name:		Cuba 2012-2013		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	Description				
28168			AP New Mexico Incentive Funding				
28168	1000		Instruction				
28168	1000	56000	Supplies				
28168	1000	56000	Total: Supplies	0	0.00	2,160	0.00
28168	1000		Total: Instruction	0	0.00	2,160	0.00
28168			Total: AP New Mexico Incentive Funding	0	0.00	2,160	0.00
28171			Children's Medical Services DOH/PHD				
28171	1000		Instruction				
28171	1000	56000	Supplies				
28171	1000	56000	Total: Supplies	0	0.00	102	0.00
28171	1000		Total: Instruction	0	0.00	102	0.00
28171			Total: Children's Medical Services DOH/PHD	0	0.00	102	0.00
28000			Total: State Direct Grants	0	0.00	3,149	0.00
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				
29102	1000		Instruction				
29102	1000	56000	Supplies				
29102	1000	56000	Total: Supplies	0	0.00	215	0.00
29102	1000		Total: Instruction	0	0.00	215	0.00
29102			Total: Private Dir Grants (Categorical)	0	0.00	215	0.00
29105			Substance Abuse Ed				
29105	1000		Instruction				
29105	1000	56000	Supplies				
29105	1000	56000	Total: Supplies	0	0.00	7,226	0.00
29105	1000		Total: Instruction	0	0.00	7,226	0.00
29105			Total: Substance Abuse Ed	0	0.00	7,226	0.00
29107			City/County Grants				
29107	1000		Instruction				
29107	1000	56000	Supplies				
29107	1000	56000	Total: Supplies	0	0.00	2,458	0.00
29107	1000		Total: Instruction	0	0.00	2,458	0.00
29107			Total: City/County Grants	0	0.00	2,458	0.00
29000			Total: Combined State/Local Grants	0	0.00	9,899	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	21,272	0.00	540,000	0.00
31100	4000	54000	Purchased Property Services				
31100	4000	54000	Total: Purchased Property Services	72,838	0.00	254,252	0.00
31100	4000		Total: Capital Outlay	94,110	0.00	794,252	0.00
31100			Total: Bond Building	94,110	0.00	794,252	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	88,193	0.00
31500	4000		Total: Capital Outlay	0	0.00	88,193	0.00
31500			Total: Special Capital Outlay-Federal	0	0.00	88,193	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	871	0.00	0	0.00
31700	2000		Total: Support Services	871	0.00	0	0.00
31700	4000		Capital Outlay				
31700	4000	53000	Purchased Professional and Technical Services				
31700	4000	53000	Total: Purchased Professional and Technical Services	260	0.00	1,500	0.00
31700	4000	54000	Purchased Property Services				
31700	4000	54000	Total: Purchased Property Services	781,875	0.00	110,000	0.00
31700	4000	56000	Supplies				

State of New Mexico
Public School Operating Budget Expenditure

Budget Name: Cuba 2012-2013							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31700	4000	56000	Total: Supplies	37,052	0.00	166,392	0.00
31700	4000	57000	Property				
31700	4000	57000	Total: Property	21,041	0.00	108,058	0.00
31700	4000		Total: Capital Outlay	840,228	0.00	385,950	0.00
31700			Total: Capital Improvements SB-9	841,099	0.00	385,950	0.00
32100			Public School Cap. Outlay-20%				
32100	4000		Capital Outlay				
32100	4000	57000	Property				
32100	4000	57000	Total: Property	0	0.00	23,082	0.00
32100	4000		Total: Capital Outlay	0	0.00	23,082	0.00
32100			Total: Public School Cap. Outlay-20%	0	0.00	23,082	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	4,685	0.00	4,706	0.00
41000	2000		Total: Support Services	4,685	0.00	4,706	0.00
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58000	Total: Debt Service and Miscellaneous	608,514	0.00	1,048,578	0.00
41000	5000		Total: Debt Service	608,514	0.00	1,048,578	0.00
41000			Total: Debt Services	613,199	0.00	1,053,284	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	1	0.00	1	0.00
43000	2000		Total: Support Services	1	0.00	1	0.00
43000	5000		Debt Service				
43000	5000	58000	Debt Service and Miscellaneous				
43000	5000	58000	Total: Debt Service and Miscellaneous	0	0.00	53,727	0.00
43000	5000		Total: Debt Service	0	0.00	53,727	0.00
43000			Total: Total Ed. Tech. Debt Services Sub-Fund	1	0.00	53,728	0.00
			Total: Expenditure	10,719,113	125.00	11,913,836	116.50