



STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
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HANNA SKANDERA
SECRETARY OF EDUCATION

SUSANA MARTINEZ
GOVERNOR

July 1, 2011

MEMORANDUM

TO: Patricia Parsons, Superintendent and Jeannie Harris, Director of Finance

FROM: Edward D. Gonzales, Executive Budget Analyst Principal *EDA*

RE: APPROVED OPERATING BUDGET FOR 2011-2012

Pursuant to Section 22-8-11 NMSA 1978, the Public Education Department (PED) has approved the Operating Budget for your Dexter Consolidated Schools for the 2011-2012 fiscal year. Please review the budget and ensure the enclosed budget is the same budget that was approved in the OBMS. Contact me immediately, if you find any discrepancies. If you are budgeting supplemental emergency funds, the funding level is contingent upon a mid-year financial analysis. Also enclosed is a copy of your 2011-2012 910B-5.

Approved operating budgets may not be altered or amended except in compliance with Section 22-8-12 NMSA 1978, which requires an official, public meeting of the board, as well as approval, by the PED for budget increases or decreases or inter-function transfers. Approval for intra-functions transfers is not required by PED but still requires local board approval. Section 22-8-11 requires the establishment of the budget authority prior to the expenditure of funds. Budget maintenance must occur throughout the fiscal year. Should you require assistance in this process, please contact me.

Your assistance in ensuring the timely submission of all required reports in the coming year is appreciated. Please remember that late reporting can jeopardize distribution of State Equalization funds to Dexter Consolidated Schools. If you are unclear about the late reporting policy, please contact me at 1 (505) 827-5865.

Best wishes for a successful school year.

Enclosures

**2011-2012 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2010-2011 STARS FINAL 80/120 DAY AVERAGE**

District Name **Dexter Municipal**

District Number **006**

	3Y DD		4Y DD		C &	D &	*BASIC	GRADE
	ECE/KN	FDK	C-GIFTED	D-GIFTED				TOTAL
Kindergarten Program	10.00	23.50						
ECE/KN							64.50	33.50
FDK								64.50
Basic Program								
Grade 1			0.50				78.00	78.50
Grade 2							82.50	82.50
Grade 3							67.50	67.50
Grade 4							87.00	87.00
Grade 5							77.50	77.50
Grade 6							69.50	69.50
Grade 7						1.00	78.50	79.50
Grade 8			0.50				85.50	86.00
Grade 9							88.50	88.50
Grade 10			1.00				83.50	84.50
Grade 11			1.00	1.00			76.50	78.50
Grade 12				1.00			70.00	71.00
Totals	10.00	23.50	3.00	3.00			1,009.00	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

ECE FTE	81.25
TOTAL GRADES 1-12	950.50
SUBTOTAL MEM	1,031.75
Charter School Mem (for District size calculations)	
TOTAL MEM	1,031.75

Is this a Charter School?	N
Is this for the 40th Day?	N

	ECE FTE	COST INDEX	PROGRAM UNITS		
Kindergarten					
ECE, FDK-New, and FDK	81.25	1.44	117.000	Kindergarten Units	117.000

Basic Program (Grade Total)

Grade	ECE FTE	COST INDEX	PROGRAM UNITS
Grade 01	78.50	1.20	94.200
Grade 02	82.50	1.18	97.350
Grade 03	67.50	1.18	79.650
Grade 04	87.00	1.045	90.915
Grade 05	77.50	1.045	80.988
Grade 06	69.50	1.045	72.628
Grade 07 *	79.50	1.25	99.375
Grade 08 *	86.00	1.25	107.500
Grade 09 *	88.50	1.25	110.625
Grade 10 *	84.50	1.25	105.625
Grade 11 *	78.50	1.25	98.125
Grade 12 *	71.00	1.25	88.750

* Includes Vocational Weighting

Basic Program Units **1,125.731**

Special Education

	MEM	Factor		
C & C-Gifted	3.00	1.00	3.000	
D & D-Gifted	3.00	2.00	6.000	
3 Yr. DD	10.00	2.00	20.000	
4 Yr. DD	23.50	2.00	47.000	
A/B MEM (Reg/Gifted)	165.50	0.70	115.850	Special Ed. Units 191.850
Adjusted Ancillary FTE	6.73	25.00		Ancillary FTE Units 168.250
				Total Special Education Units 360.100

Elementary Fine Arts Program

MEM	Factor	
457.50	0.0500	Fine Arts Program Units 22.875

Bilingual Program

HOURS	MEM	FTE	Factor	
1	193.00	32.17		
2	33.00	11.00		
3	197.00	98.50		
Total Bilingual	423.00	141.67	0.500	Bilingual Units 70.835

(May not total more than the no. of students in grades K-12.)

**2011-2012 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2010-2011 STARS FINAL 80/120 DAY AVERAGE**

Elementary P.E. Program

MEM
476.00

Factor
0.060

Elementary P.E. Units 28.560

TOTAL MEMBERSHIP PROGRAM UNITS 1,725.101

T & F Index (Oct 2010) 1.086

ADJUSTED PROGRAM UNITS 1,873.460

National Board Certified Teachers

FTE:
0.00

Factor
1.500

National Board Certified Teachers Units: 0.000

Size Adjustment Units

	<i>UNITS</i>
Elementary/Mid/Jr. High	0.000
Senior High	103.831
District Size	114.843

District Size Adjustment Units 114.843
0.000

School Size Adjustment Units 103.831

Rural Isolation Units 0.000

New District Adjustment Units 0.000

At-Risk Units At-risk index MEM
2011-2012: 0.056 1,031.75

At Risk Units 57.778

Charter Schools Student Activities

(Districts Only) MEM
0.00

Factor
0.100

Growth Units 0.000

Charter Schools Student Activities Units 0.000
0.000

Home School Student Activities

(Districts Only) MEM
0.00

Factor
0.100

Home School Student Activities Units 0.000
0.000

TOTAL PROGRAM UNITS 2,149.912

Save Harmless Units 0.000

GRAND TOTAL UNITS 2,149.912

× Unit Value \$3,585.97

PROGRAM COST \$7,709,519.93

Non-categorical Revenue Credits:

Tax Levy (41110, 41113, 41114)	\$28,546.00
Federal Impact Aid (44103)	\$0.00
Federal Forest Reserve (44204)	\$2,084.22
Total Non-Cat Rev Credits	\$30,630.22

Less: 75% of Non-Categorical Revenue Credits (\$22,972.67)

Other Credits/Adjustments:

Cash Balance Credit	\$0.00
Energy Efficiency	[REDACTED]
Other Misc Credits	[REDACTED]

Total Other Credits \$0.00

Less: Other Credits/Adjustments \$0.00

\$0.00

GROWTH & SAVE HARMLESS CALCULATION DATA	
2010-11 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	1,039.00
2011-12 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem)	992.00
2011-2012 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	[REDACTED]
Save-Harmless Data	
2011-2012 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units)	[REDACTED]
Growth Data	
2011-12 Operating Budget Calculation	0.000
Op-Bud takes 10-11 40 Day compared to 11-12 Mem Proj. FTE	
40th Day Calculation	0.000
Takes Prior Year 40th-Day and compares to Current Year 40th-Day	

STATE EQUALIZATION GUARANTEE \$7,686,547.26

**2011-2012 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2010-2011 STARS FINAL 80/120 DAY AVERAGE**

PED 910B-5

SIZE ADJUSTMENT UNITS:

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.
 $((200 - MEM)/200) \times (1.0 \times MEM) = UNITS$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
				0.000
				0.000
				0.000
				0.000
				0.000
				<u>0.000</u>
TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS				0.000

2. SENIOR HIGH SCHOOL

List each school with a projected MEM (Basic 7-12 EXCLUDING SP. ED.) of less than 400 (program units will be computed using the formula which yields the most units):

$((200 - MEM)/200) \times (2.0 \times MEM) = UNITS$ or $((400 - MEM)/400) \times (1.6 \times MEM) = UNITS$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
Dexter High School	045	9 - 12	318.50	103.831
				0.000
				0.000
				0.000
				0.000
				<u>0.000</u>
TOTAL SENIOR HIGH SCHOOL UNITS				103.831

3. RURAL ISOLATION

Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE), a district is eligible for units if it has a MEM greater than 10,000 with a ratio of MEM to senior high schools less than 4,000:1.

$(4,000 - (MEM / Eligible Senior High Schools)) \times 0.5 = UNITS$

Enter the number of approved senior high schools (exclude alternative schools):

N.A.

Enter the number of approved senior high schools not eligible for senior high size units:

0.000

4. NEW DISTRICT ADJUSTMENT

If district is eligible, enter YES in the appropriate box.

a. NEWLY CREATED SCHOOL DISTRICT

$(MEM \text{ for current year}) \times .147 = UNITS$

YES?

UNITS

0.000

b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT

$(MEM \text{ for prior year} - MEM \text{ for current year}) \times .17 = UNITS$

0.000

2011-2012 CASH BALANCE CREDIT WORKSHEET

The Cash Balance Credit will be updated as part of the 40-Day adjustment using the 2011-2012 final funded program cost and June 2011 audited (if available) or reported cash balances.

2010-2011 Final Funded Program Cost	7,999,859
2010-2011 Total Budgeted Operational Expenditures (Includes 25250	8,837,593
Percentage for Allowable Cash	12.0%
Allowable Cash Balance Limit	1,060,511
Excess Cash Test	
Budgeted 2010-2011 Operational Revenue	8,753,169
Less 2011-2012 Budgeted Impact Aid	-
Less 2011-2012 Budgeted Forest Reserve	2,084
Less 2011-2012 Budgeted .5 Mill Levy	28,546
Adjusted Operational Revenues	8,722,539
Adjusted Operational Revenues/Budgeted Operational Revenues	99.65%
Unrestricted Cash Balance 6/30/10	634,434
Adjusted Operational Revenues/Budgeted Operational Revenues	99.65%
Adjusted Cash Balance	632,213
18% Test (20% for APS)	
Adjusted Cash Balance	632,213
18% of Adjusted Cash Balance	113,798
Adjusted allowable Cash Balance (after 75% credit adjustment)	632,213
Less Allowable Cash Balance Limit	(1,060,511)
Excess Cash	0
Excess Cash Penalty	
Lower of Excess Cash or 18% Test (Enter on 910B-5)	0

State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: Dexter 2011-2012		Total Revenues	Total Expenditures	Difference
Fund				
11000	Fund 11000: Operational Total	8,251,937	8,251,937	00
13000	Fund 13000: Pupil Transportation Total	542,925	542,925	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	132,753	132,753	00
10000	Fund 10000: General Funds Total	8,927,615	8,927,615	00
21000	Fund 21000: Food Services Total	706,441	706,441	00
22000	Fund 22000: Athletics Total	143,931	143,931	00
23000	Fund 23000: Non-Instructional Support Total	515,750	515,750	00
24101	Fund 24101: Title I - IASA Total	255,696	255,696	00
24103	Fund 24103: Migrant Children Education Total	40,000	40,000	00
24106	Fund 24106: Entitlement IDEA-B Total	282,193	282,193	00
24109	Fund 24109: Preschool IDEA-B Total	12,529	12,529	00
24120	Fund 24120: IDEA-B "Risk Pool" Total	00	00	00
24149	Fund 24149: Enhancing Ed Thru Tech (E2T2-C) Total	00	00	00
24153	Fund 24153: English Language Acquisition Total	12,957	12,957	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	52,806	52,806	00
24160	Fund 24160: Rural & Low-Income Schools Total	20,088	20,088	00
24180	Fund 24180: Carl D Perkins HSTW - Current Total	18,876	18,876	00
24182	Fund 24182: Carl D Perkins HSTW - Redistribution Total	3,723	3,723	00
24201	Fund 24201: Title I IASA - Federal Stimulus Total	00	00	00
24206	Fund 24206: Entitlement IDEA B - Federal Stimulus Total	00	00	00
24209	Fund 24209: Preschool IDEA B - Federal Stimulus Total	00	00	00
24212	Fund 24212: Early Intervention Services IDEA B - Federal Stimulus Total	00	00	00
24249	Fund 24249: Enhance Ed. thru Tech Compet.-Federal Stimulus Total	00	00	00
24000	Fund 24000: Federal Flow-through Grants Total	698,868	698,868	00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	00	00	00
25250	Fund 25250: State Equalization Guarantee-Federal Stimulus Total	00	00	00
25255	Fund 25255: Education Job Fund Total	00	00	00
25000	Fund 25000: Federal Direct Grants Total	00	00	00
27106	Fund 27106: 2010 GO Bonds Student Library Fund SB-1 Total	6,908	6,908	00
27200	Fund 27200: State Directed Activities Total	00	00	00
27000	Fund 27000: State Flow-through Grants Total	6,908	6,908	00
20000	Fund 20000: Special Revenue Funds Total	2,071,898	2,071,898	00
31100	Fund 31100: Bond Building Total	807,862	807,862	00
31700	Fund 31700: Capital Improvements SB-9 Total	765,952	765,952	00
31900	Fund 31900: Ed. Technology Equipment Act Total	7,743	7,743	00
30000	Fund 30000: Capital Project Funds Total	1,581,557	1,581,557	00
41000	Fund 41000: Debt Services Total	909,374	909,374	00
42000	Fund 42000: Deferred Sick Leave Total	141,216	141,216	00
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund Total	114,446	114,446	00
40000	Fund 40000: Debt Service Funds Total	1,165,036	1,165,036	00

**State of New Mexico
Public School Operating Budget
Revenue**

Budget		Name:		Dexter 2011-2012			
Fund	Function	Object	Description	Estimated Amt	Projected Amt		
11000	0000	11000	Operational				
11000	0000	11111	Cash Assets	809,972	511,597		
11000	0000	11112	Unrestricted Cash	5,735	5,735		
11000	0000	11112	Restricted Cash				
11000	0000	11000	Total: Cash Assets	815,707	517,332		
11000	0000	41000	Revenue From Local Sources				
11000	0000	41110	Ad Valorem Taxes - School District	25,607	26,607		
11000	0000	41113	Oil and Gas Taxes	2,000	1,939		
11000	0000	41910	Rental Income	400	0		
11000	0000	41920	Contributions and Donations From Private Sources	4,568	2,500		
11000	0000	41923	Administration - Categorical	18,585	0		
11000	0000	41980	Refund of Prior Year's Expenditures	997	0		
11000	0000	41000	Total: Revenue From Local Sources	51,550	31,046		
11000	0000	43000	Revenue From State Sources				
11000	0000	43101	State Equalization Guarantee	7,973,983	7,686,547		
11000	0000	43214	Inter-Governmental Contract Revenue/REC	3,240	0		
11000	0000	43000	Total: Revenue From State Sources	7,977,223	7,686,547		
11000	0000	44000	Revenue From Federal Sources				
11000	0000	44204	Forest Reserve	2,315	2,084		
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)	6,000	14,928		
11000	0000	44000	Total: Revenue From Federal Sources	8,315	17,012		
11000	0000	45000	Other Financing Sources				
11000	0000	45303	Sale of Real Property (>=\$25,000) or Equipment (>=\$5,000)	6,250	0		
11000	0000	45000	Total: Other Financing Sources	6,250	0		
11000	0000	45000	Total: Operational	8,859,045	8,251,937		
13000	0000		Pupil Transportation				
13000	0000	11000	Cash Assets				
13000	0000	11111	Unrestricted Cash	11	0		
13000	0000	11000	Total: Cash Assets	11	0		
13000	0000	43000	Revenue From State Sources				
13000	0000	43206	Transportation Distribution	526,067	542,925		
13000	0000	43000	Total: Revenue From State Sources	526,067	542,925		
13000	0000	43000	Total: Pupil Transportation	526,078	542,925		
14000	0000		Total Instructional Materials Sub-Fund				
14000	0000	11000	Cash Assets				
14000	0000	11112	Restricted Cash	90,755	95,431		
14000	0000	11000	Total: Cash Assets	90,755	95,431		
14000	0000	43000	Revenue From State Sources				
14000	0000	43207	Instructional Materials 50% Core/Basal Allocation	18,674	18,661		
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	18,674	18,661		
14000	0000	43000	Total: Revenue From State Sources	37,348	37,322		
14000	0000	43000	Total: Total Instructional Materials Sub-Fund	128,103	132,753		
21000	0000		Food Services				
21000	0000	41000	Revenue From Local Sources				
21000	0000	41603	Fees - Adults/Food Services	14,464	16,464		
21000	0000	41604	Fees - Students/Food Services	41,061	42,061		
21000	0000	41605	Fees - Other/Food Services	24,983	25,983		
21000	0000	41000	Total: Revenue From Local Sources	80,508	84,508		
21000	0000	44000	Revenue From Federal Sources				
21000	0000	44500	Restricted Grants - Federal Flow-through	620,308	621,933		
21000	0000	44000	Total: Revenue From Federal Sources	620,308	621,933		
21000	0000	44000	Total: Food Services	700,816	706,441		
22000	0000		Athletics				
22000	0000	11000	Cash Assets				
22000	0000	11111	Unrestricted Cash	134,790	123,631		
22000	0000	11000	Total: Cash Assets	134,790	123,631		
22000	0000	41000	Revenue From Local Sources				
22000	0000	41500	Investment Income	300	300		
22000	0000	41701	Fees - Activities	19,246	20,000		

State of New Mexico
Public School Operating Budget
Revenue

Budget		Name:		Dexter 2011-2012			
Fund	Function	Object	Description	Estimated Amt	Projected Amt		
22000	0000	41000	Total: Revenue From Local Sources	19,546	20,300		
22000			Total: Athletics	154,336	143,931		
23000			Non-Instructional Support				
23000	0000	11000	Cash Assets				
23000	0000	11111	Unrestricted Cash	179,090	225,250		
23000	0000	11000	Total: Cash Assets	179,090	225,250		
23000	0000	41000	Revenue From Local Sources				
23000	0000	41701	Fees - Activities	290,500	290,500		
23000	0000	41000	Total: Revenue From Local Sources	290,500	290,500		
23000	0000	41000	Total: Non-Instructional Support	469,590	515,750		
23000			Federal Flow-through Grants				
24000			Title I - IASA				
24101	0000	44000	Revenue From Federal Sources				
24101	0000	44500	Restricted Grants - Federal Flow-through	258,064	255,696		
24101	0000	44000	Total: Revenue From Federal Sources	258,064	255,696		
24101			Total: Title I - IASA	258,064	255,696		
24103			Migrant Children Education				
24103	0000	44000	Revenue From Federal Sources	40,000	40,000		
24103	0000	44500	Restricted Grants - Federal Flow-through	40,000	40,000		
24103	0000	44000	Total: Revenue From Federal Sources	40,000	40,000		
24103			Total: Migrant Children Education	40,000	40,000		
24106			Entitlement IDEA-B				
24106	0000	44000	Revenue From Federal Sources	298,302	282,193		
24106	0000	44500	Restricted Grants - Federal Flow-through	298,302	282,193		
24106	0000	44000	Total: Revenue From Federal Sources	298,302	282,193		
24106			Total: Entitlement IDEA-B	298,302	282,193		
24109			Preschool IDEA-B				
24109	0000	44000	Revenue From Federal Sources	13,386	12,529		
24109	0000	44500	Restricted Grants - Federal Flow-through	13,386	12,529		
24109	0000	44000	Total: Revenue From Federal Sources	13,386	12,529		
24109			Total: Preschool IDEA-B	13,386	12,529		
24120			IDEA-B "Risk Pool"				
24120	0000	44000	Revenue From Federal Sources	2,197	0		
24120	0000	44500	Restricted Grants - Federal Flow-through	2,197	0		
24120	0000	44000	Total: Revenue From Federal Sources	2,197	0		
24120			Total: IDEA-B "Risk Pool"	2,197	0		
24149			Enhancing Ed Thru Tech (E212-C)				
24149	0000	44000	Revenue From Federal Sources	14,328	0		
24149	0000	44500	Restricted Grants - Federal Flow-through	14,328	0		
24149	0000	44000	Total: Revenue From Federal Sources	14,328	0		
24149			Total: Enhancing Ed Thru Tech (E212-C)	14,328	0		
24153			English Language Acquisition				
24153	0000	44000	Revenue From Federal Sources	65,529	12,957		
24153	0000	44500	Restricted Grants - Federal Flow-through	65,529	12,957		
24153	0000	44000	Total: Revenue From Federal Sources	65,529	12,957		
24153			Total: English Language Acquisition	65,529	12,957		
24154			Teacher/Principal Training & Recruiting				
24154	0000	44000	Revenue From Federal Sources	62,316	52,806		
24154	0000	44500	Restricted Grants - Federal Flow-through	62,316	52,806		
24154	0000	44000	Total: Revenue From Federal Sources	62,316	52,806		
24154			Total: Teacher/Principal Training & Recruiting	62,316	52,806		
24160			Rural & Low-Income Schools				
24160	0000	44000	Revenue From Federal Sources	45,198	20,088		
24160	0000	44500	Restricted Grants - Federal Flow-through	45,198	20,088		
24160	0000	44000	Total: Revenue From Federal Sources	45,198	20,088		
24160			Total: Rural & Low-Income Schools	45,198	20,088		
24180			Carl D Perkins HSTW - Current				
24180	0000	44000	Revenue From Federal Sources	40,749	18,876		
24180	0000	44500	Restricted Grants - Federal Flow-through	40,749	18,876		
24180	0000	44000	Total: Revenue From Federal Sources	40,749	18,876		

State of New Mexico
Public School Operating Budget
Revenue

Budget		Name:		Dexter 2011-2012	
Fund	Function	Object	Description	Estimated Amt	Projected Amt
24180			Total: Carl D Perkins HSTW - Current	40,749	19,876
24182	0000	44000	Carl D Perkins HSTW - Redistribution		
			Revenue From Federal Sources	0	3,723
24182	0000	44500	Restricted Grants - Federal Flow-through		
			Total: Revenue From Federal Sources	0	3,723
24182	0000	44000	Total: Carl D Perkins HSTW - Redistribution		
			Title I/II/III - Federal Stimulus		3,723
24201	0000	44000	Revenue From Federal Sources		
24201	0000	44500	Restricted Grants - Federal Flow-through	43,339	0
24201	0000	44000	Total: Revenue From Federal Sources	43,339	0
24201	0000	44000	Total: Title I/II/III - Federal Stimulus	43,339	0
24206	0000	44000	Entitlement IDEA B - Federal Stimulus		
24206	0000	44500	Revenue From Federal Sources	251,179	0
24206	0000	44500	Restricted Grants - Federal Flow-through	251,179	0
24206	0000	44000	Total: Revenue From Federal Sources	251,179	0
24206	0000	44000	Total: Entitlement IDEA B - Federal Stimulus	251,179	0
24209	0000	44000	Preschool IDEA B - Federal Stimulus		
24209	0000	44500	Revenue From Federal Sources	4,948	0
24209	0000	44500	Restricted Grants - Federal Flow-through	4,948	0
24209	0000	44000	Total: Revenue From Federal Sources	4,948	0
24209	0000	44000	Total: Preschool IDEA B - Federal Stimulus	4,948	0
24212	0000	44000	Early Intervention Services IDEA B - Federal Stimulus		
24212	0000	44500	Revenue From Federal Sources	21,450	0
24212	0000	44500	Restricted Grants - Federal Flow-through	21,450	0
24212	0000	44000	Total: Revenue From Federal Sources	21,450	0
24212	0000	44000	Total: Early Intervention Services IDEA B - Federal Stimulus	21,450	0
24249	0000	44000	Enhance Ed. thru Tech Compet.-Federal Stimulus		
24249	0000	44500	Revenue From Federal Sources	88,299	0
24249	0000	44500	Restricted Grants - Federal Flow-through	88,299	0
24249	0000	44000	Total: Revenue From Federal Sources	88,299	0
24249	0000	44000	Total: Enhance Ed. thru Tech Compet.-Federal Stimulus	88,299	0
24900			Total: Federal Flow-through Grants	1,249,284	698,868
25000			Federal Direct Grants		
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	44000	Revenue From Federal Sources	73,842	0
25153	0000	44301	Other Restricted Grants - Federal Direct	73,842	0
25153	0000	44000	Total: Revenue From Federal Sources	73,842	0
25153	0000	44000	Total: Title XIX MEDICAID 3/21 Years	73,842	0
25250			State Equalization Guarantee-Federal Stimulus		
25250	0000	44000	Revenue From Federal Sources	88,037	0
25250	0000	44301	Other Restricted Grants - Federal Direct	88,037	0
25250	0000	44000	Total: Revenue From Federal Sources	88,037	0
25250	0000	44000	Total: State Equalization Guarantee-Federal Stimulus	88,037	0
25255			Education Job Fund		
25255	0000	44000	Revenue From Federal Sources	228,373	0
25255	0000	44301	Other Restricted Grants - Federal Direct	228,373	0
25255	0000	44000	Total: Revenue From Federal Sources	228,373	0
25255	0000	44000	Total: Education Job Fund	228,373	0
25000			Total: Federal Direct Grants	390,252	0
27000			State Flow-through Grants		
27106	0000	43000	2010 GO Bonds Student Library Fund SB-1		6,908
27106	0000	43202	Revenue From State Sources	0	6,908
27106	0000	43000	State Flow-through Grants	0	0
27106	0000	43000	Total: Revenue From State Sources	0	6,908
27106	0000	43000	Total: 2010 GO Bonds Student Library Fund SB-1	0	6,908
27200	0000	43000	State Directed Activities		
27200	0000	43000	Revenue From State Sources	53,467	0
27200	0000	43202	State Flow-through Grants	53,467	0
27200	0000	43000	Total: Revenue From State Sources	53,467	0
27200	0000	43000	Total: State Directed Activities	53,467	0

**State of New Mexico
Public School Operating Budget
Revenue**

Budget		Name:		Dexter 2011-2012		Estimated Amt		Projected Amt	
Fund	Function	Object	Description	Estimated Amt	Projected Amt				
27000			Total: State Flow-through Grants	53,467	5,908				
31100			Bond Building						
31100	0000	11000	Cash Assets						
31100	0000	11111	Unrestricted Cash	316,319	357,862				
31100	0000	11000	Total: Cash Assets	316,319	357,862				
31100	0000	45000	Other Financing Sources						
31100	0000	45110	Sale of Bonds	514,043	450,000				
31100	0000	45000	Total: Other Financing Sources	514,043	450,000				
31700			Total: Bond Building	830,362	807,862				
31700			Capital Improvements SB-9						
31700	0000	11000	Cash Assets						
31700	0000	11112	Restricted Cash	7,504	25,302				
31700	0000	11000	Total: Cash Assets	7,504	25,302				
31700	0000	41000	Revenue From Local Sources						
31700	0000	41110	Ad Valorem Taxes - School District	116,980	127,890				
31700	0000	41113	Oil and Gas Taxes	9,407	7,756				
31700	0000	41000	Total: Revenue From Local Sources	126,387	135,646				
31700	0000	43000	Revenue From State Sources						
31700	0000	43204	Prior Year Balances	280,638	605,004				
31700	0000	43000	Total: Revenue From State Sources	280,638	605,004				
31700	0000	43000	Total: Capital Improvements SB-9	414,529	765,952				
31900			Ed. Technology Equipment Act						
31900	0000	11000	Cash Assets	96,446	7,743				
31900	0000	11112	Restricted Cash	96,446	7,743				
31900	0000	11000	Total: Cash Assets	96,446	7,743				
31900	0000		Total: Ed. Technology Equipment Act	96,446	7,743				
41000			Debt Services						
41000	0000	11000	Cash Assets						
41000	0000	11112	Restricted Cash	469,373	376,984				
41000	0000	11000	Total: Cash Assets	469,373	376,984				
41000	0000	41000	Revenue From Local Sources						
41000	0000	41110	Ad Valorem Taxes - School District	407,525	484,475				
41000	0000	41113	Oil and Gas Taxes	30,014	47,915				
41000	0000	41115	Other Special Revenue/Taxes	1,015,957	0				
41000	0000	41000	Total: Revenue From Local Sources	1,453,496	532,390				
42000			Total: Debt Services	1,922,869	909,374				
42000			Deferred Sick Leave						
42000	0000	11000	Cash Assets						
42000	0000	11112	Restricted Cash	144,516	140,516				
42000	0000	11000	Total: Cash Assets	144,516	140,516				
42000	0000	41000	Revenue From Local Sources						
42000	0000	41500	Investment Income	1,000	700				
42000	0000	41000	Total: Revenue From Local Sources	1,000	700				
42000	0000		Total: Deferred Sick Leave	145,516	141,216				
43000			Total Ed. Tech. Debt Services Sub-Fund						
43000	0000	11000	Cash Assets	98,866	7,719				
43000	0000	11112	Restricted Cash	98,866	7,719				
43000	0000	11000	Total: Cash Assets	98,866	7,719				
43000	0000	41000	Revenue From Local Sources						
43000	0000	41110	Ad Valorem Taxes - School District	14,901	80,686				
43000	0000	41113	Oil and Gas Taxes	4,811	26,041				
43000	0000	41000	Total: Revenue From Local Sources	19,712	106,727				
43000	0000		Total: Total Ed. Tech. Debt Services Sub-Fund	118,578	114,446				
43000	0000		Total: Revenue	16,059,271	13,746,106				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
Budget Name: Dexter 2011-2012								
11000	1000			Expenditure				
11000	1000			Operational				
11000	1000	51000	1411	Personnel Services - Compensation	1,868,491	42.38	1,814,600	39.38
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	294,000	6.00	294,131	6.00
11000	1000	51100	1412	Salaries Expense: Teachers-Special Education	214,242	5.00	179,825	4.00
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	208,083	4.22	151,439	3.22
11000	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	476,043	10.00	480,931	10.00
11000	1000	51100	1610	Salaries Expense: Substitutes-Other Instruction	2,294	0.00	5,000	0.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Professional Development	32,593	0.00	40,000	0.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	54,225	0.00	60,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	74,833	4.00	17,795	1.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	55,600	3.00	60,771	3.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	13,152	0.00	14,000	0.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	4,015	0.00	5,000	0.00
11000	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	2,044	0.00	4,000	0.00
11000	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	79,279	0.00	83,000	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	19,782	0.00	22,000	0.00
11000	1000	51300	1622	Additional Compensation: Bus Drivers	36,670	0.00	40,000	0.00
11000	1000	51300	1624	Additional Compensation: Activities Salary				
11000	1000	51000		Total: Personnel Services - Compensation	3,435,346	74.60	3,272,492	66.60
11000	1000	52000		Personnel Services - Employee Benefits	359,022	0.00	300,000	0.00
11000	1000	52111	0000	Educational Retirement	53,787	0.00	54,000	0.00
11000	1000	52112	0000	ERA - Retiree Health	189,529	0.00	190,000	0.00
11000	1000	52210	0000	FICA Payments	44,321	0.00	50,000	0.00
11000	1000	52220	0000	Medicare Payments	304,856	0.00	308,000	0.00
11000	1000	52311	0000	Health and Medical Premiums	4,000	0.00	4,000	0.00
11000	1000	52312	0000	Life	20,934	0.00	21,000	0.00
11000	1000	52313	0000	Dental	3,797	0.00	4,000	0.00
11000	1000	52314	0000	Vision	1,213	0.00	2,000	0.00
11000	1000	52500	0000	Unemployment Compensation	32,548	0.00	33,000	0.00
11000	1000	52710	0000	Workers Compensation Premium	872	0.00	900	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee				
11000	1000	52000		Total: Personnel Services - Employee Benefits	1,014,879	0.00	966,900	0.00
11000	1000	53000		Purchased Professional and Technical Services	25,254	0.00	25,254	0.00
11000	1000	53330	0000	Professional Development	26,190	0.00	26,190	0.00
11000	1000	53711	0000	Other Charges	51,444	0.00	51,444	0.00
11000	1000	53000		Total: Purchased Professional and Technical Services	45,499	0.00	45,499	0.00
11000	1000	54000		Purchased Property Services	45,499	0.00	45,499	0.00
11000	1000	54630	0000	Rental - Computers and Related Equipment				
11000	1000	54000		Total: Purchased Property Services	45,499	0.00	45,499	0.00
11000	1000	55000		Other Purchased Services	4,270	0.00	4,270	0.00
11000	1000	55813	0000	Employee Travel - Non-Teachers	59,582	0.00	65,554	0.00
11000	1000	55817	0000	Student Travel	74,892	0.00	75,238	0.00
11000	1000	55815	0000	Other Contract Services				
11000	1000	55000		Total: Other Purchased Services	138,744	0.00	145,062	0.00
11000	1000	56000		Supplies	17,211	0.00	19,969	0.00
11000	1000	56112	0000	Other Textbooks	2,168	0.00	2,168	0.00
11000	1000	56113	0000	Software	89,655	0.00	106,120	0.00
11000	1000	56118	0000	General Supplies and Materials				
11000	1000	56000		Total: Supplies	109,034	0.00	128,257	0.00
11000	1000	57000		Property	40,705	0.00	40,705	0.00
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	104,902	0.00	104,902	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	145,607	0.00	145,607	0.00
11000	1000	57000		Total: Property	4,940,553	74.60	4,755,261	66.60
11000	1000			Total: Instruction				
11000	2000			Support Services				
11000	2100	51000		Personnel Services - Compensation	120,820	1.71	107,418	2.07
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012							
FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	51100	Salaries Expense: Registered Nurses	80,775	2.00	40,511	1.00
11000	2100	51100	Salaries Expense: Diagnosticians	62,761	1.00	62,761	1.00
11000	2100	51100	Salaries Expense: Speech Therapists	60,264	1.00	60,488	1.00
11000	2100	51100	Salaries Expense: Occupational Therapists	33,884	1.00	33,884	1.00
11000	2100	51300	Additional Compensation: Guidance Counselors/Social Workers	880	0.00	1,000	0.00
11000	2100	51300	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,540	0.00	2,000	0.00
11000	2100	51300	Additional Compensation: Speech Therapists	400	0.00	400	0.00
11000	2100	51000	Total: Personnel Services - Compensation	361,324	6.71	308,462	6.07
11000	2100	52000	Personnel Services - Employee Benefits	42,524	0.00	30,000	0.00
11000	2100	52111	Educational Retirement	6,020	0.00	6,000	0.00
11000	2100	52112	ERA - Retiree Health	21,182	0.00	19,000	0.00
11000	2100	52210	FICA Payments	5,020	0.00	5,000	0.00
11000	2100	52220	Medicare Payments	40,886	0.00	42,000	0.00
11000	2100	52311	Health and Medical Premiums	248	0.00	290	0.00
11000	2100	52312	Life	2,170	0.00	2,500	0.00
11000	2100	52313	Dental	341	0.00	400	0.00
11000	2100	52314	Vision	60	0.00	100	0.00
11000	2100	52500	Unemployment Compensation	3,785	0.00	4,000	0.00
11000	2100	52710	Workers Compensation Premium	62	0.00	100	0.00
11000	2100	52720	Workers Compensation Employer's Fee	122,298	0.00	109,390	0.00
11000	2100	53000	Total: Personnel Services - Employee Benefits	118,669	0.00	318,000	0.00
11000	2100	53212	Purchased Professional and Technical Services	14,025	0.00	14,025	0.00
11000	2100	53213	Speech Therapists - Contracted	85,895	0.00	85,895	0.00
11000	2100	53214	Occupational Therapists - Contracted	14,406	0.00	14,406	0.00
11000	2100	53216	Therapists - Contracted	29,586	0.00	29,586	0.00
11000	2100	53218	Audiologists - Contracted	471	0.00	471	0.00
11000	2100	53300	Specialists - Contracted	1,075	0.00	1,075	0.00
11000	2100	53711	Professional Development	284,127	0.00	463,458	0.00
11000	2100	53711	Other Charges	1,176	0.00	1,176	0.00
11000	2100	54000	Total: Purchased Professional and Technical Services	1,176	0.00	1,176	0.00
11000	2100	54311	Purchased Property Services	134	0.00	134	0.00
11000	2100	55000	Maintenance & Repair - Furniture/Fixtures/Equipment	3,684	0.00	3,684	0.00
11000	2100	55813	Other Purchased Services	1,231	0.00	1,231	0.00
11000	2100	55818	Employee Travel - Non-Teachers	5,049	0.00	5,049	0.00
11000	2100	55915	Other Travel - Non-Employees	1,301	0.00	1,301	0.00
11000	2100	55915	Other Contract Services	1,301	0.00	1,301	0.00
11000	2100	56000	Total: Other Purchased Services	1,301	0.00	1,301	0.00
11000	2100	56118	Supplies	53,959	1.08	53,959	1.08
11000	2100	56118	General Supplies and Materials	61,544	3.00	41,524	2.00
11000	2100	56000	Total: Supplies	115,503	4.08	95,483	3.08
11000	2200	51000	Personnel Services - Compensation	12,868	0.00	10,000	0.00
11000	2200	52111	Educational Retirement	1,925	0.00	2,000	0.00
11000	2200	52112	ERA - Retiree Health	7,722	0.00	6,000	0.00
11000	2200	52210	FICA Payments	1,873	0.00	1,600	0.00
11000	2200	52220	Medicare Payments	7,142	0.00	7,000	0.00
11000	2200	52311	Health and Medical Premiums	144	0.00	125	0.00
11000	2200	52312	Life	1,788	0.00	1,600	0.00
11000	2200	52313	Dental	356	0.00	300	0.00
11000	2200	52314	Vision	1,120	0.00	1,200	0.00
11000	2200	52710	Workers Compensation Premium	34	0.00	50	0.00
11000	2200	52720	Workers Compensation Employer's Fee	34,972	0.00	29,875	0.00
11000	2200	53000	Total: Personnel Services - Employee Benefits	2,629	0.00	2,629	0.00
11000	2200	53711	Purchased Professional and Technical Services				
11000	2200	53711	Other Charges				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description						
11000	2200	53000		Total: Purchased Professional and Technical Services		2,629	0.00	2,629	0.00	
11000	2200	54000		Purchased Property Services						
11000	2200	54630	0000	Rental - Computers and Related Equipment		8,578	0.00	8,578	0.00	
11000	2200	54000		Total: Purchased Property Services		8,578	0.00	8,578	0.00	
11000	2300	51000		Personnel Services - Compensation						
11000	2300	51100	1111	Salaries Expense: Superintendent		100,246	1.00	100,246	1.00	
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants		25,201	1.00	25,201	1.00	
11000	2300	51000		Total: Personnel Services - Compensation		125,447	2.00	125,447	2.00	
11000	2300	52000		Personnel Services - Employee Benefits						
11000	2300	52111	0000	Educational Retirement		13,674	0.00	12,000	0.00	
11000	2300	52112	0000	ERA - Retiree Health		2,090	0.00	2,400	0.00	
11000	2300	52210	0000	FICA Payments		7,040	0.00	8,000	0.00	
11000	2300	52220	0000	Medicare Payments		1,647	0.00	2,000	0.00	
11000	2300	52311	0000	Health and Medical Premiums		17,348	0.00	16,000	0.00	
11000	2300	52312	0000	Life		71	0.00	100	0.00	
11000	2300	52313	0000	Dental		1,123	0.00	1,000	0.00	
11000	2300	52314	0000	Vision		202	0.00	200	0.00	
11000	2300	52500	0000	Unemployment Compensation		36	0.00	50	0.00	
11000	2300	52710	0000	Workers Compensation Premium		1,335	0.00	1,400	0.00	
11000	2300	52720	0000	Workers Compensation Employer's Fee		18	0.00	50	0.00	
11000	2300	52000		Total: Personnel Services - Employee Benefits		44,584	0.00	43,200	0.00	
11000	2300	53000		Purchased Professional and Technical Services						
11000	2300	53330	0000	Professional Development		7,383	0.00	7,383	0.00	
11000	2300	53411	0000	Auditing		9,159	0.00	9,159	0.00	
11000	2300	53413	0000	Legal		8,000	0.00	8,000	0.00	
11000	2300	53711	0000	Other Charges		911	0.00	911	0.00	
11000	2300	53712	0000	County Tax Collection Costs		383	0.00	300	0.00	
11000	2300	53000		Total: Purchased Professional and Technical Services		25,836	0.00	25,753	0.00	
11000	2300	54000		Purchased Property Services						
11000	2300	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment		1,485	0.00	1,485	0.00	
11000	2300	54630	0000	Rental - Computers and Related Equipment		8,894	0.00	8,894	0.00	
11000	2300	54000		Total: Purchased Property Services		10,379	0.00	10,379	0.00	
11000	2300	55000		Other Purchased Services						
11000	2300	55400	0000	Advertising		4,000	0.00	4,000	0.00	
11000	2300	55811	0000	Board Travel		3,434	0.00	3,434	0.00	
11000	2300	55812	0000	Board Training		1,770	0.00	1,770	0.00	
11000	2300	55813	0000	Employee Travel - Non-Teachers		809	0.00	809	0.00	
11000	2300	55915	0000	Other Contract Services		8,306	0.00	8,306	0.00	
11000	2300	55000		Total: Other Purchased Services		18,319	0.00	18,319	0.00	
11000	2300	56000		Supplies						
11000	2300	56115	0000	Board Expenses		7,910	0.00	7,910	0.00	
11000	2300	56118	0000	General Supplies and Materials		7,819	0.00	7,819	0.00	
11000	2300	56000		Total: Supplies		15,729	0.00	15,729	0.00	
11000	2400	51000		Personnel Services - Compensation						
11000	2400	51100	1112	Salaries Expense: Principals		223,000	3.00	223,000	3.00	
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist		10,816	0.15	10,816	0.15	
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants		142,171	6.11	122,568	5.11	
11000	2400	51000		Total: Personnel Services - Compensation		375,987	9.26	356,384	8.26	
11000	2400	52000		Personnel Services - Employee Benefits						
11000	2400	52111	0000	Educational Retirement		41,275	0.00	34,000	0.00	
11000	2400	52112	0000	ERA - Retiree Health		6,264	0.00	7,000	0.00	
11000	2400	52210	0000	FICA Payments		21,844	0.00	22,500	0.00	
11000	2400	52220	0000	Medicare Payments		5,175	0.00	5,500	0.00	
11000	2400	52311	0000	Health and Medical Premiums		55,157	0.00	45,000	0.00	
11000	2400	52312	0000	Life		329	0.00	300	0.00	
11000	2400	52313	0000	Dental		3,727	0.00	3,100	0.00	
11000	2400	52314	0000	Vision		692	0.00	600	0.00	
11000	2400	52500	0000	Unemployment Compensation		94	0.00	100	0.00	
11000	2400	52710	0000	Workers Compensation Premium		3,894	0.00	4,000	0.00	

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	52720	0000	Workers Compensation Employer's Fee	82	0.00	100	0.00
11000	2400	52000	0000	Total: Personnel Services - Employee Benefits	138,533	0.00	122,200	0.00
11000	2400	53000	0000	Purchased Professional and Technical Services				
11000	2400	53330	0000	Professional Development	3,300	0.00	3,300	0.00
11000	2400	53711	0000	Other Charges	350	0.00	350	0.00
11000	2400	53000	0000	Total: Purchased Professional and Technical Services	3,650	0.00	3,650	0.00
11000	2400	55000	0000	Other Purchased Services				
11000	2400	55915	0000	Other Contract Services	757	0.00	757	0.00
11000	2400	56000	0000	Total: Other Purchased Services	757	0.00	757	0.00
11000	2400	56118	0000	Supplies				
11000	2400	56000	0000	General Supplies and Materials	7,074	0.00	7,074	0.00
11000	2400	56000	0000	Total: Supplies	7,074	0.00	7,074	0.00
11000	2500	51000	0000	Personnel Services - Compensation				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	7,053	0.09	41,415	0.55
11000	2500	51100	1115	Salaries Expense: Assoc. Supt./Fin./Bus. Mgr.	58,040	1.00	58,040	1.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	1,113	0.05	1,540	0.05
11000	2500	51100	1220	Salaries Expense: Business Office Support	42,589	1.27	42,589	1.27
11000	2500	51100	1511	Salaries Expense: Data Processing	106,178	3.00	77,084	2.00
11000	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,015	0.00	4,500	0.00
11000	2500	51000	0000	Total: Personnel Services - Compensation	218,988	5.41	225,168	4.87
11000	2500	52000	0000	Personnel Services - Employee Benefits				
11000	2500	52111	0000	Educational Retirement	23,382	0.00	21,000	0.00
11000	2500	52112	0000	ERA - Retiree Health	3,648	0.00	4,500	0.00
11000	2500	52210	0000	FICA Payments	13,517	0.00	14,000	0.00
11000	2500	52220	0000	Medicare Payments	3,228	0.00	4,000	0.00
11000	2500	52311	0000	Health and Medical Premiums	17,028	0.00	23,000	0.00
11000	2500	52312	0000	Life	173	0.00	200	0.00
11000	2500	52313	0000	Dental	1,294	0.00	1,600	0.00
11000	2500	52314	0000	Vision	260	0.00	350	0.00
11000	2500	52500	0000	Unemployment Compensation	90	0.00	150	0.00
11000	2500	52710	0000	Workers Compensation Premium	1,811	0.00	2,000	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	47	0.00	75	0.00
11000	2500	52000	0000	Total: Personnel Services - Employee Benefits	64,478	0.00	70,875	0.00
11000	2500	53000	0000	Purchased Professional and Technical Services				
11000	2500	53330	0000	Professional Development	2,986	0.00	2,986	0.00
11000	2500	53711	0000	Other Charges	825	0.00	825	0.00
11000	2500	53000	0000	Total: Purchased Professional and Technical Services	3,811	0.00	3,811	0.00
11000	2500	54000	0000	Purchased Property Services				
11000	2500	54630	0000	Rental - Computers and Related Equipment	7,501	0.00	3,124	0.00
11000	2500	54000	0000	Total: Purchased Property Services	7,501	0.00	3,124	0.00
11000	2500	55000	0000	Other Contract Services				
11000	2500	55915	0000	Other Contract Services	3,124	0.00	3,124	0.00
11000	2500	55000	0000	Total: Other Contract Services	3,124	0.00	3,124	0.00
11000	2500	56000	0000	Supplies				
11000	2500	56113	0000	Software	30	0.00	500	0.00
11000	2500	56118	0000	General Supplies and Materials	999	0.00	999	0.00
11000	2500	56000	0000	Total: Supplies	1,029	0.00	1,499	0.00
11000	2500	57000	0000	Property				
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	63,089	0.00	63,089	0.00
11000	2500	57000	0000	Total: Property	63,089	0.00	63,089	0.00
11000	2600	51000	0000	Personnel Services - Compensation				
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	4,977	0.00	20,000	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	139,892	4.00	140,300	4.00
11000	2600	51100	1615	Salaries Expense: Custodial	230,173	9.00	230,173	9.00
11000	2600	51300	1614	Additional Compensation: Maintenance	4,016	0.00	4,500	0.00
11000	2600	51000	0000	Total: Personnel Services - Compensation	379,058	13.00	394,973	13.00
11000	2600	52000	0000	Personnel Services - Employee Benefits				
11000	2600	52111	0000	Educational Retirement	40,775	0.00	35,000	0.00
11000	2600	52112	0000	ERA - Retiree Health	6,232	0.00	7,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	52210	0000	FICA Payments	21,239	0.00	23,000	0.00
11000	2600	52220	0000	Medicare Payments	5,033	0.00	6,000	0.00
11000	2600	52311	0000	Health and Medical Premiums	70,326	0.00	73,000	0.00
11000	2600	52312	0000	Life	480	0.00	500	0.00
11000	2600	52313	0000	Dental	5,304	0.00	6,500	0.00
11000	2600	52314	0000	Vision	890	0.00	1,500	0.00
11000	2600	52500	0000	Unemployment Compensation	221	0.00	300	0.00
11000	2600	52710	0000	Workers Compensation Premium	3,209	0.00	4,000	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	129	0.00	175	0.00
				Total: Personnel Services - Employee Benefits	153,838	0.00	156,975	0.00
11000	2600	53000		Purchased Professional and Technical Services	1,700	0.00	1,700	0.00
11000	2600	53711	0000	Other Charges	1,700	0.00	1,700	0.00
				Total: Purchased Professional and Technical Services				
11000	2600	54000		Purchased Property Services	77,250	0.00	77,250	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	8,549	0.00	8,549	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	20,821	0.00	20,821	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	280,000	0.00	274,265	0.00
11000	2600	54411	0000	Electricity	89,000	0.00	89,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	47,001	0.00	47,001	0.00
11000	2600	54415	0000	Water/Sewage	19,000	0.00	19,000	0.00
11000	2600	54416	0000	Communication Services	5,043	0.00	5,043	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles				
				Total: Purchased Property Services	546,664	0.00	540,929	0.00
11000	2600	55000		Other Purchased Services	175,859	0.00	175,859	0.00
11000	2600	55200	0000	Property/Liability Insurance	21,202	0.00	21,202	0.00
11000	2600	55915	0000	Other Contract Services	197,061	0.00	197,061	0.00
				Total: Other Purchased Services				
11000	2600	56000		Supplies	100	0.00	100	0.00
11000	2600	56118	0000	General Supplies and Materials	2,750	0.00	2,750	0.00
11000	2600	56211	0000	Gasoline	720	0.00	720	0.00
11000	2600	56212	0000	Diesel Fuel	500	0.00	500	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	4,070	0.00	4,070	0.00
				Total: Supplies				
11000	2900	58000		Debt Service and Miscellaneous	0	0.00	5,735	0.00
11000	2900	58218	0000	75% June Credit	20,000	0.00	20,000	0.00
11000	2900	58219	0000	Payment for State Match - Medicaid	20,000	0.00	25,735	0.00
				Total: Debt Service and Miscellaneous	3,347,663	40.46	3,446,426	37.28
				Total: Support Services				
11000	3000	51000		Operation of Non-Instructional Services	1,227	0.00	0	0.00
11000	3100	51300	1217	Personnel Services - Compensation	1,227	0.00	0	0.00
				Total: Personnel Services - Compensation				
11000	3100	51000		Additional Compensation: Secretarial/Clerical/Technical Assistants	76	0.00	0	0.00
11000	3100	52210	0000	FICA Payments	18	0.00	0	0.00
11000	3100	52220	0000	Medicare Payments	1,308	0.00	0	0.00
11000	3100	52311	0000	Health and Medical Premiums	6	0.00	0	0.00
11000	3100	52312	0000	Life	91	0.00	0	0.00
11000	3100	52313	0000	Dental	18	0.00	0	0.00
11000	3100	52314	0000	Vision	96	0.00	0	0.00
11000	3100	52710	0000	Workers Compensation Premium	2	0.00	0	0.00
11000	3100	52720	0000	Workers Compensation Employer's Fee	1,615	0.00	0	0.00
				Total: Personnel Services - Employee Benefits				
11000	3100	55000		Other Purchased Services	405	0.00	0	0.00
11000	3100	55813	0000	Employee Travel - Non-Teachers	405	0.00	0	0.00
				Total: Other Purchased Services				
11000	3100	56000		Supplies	50,000	0.00	50,000	0.00
11000	3100	56116	0000	Food	250	0.00	250	0.00
11000	3100	56118	0000	General Supplies and Materials	50,250	0.00	50,250	0.00
				Total: Supplies				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3000			Total: Operation of Non-Instructional Services	53,497	0.00	50,250	0.00
11000				Total: Operational	8,341,713	115.05	8,251,937	103.88
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700	51000		Personnel Services - Compensation	35,155	0.73	35,155	0.73
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	3,658	0.00	3,658	0.00
13000	2700	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,357	0.00	1,357	0.00
13000	2700	51300	1522	Additional Compensation: Bus Drivers				
13000	2700	51000		Total: Personnel Services - Compensation	40,170	0.73	40,170	0.73
13000	2700	52000		Personnel Services - Employee Benefits				
13000	2700	52111	0000	Educational Retirement	4,097	0.00	4,520	0.00
13000	2700	52112	0000	ERA - Retiree Health	653	0.00	655	0.00
13000	2700	52210	0000	FICA Payments	2,472	0.00	2,475	0.00
13000	2700	52220	0000	Medicare Payments	578	0.00	580	0.00
13000	2700	52312	0000	Life	31	0.00	40	0.00
13000	2700	52313	0000	Dental	307	0.00	360	0.00
13000	2700	52314	0000	Vision	65	0.00	75	0.00
13000	2700	52500	0000	Unemployment Compensation	16	0.00	25	0.00
13000	2700	52710	0000	Workers Compensation Premium	393	0.00	395	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	21	0.00	30	0.00
13000	2700	52000		Total: Personnel Services - Employee Benefits	8,633	0.00	9,155	0.00
13000	2700	53000		Purchased Professional and Technical Services	3,000	0.00	3,000	0.00
13000	2700	53330	0000	Professional Development	3,000	0.00	3,000	0.00
13000	2700	53711	0000	Other Charges				
13000	2700	53000		Total: Purchased Professional and Technical Services	6,000	0.00	6,000	0.00
13000	2700	54000		Purchased Property Services				
13000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	217	0.00	1,000	0.00
13000	2700	54313	0000	Maintenance & Repair - Vehicles	200	0.00	2,500	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	60,939	0.00	60,939	0.00
13000	2700	54630	0000	Rental - Computers and Related Equipment	2,500	0.00	4,700	0.00
13000	2700	54000		Total: Purchased Property Services	63,856	0.00	69,139	0.00
13000	2700	55000		Other Purchased Services				
13000	2700	55111	0000	Transportation Per-Capita Feeders	0	0.00	4,000	0.00
13000	2700	55112	0000	Transportation Contractors	360,896	0.00	379,729	0.00
13000	2700	55200	0000	Property/Liability Insurance	8,467	0.00	8,500	0.00
13000	2700	55813	0000	Employee Travel - Non-Teachers	500	0.00	750	0.00
13000	2700	55816	0000	Bus Driver In-Service Training	5,000	0.00	6,000	0.00
13000	2700	55914	0000	Contracts - Interagency	54	0.00	150	0.00
13000	2700	55915	0000	Other Contract Services	13,951	0.00	9,000	0.00
13000	2700	55916	0000	Bus Inspections	1,222	0.00	1,250	0.00
13000	2700	55000		Total: Other Purchased Services	390,090	0.00	409,379	0.00
13000	2700	56000		Supplies				
13000	2700	56113	0000	Software	500	0.00	1,000	0.00
13000	2700	56118	0000	General Supplies and Materials	12,829	0.00	6,082	0.00
13000	2700	56000		Total: Supplies	13,329	0.00	7,082	0.00
13000	2700	57000		Property				
13000	2700	57332	0000	Supply Assets (\$5,000 or less)	4,000	0.00	2,000	0.00
13000	2700	57000		Total: Property	4,000	0.00	2,000	0.00
13000	2000			Total: Support Services	526,078	0.73	542,925	0.73
13000	2000			Total: Pupil Transportation	526,078	0.73	542,925	0.73
14000	1000			Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56000		Supplies				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	28,249	0.00	66,377	0.00
14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	316	0.00	10,671	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	4,107	0.00	55,705	0.00
14000	1000	56000		Total: Supplies	32,672	0.00	132,753	0.00
14000	1000			Total: Instruction	32,672	0.00	132,753	0.00
14000	1000			Total: Total Instructional Materials Sub-Fund	32,672	0.00	132,753	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
Budget Name: Dexter 2011-2012								
21000	3000			Food Services				
21000	3100			Operation of Non-Instructional Services				
21000	3100	51000		Personnel Services - Compensation	39,780	1.00	39,780	1.00
21000	3100	51100	1113	Salaries Expense: Administrative Associates	39,205	2.00	39,205	2.00
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	77,582	0.00	77,582	0.00
21000	3100	51100	1612	Salaries Expense: Substitutes-Other Leave	43,243	4.00	43,243	4.00
21000	3100	51100	1617	Salaries Expense: Food Service	8,030	0.00	8,030	0.00
21000	3100	51300	1114	Additional Compensation: Administrative Assistants	2,336	0.00	2,336	0.00
21000	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,437	0.00	4,437	0.00
21000	3100	51300	1617	Additional Compensation: Food Service				
21000	3100	51000		Total: Personnel Services - Compensation	214,613	7.00	214,613	7.00
21000	3100	52000		Personnel Services - Employee Benefits				
21000	3100	52111	0000	Educational Retirement	15,372	0.00	14,999	0.00
21000	3100	52112	0000	ERA - Retiree Health	2,213	0.00	2,213	0.00
21000	3100	52210	0000	FICA Payments	12,240	0.00	12,240	0.00
21000	3100	52220	0000	Medicare Payments	2,868	0.00	2,868	0.00
21000	3100	52311	0000	Health and Medical Premiums	33,073	0.00	33,073	0.00
21000	3100	52312	0000	Life	240	0.00	240	0.00
21000	3100	52313	0000	Dental	3,318	0.00	3,318	0.00
21000	3100	52314	0000	Vision	613	0.00	613	0.00
21000	3100	52500	0000	Unemployment Compensation	156	0.00	156	0.00
21000	3100	52710	0000	Workers Compensation Premium	2,191	0.00	2,191	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	217	0.00	217	0.00
21000	3100	52000		Total: Personnel Services - Employee Benefits	72,501	0.00	72,128	0.00
21000	3100	55000		Other Purchased Services	1,100	0.00	1,100	0.00
21000	3100	55915	0000	Other Contract Services	1,100	0.00	1,100	0.00
21000	3100	55000		Total: Other Purchased Services	1,100	0.00	1,100	0.00
21000	3100	56000		Supplies				
21000	3100	56116	0000	Food	363,436	0.00	363,436	0.00
21000	3100	56117	0000	Non-Food	40,000	0.00	46,000	0.00
21000	3100	56118	0000	General Supplies and Materials	9,164	0.00	9,164	0.00
21000	3100	56000		Total: Supplies	412,600	0.00	418,600	0.00
21000	3000			Total: Operation of Non-Instructional Services	700,814	7.00	706,441	7.00
21000	3000			Total: Food Services	700,814	7.00	706,441	7.00
22000	1000			Athletics				
22000	1000			Instruction				
22000	1000	56000		Supplies				
22000	1000	56118	0000	General Supplies and Materials	0	0.00	50,000	0.00
22000	1000	56000		Total: Supplies	0	0.00	50,000	0.00
22000	1000	57000		Property				
22000	1000	57331	0000	Fixed Assets (more than \$5,000)	30,705	0.00	93,931	0.00
22000	1000	57000		Total: Property	30,705	0.00	93,931	0.00
22000	1000			Total: Athletics	30,705	0.00	143,931	0.00
23000	1000			Non-Instructional Support				
23000	1000			Instruction				
23000	1000	56000		Supplies				
23000	1000	56118	0000	General Supplies and Materials	244,340	0.00	515,750	0.00
23000	1000	56000		Total: Supplies	244,340	0.00	515,750	0.00
23000	1000			Total: Instruction	244,340	0.00	515,750	0.00
24000	1000			Total: Non-Instructional Support	244,340	0.00	515,750	0.00
24000	1000			Federal Flow-through Grants				
24101	1000			Title I - IASA				
24101	1000			Instruction				
24101	1000	51000		Personnel Services - Compensation				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	57,125	1.00	52,314	1.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	540	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	6,425	0.30	0	0.00
24101	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	21,418	1.00	21,477	1.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description						
24101	1000	51000		Total: Personnel Services - Compensation		84,968	2.30	74,331	2.00	
24101	1000	52000		Personnel Services - Employee Benefits				6,800	0.00	
24101	1000	52111	0000	Educational Retirement		9,130	0.00	1,400	0.00	
24101	1000	52112	0000	ERA - Retiree Health		1,396	0.00	4,600	0.00	
24101	1000	52210	0000	FICA Payments		4,725	0.00	1,090	0.00	
24101	1000	52220	0000	Medicare Payments		10,775	0.00	8,950	0.00	
24101	1000	52311	0000	Health and Medical Premiums		93	0.00	75	0.00	
24101	1000	52312	0000	Life		975	0.00	950	0.00	
24101	1000	52313	0000	Dental		204	0.00	190	0.00	
24101	1000	52314	0000	Vision		67	0.00	65	0.00	
24101	1000	52500	0000	Unemployment Compensation		834	0.00	842	0.00	
24101	1000	52710	0000	Workers Compensation Premium		23	0.00	25	0.00	
24101	1000	52720	0000	Workers Compensation Employer's Fee		29,327	0.00	24,987	0.00	
24101	1000	52000		Total: Personnel Services - Employee Benefits		9,272	0.00	21,000	0.00	
24101	1000	53000		Purchased Professional and Technical Services		60	0.00	0	0.00	
24101	1000	53330	0000	Professional Development		9,332	0.00	21,000	0.00	
24101	1000	53711	0000	Other Charges						
24101	1000	53000		Total: Purchased Professional and Technical Services		360	0.00	1,500	0.00	
24101	1000	55000		Other Purchased Services		0	0.00	49,000	0.00	
24101	1000	55817	0000	Student Travel		360	0.00	50,500	0.00	
24101	1000	55915	0000	Other Contract Services						
24101	1000	55000		Total: Other Purchased Services		12,501	0.00	5,894	0.00	
24101	1000	56000		Supplies		12,501	0.00	5,894	0.00	
24101	1000	56118	0000	General Supplies and Materials		136,488	2.30	176,712	2.00	
24101	1000	56000		Total: Supplies						
24101	1000			Total: Instruction						
24101	2000			Support Services						
24101	2000	53000		Purchased Professional and Technical Services		8,479	0.00	14,928	0.00	
24101	2300	53713	0000	Indirect Costs - Program Administration		8,479	0.00	14,928	0.00	
24101	2300	53000		Total: Purchased Professional and Technical Services		2,284	0.00	1,570	0.00	
24101	2400	53000		Purchased Professional and Technical Services		2,284	0.00	1,570	0.00	
24101	2400	53330	0000	Professional Development						
24101	2400	53000		Total: Purchased Professional and Technical Services		2,279	0.00	0	0.00	
24101	2400	56000		Supplies		2,279	0.00	0	0.00	
24101	2400	56118	0000	General Supplies and Materials						
24101	2400	56000		Total: Supplies		67,692	0.91	33,330	0.45	
24101	2500	51000	1113	Personnel Services - Compensation		13,996	0.60	12,246	0.60	
24101	2500	51100		Salaries Expense: Administrative Associates						
24101	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants		81,688	1.51	45,576	1.05	
24101	2500	51000		Total: Personnel Services - Compensation		8,904	0.00	4,200	0.00	
24101	2500	52000		Personnel Services - Employee Benefits		1,361	0.00	875	0.00	
24101	2500	52111	0000	Educational Retirement		4,700	0.00	2,900	0.00	
24101	2500	52112	0000	ERA - Retiree Health		1,099	0.00	675	0.00	
24101	2500	52210	0000	FICA Payments		9,088	0.00	3,575	0.00	
24101	2500	52220	0000	Medicare Payments		62	0.00	40	0.00	
24101	2500	52311	0000	Health and Medical Premiums		493	0.00	200	0.00	
24101	2500	52312	0000	Life		68	0.00	75	0.00	
24101	2500	52313	0000	Dental		556	0.00	562	0.00	
24101	2500	52314	0000	Vision		15	0.00	15	0.00	
24101	2500	52710	0000	Workers Compensation Premium		26,346	0.00	13,117	0.00	
24101	2500	52720	0000	Workers Compensation Employer's Fee		500	0.00	3,000	0.00	
24101	2500	52000		Total: Personnel Services - Employee Benefits		500	0.00	3,000	0.00	
24101	2500	53000		Purchased Professional and Technical Services						
24101	2500	53330	0000	Professional Development						
24101	2500	53000		Total: Purchased Professional and Technical Services		0	0.00	793	0.00	
24101	2500	56000		Supplies						
24101	2500	56118	0000	General Supplies and Materials						
24101	2500	56000		Total: Supplies		121,576	1.51	78,984	1.05	
24101	2000			Total: Support Services						

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
Budget Name: Dexter 2011-2012				258,064	3.81	255,696	3.05
24101			Total: Title I-JASA				
24103	1000		Migrant Children Education				
24103	1000	51000	Personnel Services - Compensation	14,993	0.70	21,477	1.00
24103	1000	51100	Salaries Expense: Instructional Assistants-Grades 1-12	14,993	0.70	21,477	1.00
24103	1000	51000	Total: Personnel Services - Compensation				
24103	1000	52000	Personnel Services - Employee Benefits	1,634	0.00	2,663	0.00
24103	1000	52111	Educational Retirement	250	0.00	394	0.00
24103	1000	52112	ERA - Retiree Health	759	0.00	1,332	0.00
24103	1000	52210	FICA Payments	177	0.00	311	0.00
24103	1000	52220	Medicare Payments	3,069	0.00	72	0.00
24103	1000	52311	Health and Medical Premiums	15	0.00	36	0.00
24103	1000	52312	Life	167	0.00	393	0.00
24103	1000	52313	Dental	35	0.00	82	0.00
24103	1000	52314	Vision	0	0.00	64	0.00
24103	1000	52500	Unemployment Compensation	0	0.00	0	0.00
24103	1000	52710	Workers Compensation Premium	141	0.00	6	0.00
24103	1000	52720	Workers Compensation Employer's Fee	5	0.00	9	0.00
24103	1000	52000	Total: Personnel Services - Employee Benefits	6,252	0.00	5,356	0.00
24103	1000	56000	Supplies	6,905	0.00	2,130	0.00
24103	1000	56118	General Supplies and Materials	6,905	0.00	2,130	0.00
24103	1000	56000	Total: Supplies	6,905	0.00	2,130	0.00
24103	1000		Total: Instruction	28,150	0.70	28,963	1.00
24103	2000		Support Services				
24103	2500	51000	Personnel Services - Compensation	9,040	0.39	9,040	0.39
24103	2500	51100	Salaries Expense: Secretarial/Clerical/Technical Assistants	9,040	0.39	9,040	0.39
24103	2500	51000	Total: Personnel Services - Compensation				
24103	2500	52000	Personnel Services - Employee Benefits	985	0.00	1,053	0.00
24103	2500	52111	Educational Retirement	150	0.00	151	0.00
24103	2500	52112	ERA - Retiree Health	467	0.00	560	0.00
24103	2500	52210	FICA Payments	109	0.00	131	0.00
24103	2500	52220	Medicare Payments	953	0.00	0	0.00
24103	2500	52311	Health and Medical Premiums	5	0.00	0	0.00
24103	2500	52312	Life	52	0.00	0	0.00
24103	2500	52313	Dental	11	0.00	0	0.00
24103	2500	52314	Vision	0	0.00	0	0.00
24103	2500	52500	Unemployment Compensation	0	0.00	15	0.00
24103	2500	52710	Workers Compensation Premium	77	0.00	78	0.00
24103	2500	52720	Workers Compensation Employer's Fee	2	0.00	9	0.00
24103	2500	52000	Total: Personnel Services - Employee Benefits	2,811	0.00	1,997	0.00
24103	2000		Total: Support Services	11,851	0.39	11,037	0.39
24106			Total: Migrant Children Education	40,001	1.09	40,000	1.39
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation	33,954	0.67	33,954	0.67
24106	1000	51100	Salaries Expense: Teachers- Special Education	18,625	1.00	18,685	1.00
24106	1000	51100	Salaries Expense: Instructional Assistants-Special Education				
24106	1000	51000	Total: Personnel Services - Compensation	52,579	1.67	52,639	1.67
24106	1000	52000	Personnel Services - Employee Benefits	6,010	0.00	5,500	0.00
24106	1000	52111	Educational Retirement	876	0.00	1,000	0.00
24106	1000	52112	ERA - Retiree Health	2,865	0.00	2,957	0.00
24106	1000	52210	FICA Payments	670	0.00	790	0.00
24106	1000	52220	Medicare Payments	8,635	0.00	8,000	0.00
24106	1000	52311	Health and Medical Premiums	45	0.00	45	0.00
24106	1000	52312	Life	469	0.00	480	0.00
24106	1000	52313	Dental	99	0.00	100	0.00
24106	1000	52314	Vision	67	0.00	67	0.00
24106	1000	52500	Unemployment Compensation	0	0.00	0	0.00
24106	1000	52710	Workers Compensation Premium	458	0.00	463	0.00

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Budget Name: Dexter 2011-2012									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24106	1000	52720	0000	Workers Compensation Employer's Fee	14	0.00	25	0.00	
24106	1000	52000		Total: Personnel Services - Employee Benefits	20,208	0.00	19,427	0.00	
24106	1000	53000		Purchased Professional and Technical Services			8,888	0.00	
24106	1000	53330	0000	Professional Development	470	0.00	8,888	0.00	
24106	1000	53000		Total: Purchased Professional and Technical Services	470	0.00	8,888	0.00	
24106	1000	55000		Other Purchased Services			0	0.00	
24106	1000	55813	0000	Employee Travel - Non-Teachers	14	0.00	0	0.00	
24106	1000	55817	0000	Student Travel	12	0.00	0	0.00	
24106	1000	55000		Total: Other Purchased Services	26	0.00	0	0.00	
24106	1000	56000		Supplies	90	0.00	0	0.00	
24106	1000	56118	0000	General Supplies and Materials	90	0.00	0	0.00	
24106	1000	56000		Total: Supplies	73,373	1.57	80,954	1.67	
24106	1000			Total: Instruction					
24106	2000			Support Services					
24106	2100	51000		Personnel Services - Compensation			45,000	0.91	
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	44,023	0.91	45,000	0.91	
24106	2100	51000		Total: Personnel Services - Compensation	44,023	0.91	45,000	0.91	
24106	2100	55000		Other Purchased Services			42,329	0.00	
24106	2100	55813	0000	Contracts - Inter-agency/REC	44,746	0.00	42,329	0.00	
24106	2100	55000		Total: Other Purchased Services	44,746	0.00	42,329	0.00	
24106	2100	56000		Supplies			0	0.00	
24106	2100	56118	0000	General Supplies and Materials	5,262	0.00	0	0.00	
24106	2100	56000		Total: Supplies	5,262	0.00	0	0.00	
24106	2300	51000		Personnel Services - Compensation			61,500	0.85	
24106	2300	51100	1113	Salaries Expense: Administrative Associates	0	0.00	25,000	1.00	
24106	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	86,500	1.85	
24106	2300	51000		Total: Personnel Services - Compensation	0	0.00	86,500	1.85	
24106	2300	52000		Personnel Services - Employee Benefits			8,000	0.00	
24106	2300	52111	0000	Educational Retirement	0	0.00	1,650	0.00	
24106	2300	52112	0000	ERA - Retiree Health	0	0.00	5,225	0.00	
24106	2300	52210	0000	FICA Payments	0	0.00	1,300	0.00	
24106	2300	52220	0000	Medicare Payments	0	0.00	8,950	0.00	
24106	2300	52311	0000	Health and Medical Premiums	0	0.00	75	0.00	
24106	2300	52312	0000	Life	0	0.00	1,200	0.00	
24106	2300	52313	0000	Dental	0	0.00	250	0.00	
24106	2300	52314	0000	Vision	0	0.00	740	0.00	
24106	2300	52710	0000	Workers Compensation Premium	0	0.00	20	0.00	
24106	2300	52720	0000	Workers Compensation Employer's Fee	0	0.00	27,410	0.00	
24106	2300	52000		Total: Personnel Services - Employee Benefits	0	0.00	27,410	0.00	
24106	2400	51000		Personnel Services - Compensation			61,291	0.85	
24106	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	24,574	1.00	0	0.00	
24106	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	85,865	1.85	0	0.00	
24106	2400	51000		Total: Personnel Services - Compensation	9,359	0.00	0	0.00	
24106	2400	52000		Personnel Services - Employee Benefits			0	0.00	
24106	2400	52111	0000	Educational Retirement	1,431	0.00	0	0.00	
24106	2400	52112	0000	ERA - Retiree Health	4,615	0.00	0	0.00	
24106	2400	52210	0000	FICA Payments	1,079	0.00	0	0.00	
24106	2400	52220	0000	Medicare Payments	8,373	0.00	0	0.00	
24106	2400	52311	0000	Health and Medical Premiums	70	0.00	0	0.00	
24106	2400	52312	0000	Life	1,145	0.00	0	0.00	
24106	2400	52313	0000	Dental	206	0.00	0	0.00	
24106	2400	52314	0000	Vision	732	0.00	0	0.00	
24106	2400	52710	0000	Workers Compensation Premium	17	0.00	0	0.00	
24106	2400	52720	0000	Workers Compensation Employer's Fee	27,027	0.00	0	0.00	
24106	2400	52000		Total: Personnel Services - Employee Benefits	20	0.00	0	0.00	
24106	2400	53000		Purchased Professional and Technical Services			0	0.00	
24106	2400	53330	0000	Professional Development	20	0.00	0	0.00	
24106	2400	53000		Total: Purchased Professional and Technical Services	206,943	2.76	201,239	2.76	
24106	2000			Total: Support Services					

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FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
Budget Name: Dexter 2011-2012				280,316	4.43	282,193	4.43
24106			Total: Entitlement IDEA-B				
24109			Preschool IDEA-B				
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation	106	0.00	106	0.00
24109	1000	51100	Salaries Expense: Substitutes-Other Leave	106	0.00	106	0.00
24109	1000	51000	Total: Personnel Services - Compensation				
24109	1000	52000	Personnel Services - Employee Benefits	7	0.00	7	0.00
24109	1000	52210	FICA Payments	2	0.00	2	0.00
24109	1000	52220	Medicare Payments	9	0.00	9	0.00
24109	1000	52000	Total: Personnel Services - Employee Benefits				
24109	1000	53000	Purchased Professional and Technical Services	134	0.00	134	0.00
24109	1000	53330	Professional Development	134	0.00	134	0.00
24109	1000	53000	Total: Purchased Professional and Technical Services				
24109	1000	55000	Other Purchased Services	3,282	0.00	3,282	0.00
24109	1000	55817	Student Travel	3,282	0.00	3,282	0.00
24109	1000	55000	Total: Other Purchased Services				
24109	1000	56000	Supplies	2,000	0.00	2,115	0.00
24109	1000	56118	General Supplies and Materials	2,000	0.00	2,115	0.00
24109	1000	56000	Total: Supplies	5,531	0.00	5,646	0.00
24109	1000		Total: Instruction				
24109	2000		Support Services				
24109	2100	51000	Personnel Services - Compensation	4,115	0.10	4,115	0.10
24109	2100	51100	Salaries Expense: Guidance Counselors/Social Workers	4,115	0.10	4,115	0.10
24109	2100	51000	Total: Personnel Services - Compensation				
24109	2100	52000	Personnel Services - Employee Benefits	449	0.00	377	0.00
24109	2100	52111	Educational Retirement	68	0.00	75	0.00
24109	2100	52112	ERA - Retiree Health	217	0.00	255	0.00
24109	2100	52210	FICA Payments	51	0.00	60	0.00
24109	2100	52220	Medicare Payments	334	0.00	0	0.00
24109	2100	52311	Health and Medical Premiums	1	0.00	1	0.00
24109	2100	52312	Life	19	0.00	19	0.00
24109	2100	52313	Dental	3	0.00	3	0.00
24109	2100	52314	Vision	54	0.00	54	0.00
24109	2100	52710	Workers Compensation Premium	1	0.00	2	0.00
24109	2100	52720	Workers Compensation Employer's Fee	1,197	0.00	846	0.00
24109	2100	52000	Total: Personnel Services - Employee Benefits				
24109	2100	55000	Other Purchased Services	2,008	0.00	1,880	0.00
24109	2100	55913	Contracts - Inter-agency/REC	2,008	0.00	1,880	0.00
24109	2100	55000	Total: Other Purchased Services				
24109	2100	56000	Supplies	536	0.00	42	0.00
24109	2100	56118	General Supplies and Materials	536	0.00	42	0.00
24109	2100	56000	Total: Supplies	7,856	0.10	6,883	0.10
24109	2000		Total: Support Services	13,387	0.10	12,529	0.10
24109			Total: Preschool IDEA-B				
24120			IDEA-B "Risk Pool"				
24120	1000		Instruction				
24120	1000	51000	Personnel Services - Compensation	2,041	0.00	0	0.00
24120	1000	51100	Salaries Expense: Substitutes-Other Leave	2,041	0.00	0	0.00
24120	1000	51000	Total: Personnel Services - Compensation				
24120	1000	52000	Personnel Services - Employee Benefits	127	0.00	0	0.00
24120	1000	52210	FICA Payments	30	0.00	0	0.00
24120	1000	52220	Medicare Payments	157	0.00	0	0.00
24120	1000	52000	Total: Personnel Services - Employee Benefits	2,198	0.00	0	0.00
24120	1000		Total: Instruction				
24149			Total: IDEA-B "Risk Pool"				
24149			Enhancing Ed Thru Tech (E2T2-C)				
24149	1000		Instruction				
24149	1000	57000	Property	4,481	0.00	0	0.00
24149	1000	57332	Supply Assets (\$5,000 or less)				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
Budget Name: Dexter 2011-2012								
24149	1000	57000		Total: Instruction	4,481	0.00	0	0.00
24149	1000			Support Services	4,481	0.00	0	0.00
24149	2300	53000		Purchased Professional and Technical Services				
24149	2300	53713	0000	Indirect Costs - Program Administration	158	0.00	0	0.00
24149	2300	53000		Total: Purchased Professional and Technical Services	158	0.00	0	0.00
24149	2300	55000		Other Purchased Services				
24149	2300	55914	0000	Contracts - Interagency	9,565	0.00	0	0.00
24149	2300	55000		Total: Other Purchased Services	9,565	0.00	0	0.00
24149	2500	57000		Property				
24149	2500	57000		Supply Assets (\$5,000 or less)	124	0.00	0	0.00
24149	2500	57332	0000	Total: Support Services	124	0.00	0	0.00
24149	2500	57000		Total: Property	9,847	0.00	0	0.00
24149	2000			Total: Enhancing Ed Thru Tech (E212-C)	14,328	0.00	0	0.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51000		Personnel Services - Compensation				
24153	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	1,056	0.00	2,844	0.00
24153	1000	51000		Total: Personnel Services - Compensation	1,056	0.00	2,844	0.00
24153	1000	52000		Personnel Services - Employee Benefits				
24153	1000	52210	0000	FICA Payments	65	0.00	310	0.00
24153	1000	52220	0000	Medicare Payments	19	0.00	47	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	5	0.00	42	0.00
24153	1000	52000		Total: Personnel Services - Employee Benefits	89	0.00	399	0.00
24153	1000	53000		Purchased Professional and Technical Services				
24153	1000	53330	0000	Professional Development	33,918	0.00	8,022	0.00
24153	1000	53000		Total: Purchased Professional and Technical Services	33,918	0.00	8,022	0.00
24153	1000	55000		Other Purchased Services				
24153	1000	55915	0000	Other Contract Services	4,042	0.00	0	0.00
24153	1000	55000		Total: Other Purchased Services	4,042	0.00	0	0.00
24153	1000	56000		Supplies				
24153	1000	56113	0000	Software	10,330	0.00	0	0.00
24153	1000	56118	0000	General Supplies and Materials	14,856	0.00	1,692	0.00
24153	1000	56000		Total: Supplies	25,186	0.00	1,692	0.00
24153	1000			Total: Instruction	64,291	0.00	12,957	0.00
24153	2000			Support Services				
24153	2000	53000		Purchased Professional and Technical Services				
24153	2000	53330	0000	Professional Development	769	0.00	0	0.00
24153	2400	53000		Total: Purchased Professional and Technical Services	769	0.00	0	0.00
24153	2400	53000		Purchased Professional and Technical Services				
24153	2500	53330	0000	Professional Development	468	0.00	0	0.00
24153	2500	53000		Total: Purchased Professional and Technical Services	468	0.00	0	0.00
24153	2500	53000		Total: Support Services	1,237	0.00	0	0.00
24153	2000			Total: English Language Acquisition	55,528	0.00	12,957	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51000		Personnel Services - Compensation				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	43,916	0.78	36,367	0.78
24154	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	100	0.00
24154	1000	51000		Total: Personnel Services - Compensation	43,916	0.78	36,467	0.78
24154	1000	52000		Personnel Services - Employee Benefits				
24154	1000	52111	0000	Educational Retirement	4,787	0.00	5,269	0.00
24154	1000	52112	0000	ERA - Retiree Health	732	0.00	753	0.00
24154	1000	52210	0000	FICA Payments	2,336	0.00	2,804	0.00
24154	1000	52220	0000	Medicare Payments	546	0.00	656	0.00
24154	1000	52311	0000	Health and Medical Premiums	8,875	0.00	5,963	0.00
24154	1000	52312	0000	Life	36	0.00	36	0.00
24154	1000	52313	0000	Dental	567	0.00	362	0.00
24154	1000	52314	0000	Vision	102	0.00	76	0.00

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Budget Name: Dexter 2011-2012								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	1000	52500	0000	Unemployment Compensation	22	0.00	20	0.00
24154	1000	52710	0000	Workers Compensation Premium	390	0.00	391	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	8	0.00	9	0.00
24154	1000	52000	0000	Total: Personnel Services - Employee Benefits	18,401	0.00	16,339	0.00
24154	1000			Total: Instruction	62,317	0.78	52,806	0.78
24154	1000			Total: Teacher/Principal Training & Recruiting	62,317	0.78	52,806	0.78
24160	1000			Rural & Low-Income Schools				
24160	1000			Instruction				
24160	1000	53000	0000	Purchased Professional and Technical Services	31,339	0.00	14,088	0.00
24160	1000	53330	0000	Professional Development	31,339	0.00	14,088	0.00
24160	1000	53000	0000	Total: Purchased Professional and Technical Services				
24160	1000	55000	0000	Other Purchased Services	0	0.00	6,000	0.00
24160	1000	55915	0000	Other Contract Services	0	0.00	6,000	0.00
24160	1000	55000	0000	Total: Other Purchased Services				
24160	1000	56000	0000	Supplies	4,283	0.00	0	0.00
24160	1000	56113	0000	Software	4,283	0.00	0	0.00
24160	1000	56000	0000	Total: Supplies				
24160	1000	57000	0000	Property	9,576	0.00	0	0.00
24160	1000	57332	0000	Supply Assets (\$5,000 or less)	9,576	0.00	0	0.00
24160	1000	57000	0000	Total: Property				
24160	1000	57000	0000	Total: Instruction	45,198	0.00	20,088	0.00
24160	1000			Total: Rural & Low-Income Schools	45,198	0.00	20,088	0.00
24180	1000			Carl D Perkins HSTW - Current				
24180	1000			Instruction				
24180	1000	51000	0000	Personnel Services - Compensation	138	0.00	0	0.00
24180	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,300	0.00	0	0.00
24180	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,438	0.00	0	0.00
24180	1000	51000	0000	Total: Personnel Services - Compensation				
24180	1000	52000	0000	Personnel Services - Employee Benefits	142	0.00	0	0.00
24180	1000	52111	0000	Educational Retirement	22	0.00	0	0.00
24180	1000	52112	0000	ERA - Retiree Health	89	0.00	0	0.00
24180	1000	52210	0000	FICA Payments	21	0.00	0	0.00
24180	1000	52220	0000	Medicare Payments	274	0.00	0	0.00
24180	1000	52000	0000	Total: Personnel Services - Employee Benefits				
24180	1000	53000	0000	Purchased Professional and Technical Services	18,604	0.00	5,000	0.00
24180	1000	53330	0000	Professional Development	18,604	0.00	5,000	0.00
24180	1000	53000	0000	Total: Purchased Professional and Technical Services				
24180	1000	55000	0000	Other Purchased Services	20,348	0.00	9,627	0.00
24180	1000	55915	0000	Other Contract Services	20,348	0.00	9,627	0.00
24180	1000	55000	0000	Total: Other Purchased Services	40,664	0.00	14,627	0.00
24180	1000			Total: Instruction				
24180	2000			Support Services				
24180	2100	53000	0000	Purchased Professional and Technical Services	0	0.00	1,999	0.00
24180	2100	53330	0000	Professional Development	0	0.00	1,999	0.00
24180	2100	53000	0000	Total: Purchased Professional and Technical Services				
24180	2400	53000	0000	Purchased Professional and Technical Services	86	0.00	2,250	0.00
24180	2400	53330	0000	Professional Development	86	0.00	2,250	0.00
24180	2400	53000	0000	Total: Purchased Professional and Technical Services	172	0.00	4,249	0.00
24180	2000			Total: Support Services	40,750	0.00	18,876	0.00
24180	2000			Total: Carl D Perkins HSTW - Current	40,750	0.00	18,876	0.00
24182	1000			Carl D Perkins HSTW - Redistribution				
24182	1000			Instruction				
24182	1000	53000	0000	Purchased Professional and Technical Services	0	0.00	3,723	0.00
24182	1000	53330	0000	Professional Development	0	0.00	3,723	0.00
24182	1000	53000	0000	Total: Purchased Professional and Technical Services				
24182	1000			Total: Instruction	0	0.00	3,723	0.00
24182	1000			Total: Carl D Perkins HSTW - Redistribution	0	0.00	3,723	0.00
24201	1000			Title I IASA - Federal Stimulus				
24201	1000			Instruction				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24201	1000	51000		Personnel Services - Compensation				
24201	1000	51100	1610	Salaries Expense: Substitutes Professional Development	19,011	0.00	0	0.00
24201	1000	51000		Total: Personnel Services - Compensation	19,011	0.00	0	0.00
24201	1000	52000		Personnel Services - Employee Benefits				
24201	1000	52210	0000	FICA Payments	528	0.00	0	0.00
24201	1000	52220	0000	Medicare Payments	123	0.00	0	0.00
24201	1000	52000		Total: Personnel Services - Employee Benefits	651	0.00	0	0.00
24201	1000	53000		Purchased Professional and Technical Services				
24201	1000	53330	0000	Professional Development	1,000	0.00	0	0.00
24201	1000	53000		Total: Purchased Professional and Technical Services	1,000	0.00	0	0.00
24201	1000	55000		Other Purchased Services				
24201	1000	55915	0000	Other Contract Services	17,994	0.00	0	0.00
24201	1000	55000		Total: Other Purchased Services	17,994	0.00	0	0.00
24201	1000	56000		Supplies				
24201	1000	56118	0000	General Supplies and Materials	4,683	0.00	0	0.00
24201	1000	56000		Total: Supplies	4,683	0.00	0	0.00
24201	1000	56000		Total: Instruction	43,339	0.00	0	0.00
24201	1000	56000		Total: Title I/IASA - Federal Stimulus	43,339	0.00	0	0.00
24206	1000			Entitlement IDEA B - Federal Stimulus				
24206	1000			Instruction				
24206	1000	51000		Personnel Services - Compensation				
24206	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	2,250	0.00	0	0.00
24206	1000	51300	1621	Additional Compensation: Summer School/After School	20,843	0.00	0	0.00
24206	1000	51000		Total: Personnel Services - Compensation	23,093	0.00	0	0.00
24206	1000	52000		Personnel Services - Employee Benefits				
24206	1000	52111	0000	Educational Retirement	4,589	0.00	0	0.00
24206	1000	52112	0000	ERA - Retiree Health	367	0.00	0	0.00
24206	1000	52210	0000	FICA Payments	1,335	0.00	0	0.00
24206	1000	52220	0000	Medicare Payments	312	0.00	0	0.00
24206	1000	52720	0000	Workers Compensation Employer's Fee	9	0.00	0	0.00
24206	1000	52000		Total: Personnel Services - Employee Benefits	6,612	0.00	0	0.00
24206	1000	53000		Purchased Professional and Technical Services				
24206	1000	53330	0000	Professional Development	134,324	0.00	0	0.00
24206	1000	53000		Total: Purchased Professional and Technical Services	134,324	0.00	0	0.00
24206	1000	55000		Other Purchased Services				
24206	1000	55915	0000	Other Contract Services	23,747	0.00	0	0.00
24206	1000	55000		Total: Other Purchased Services	23,747	0.00	0	0.00
24206	1000	56000		Supplies				
24206	1000	56113	0000	Software	45,920	0.00	0	0.00
24206	1000	56118	0000	General Supplies and Materials	168	0.00	0	0.00
24206	1000	56000		Total: Supplies	46,088	0.00	0	0.00
24206	1000	56000		Total: Instruction	233,864	0.00	0	0.00
24206	1000	53000		Support Services				
24206	2100	53000		Purchased Professional and Technical Services	17,314	0.00	0	0.00
24206	2100	53330	0000	Professional Development	17,314	0.00	0	0.00
24206	2100	53000		Total: Purchased Professional and Technical Services	17,314	0.00	0	0.00
24206	2100	53000		Total: Support Services	17,314	0.00	0	0.00
24206	2100	53000		Total: Entitlement IDEA B - Federal Stimulus	251,178	0.00	0	0.00
24209	1000			Preschool IDEA B - Federal Stimulus				
24209	1000			Instruction				
24209	1000	53000		Purchased Professional and Technical Services				
24209	1000	53330	0000	Professional Development	2,561	0.00	0	0.00
24209	1000	53000		Total: Purchased Professional and Technical Services	2,561	0.00	0	0.00
24209	1000			Total: Instruction				
24209	2100	53000		Support Services				
24209	2100	53330	0000	Purchased Professional and Technical Services	915	0.00	0	0.00
24209	2100	53000		Total: Purchased Professional and Technical Services	915	0.00	0	0.00
24209	2100	56000		Supplies				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24209	2100	56118	0000	General Supplies and Materials	1,472	0.00	0	0.00	
24209	2100	56000		Total: Supplies	1,472	0.00	0	0.00	
24209	2000			Total: Support Services	2,387	0.00	0	0.00	
24209				Total: Preschool IDEA B - Federal Stimulus	4,948	0.00	0	0.00	
24212				Early Intervention Services IDEA B - Federal Stimulus					
24212	2000			Support Services					
24212	2100	51000		Personnel Services - Compensation	14,203	0.33	0	0.00	
24212	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	14,203	0.33	0	0.00	
24212	2100	51000		Total: Personnel Services - Compensation	1,547	0.00	0	0.00	
24212	2100	52111	0000	Educational Retirement	236	0.00	0	0.00	
24212	2100	52112	0000	ERA - Retiree Health	747	0.00	0	0.00	
24212	2100	52210	0000	FICA Payments	175	0.00	0	0.00	
24212	2100	52220	0000	Medicare Payments	4,237	0.00	0	0.00	
24212	2100	52311	0000	Health and Medical Premiums	23	0.00	0	0.00	
24212	2100	52312	0000	Life	230	0.00	0	0.00	
24212	2100	52313	0000	Dental	48	0.00	0	0.00	
24212	2100	52314	0000	Vision	5	0.00	0	0.00	
24212	2100	52720	0000	Workers Compensation Employer's Fee	7,248	0.00	0	0.00	
24212	2100	52000		Total: Personnel Services - Employee Benefits	21,451	0.33	0	0.00	
24212	2000			Total: Support Services	21,451	0.33	0	0.00	
24212				Total: Early Intervention Services IDEA B - Federal Stimulus					
24249				Enhance Ed. thru Tech Compet.-Federal Stimulus					
24249	1000			Instruction					
24249	1000	51000		Personnel Services - Compensation	815	0.00	0	0.00	
24249	1000	51100	1610	Salaries Expense: Substitutes/Professional Development	815	0.00	0	0.00	
24249	1000	51000		Total: Personnel Services - Compensation	14	0.00	0	0.00	
24249	1000	52000		Personnel Services - Employee Benefits	3	0.00	0	0.00	
24249	1000	52210	0000	FICA Payments	17	0.00	0	0.00	
24249	1000	52220	0000	Medicare Payments	900	0.00	0	0.00	
24249	1000	52000		Total: Personnel Services - Employee Benefits	900	0.00	0	0.00	
24249	1000	53000		Purchased Professional and Technical Services	900	0.00	0	0.00	
24249	1000	53330	0000	Professional Development	18,000	0.00	0	0.00	
24249	1000	53000		Total: Purchased Professional and Technical Services	1,790	0.00	0	0.00	
24249	1000	55000		Other Purchased Services	19,790	0.00	0	0.00	
24249	1000	55914	0000	Contracts - Interagency	66,065	0.00	0	0.00	
24249	1000	55915	0000	Other Contract Services	87,587	0.00	0	0.00	
24249	1000	50000		Total: Other Purchased Services					
24249	1000	57000		Property					
24249	1000	57332	0000	Supply Assets (\$5,000 or less)					
24249	1000	57000		Total: Property					
24249	1000			Total: Instruction					
24249	2000			Support Services	711	0.00	0	0.00	
24249	2500	53000		Purchased Professional and Technical Services	711	0.00	0	0.00	
24249	2500	53330	0000	Professional Development	711	0.00	0	0.00	
24249	2500	53000		Total: Purchased Professional and Technical Services	88,298	0.00	0	0.00	
24249	2000			Total: Support Services	1,231,301	10.54	698,868	9.75	
24249				Total: Enhance Ed. thru Tech Compet.-Federal Stimulus					
24000				Total: Federal Flow-through Grants					
25000				Federal Direct Grants					
25153	1000			Title XIX MEDICAID 3/21 Years					
25153	1000			Instruction					
25153	1000	55000		Other Purchased Services	9,471	0.00	0	0.00	
25153	1000	55915	0000	Other Contract Services	9,471	0.00	0	0.00	
25153	1000	55000		Total: Other Purchased Services	9,471	0.00	0	0.00	
25153	1000			Total: Instruction					
25153	2000			Support Services					
25153	2100	51000		Personnel Services - Compensation	47,917	1.00	0	0.00	
25153	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers					

State of New Mexico
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Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	51000		Total: Personnel Services - Compensation	47,917	1.00	0	0.00
25153	2100	52000		Personnel Services - Employee Benefits			0	0.00
25153	2100	52111	0000	Educational Retirement	5,223	0.00	0	0.00
25153	2100	52142	0000	ERA - Retiree Health	798	0.00	0	0.00
25153	2100	52210	0000	FICA Payments	2,679	0.00	0	0.00
25153	2100	52220	0000	Medicare Payments	627	0.00	0	0.00
25153	2100	52311	0000	Health and Medical Premiums	6,645	0.00	0	0.00
25153	2100	52312	0000	Life	36	0.00	0	0.00
25153	2100	52313	0000	Dental	361	0.00	0	0.00
25153	2100	52314	0000	Vision	76	0.00	0	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	0	0.00
25153	2100	52000		Total: Personnel Services - Employee Benefits	16,454	0.00	0	0.00
25153	2000			Total: Support Services	64,371	1.00	0	0.00
25153				Total: Title XIX MEDICAID, 3/21 Years	73,842	1.00	0	0.00
25250				State Equalization Guarantee-Federal Stimulus				
25250	1000			Instruction				
25250	1000	51000		Personnel Services - Compensation	32,862	0.63	0	0.00
25250	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	32,862	0.63	0	0.00
25250	1000	52000		Total: Personnel Services - Compensation				
25250	1000	52000		Personnel Services - Employee Benefits			0	0.00
25250	1000	52111	0000	Educational Retirement	3,225	0.00	0	0.00
25250	1000	52112	0000	ERA - Retiree Health	493	0.00	0	0.00
25250	1000	52210	0000	FICA Payments	1,834	0.00	0	0.00
25250	1000	52220	0000	Medicare Payments	429	0.00	0	0.00
25250	1000	52311	0000	Health and Medical Premiums	8,920	0.00	0	0.00
25250	1000	52312	0000	Life	36	0.00	0	0.00
25250	1000	52313	0000	Dental	570	0.00	0	0.00
25250	1000	52000		Total: Personnel Services - Employee Benefits	15,507	0.00	0	0.00
25250	2000			Total: Instruction	48,369	0.63	0	0.00
25250	2000			Support Services				
25250	2100	51000		Personnel Services - Compensation				
25250	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	28,239	0.49	0	0.00
25250	2100	51000		Total: Personnel Services - Compensation	28,239	0.49	0	0.00
25250	2100	52000		Personnel Services - Employee Benefits			0	0.00
25250	2100	52111	0000	Educational Retirement	5,732	0.00	0	0.00
25250	2100	52112	0000	ERA - Retiree Health	470	0.00	0	0.00
25250	2100	52210	0000	FICA Payments	1,602	0.00	0	0.00
25250	2100	52220	0000	Medicare Payments	375	0.00	0	0.00
25250	2100	52311	0000	Health and Medical Premiums	3,028	0.00	0	0.00
25250	2100	52312	0000	Life	17	0.00	0	0.00
25250	2100	52313	0000	Dental	164	0.00	0	0.00
25250	2100	52314	0000	Vision	35	0.00	0	0.00
25250	2100	52720	0000	Workers Compensation Employer's Fee	7	0.00	0	0.00
25250	2100	52000		Total: Personnel Services - Employee Benefits	11,430	0.00	0	0.00
25250	2000			Total: Support Services	39,669	0.49	0	0.00
25250				Total: State Equalization Guarantee-Federal Stimulus	88,938	1.12	0	0.00
25255				Education Job Fund				
25255	1000			Instruction				
25255	1000	51000		Personnel Services - Compensation				
25255	1000	51100	1412	Salaries Expense: Teachers- Special Education	76,355	1.75	0	0.00
25255	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	63,488	1.46	0	0.00
25255	1000	51000		Total: Personnel Services - Compensation	139,843	3.21	0	0.00
25255	1000	52000		Personnel Services - Employee Benefits			0	0.00
25255	1000	52111	0000	Educational Retirement	25,602	0.00	0	0.00
25255	1000	52112	0000	ERA - Retiree Health	2,486	0.00	0	0.00
25255	1000	52210	0000	FICA Payments	9,248	0.00	0	0.00
25255	1000	52220	0000	Medicare Payments	2,164	0.00	0	0.00
25255	1000	52311	0000	Health and Medical Premiums	44,167	0.00	0	0.00
25255	1000	52312	0000	Life	2,450	0.00	0	0.00

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Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012							
FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25255	1000	52313	0000 Dental	1,329	0.00	0	0.00
25255	1000	52314	0000 Vision	547	0.00	0	0.00
25255	1000	52500	0000 Unemployment Compensation	445	0.00	0	0.00
25255	1000	52720	0000 Workers Compensation Employer's Fee	92	0.00	0	0.00
25255	1000	52000	Total: Personnel Services - Employee Benefits	88,530	0.00	0	0.00
25255	1000		Total: Instruction	228,373	3.21	0	0.00
25255			Total: Education Job Fund	228,373	3.21	0	0.00
25000			Total: Federal Direct Grants	390,253	5.33	0	0.00
27000			State Flow-through Grants				
27106	2000		2010 GO Bonds Student Library Fund SB-1				
27106	2200		Support Services				
27106	2200	56000	Supplies	0	0.00	6,908	0.00
27106	2200	56114	0000 Library And Audio-Visual	0	0.00	6,908	0.00
27106	2200	56000	Total: Supplies	0	0.00	6,908	0.00
27106	2000		Total: Support Services	0	0.00	6,908	0.00
27200			Total: 2010 GO Bonds Student Library Fund SB-1	0	0.00	6,908	0.00
27200			State Directed Activities				
27200	1000		Instruction				
27200	1000	51000	Personnel Services - Compensation				
27200	1000	51100	1610 Salaries Expense: Substitutes Professional Development	2,234	0.00	0	0.00
27200	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	8,446	0.00	0	0.00
27200	1000	51300	1412 Additional Compensation: Teachers-Special Education	5,844	0.00	0	0.00
27200	1000	51000	Total: Personnel Services - Compensation	16,524	0.00	0	0.00
27200	1000	52000	Personnel Services - Employee Benefits				
27200	1000	52111	0000 Educational Retirement	798	0.00	0	0.00
27200	1000	52112	0000 ERA - Retiree Health	114	0.00	0	0.00
27200	1000	52210	0000 FICA Payments	732	0.00	0	0.00
27200	1000	52220	0000 Medicare Payments	171	0.00	0	0.00
27200	1000	52000	Total: Personnel Services - Employee Benefits	1,815	0.00	0	0.00
27200	1000	53000	Purchased Professional and Technical Services				
27200	1000	53330	0000 Professional Development	12,936	0.00	0	0.00
27200	1000	53000	Total: Purchased Professional and Technical Services	12,936	0.00	0	0.00
27200	1000	53000	Other Purchased Services				
27200	1000	55817	0000 Student Travel	173	0.00	0	0.00
27200	1000	55819	0000 Employee Travel - Teachers	134	0.00	0	0.00
27200	1000	55915	0000 Other Contract Services	9,808	0.00	0	0.00
27200	1000	55000	Total: Other Purchased Services	10,115	0.00	0	0.00
27200	1000	56000	Supplies				
27200	1000	56118	0000 General Supplies and Materials	5,114	0.00	0	0.00
27200	1000	56000	Total: Supplies	5,114	0.00	0	0.00
27200	1000		Total: Instruction	46,504	0.00	0	0.00
27200	2000		Support Services				
27200	2100	51000	Personnel Services - Compensation				
27200	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	150	0.00	0	0.00
27200	2100	51300	1313 Additional Compensation: Occupational Therapists	1,789	0.00	0	0.00
27200	2100	51000	Total: Personnel Services - Compensation	1,939	0.00	0	0.00
27200	2100	52000	Personnel Services - Employee Benefits				
27200	2100	52111	0000 Educational Retirement	51	0.00	0	0.00
27200	2100	52112	0000 ERA - Retiree Health	16	0.00	0	0.00
27200	2100	52210	0000 FICA Payments	56	0.00	0	0.00
27200	2100	52220	0000 Medicare Payments	13	0.00	0	0.00
27200	2100	52000	Total: Personnel Services - Employee Benefits	136	0.00	0	0.00
27200	2100	53000	Purchased Professional and Technical Services				
27200	2100	53330	0000 Professional Development	2,703	0.00	0	0.00
27200	2100	53000	Total: Purchased Professional and Technical Services	2,703	0.00	0	0.00
27200	2100	56000	Supplies				
27200	2100	56118	0000 General Supplies and Materials	1,671	0.00	0	0.00
27200	2100	56000	Total: Supplies	1,671	0.00	0	0.00
27200	2400	53000	Purchased Professional and Technical Services				

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Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27200	2400	53330	0000	Professional Development	112	0.00	0	0.00
27200	2400	53000		Total: Purchased Professional and Technical Services	112	0.00	0	0.00
27200	2500	56000		Supplies				
27200	2500	56118	0000	General Supplies and Materials	402	0.00	0	0.00
27200	2500	56000		Total: Supplies	402	0.00	0	0.00
27200	2000			Total: Support Services	6,963	0.00	0	0.00
27200				Total: State Directed Activities	53,457	0.00	0	0.00
27000				Total: State Flow-through Grants	53,457	0.00	6,963	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53000		Purchased Professional and Technical Services	70,500	0.00	100,000	0.00
31100	4000	53414	0000	Other Services	70,500	0.00	100,000	0.00
31100	4000	53000		Total: Purchased Professional and Technical Services				
31100	4000	54000		Purchased Property Services	350,000	0.00	400,000	0.00
31100	4000	54000	0000	Construction Services	350,000	0.00	400,000	0.00
31100	4000	54000		Total: Purchased Property Services				
31100	4000	56000		Supplies	0	0.00	200,000	0.00
31100	4000	56113	0000	Software	0	0.00	200,000	0.00
31100	4000	56000		Total: Supplies				
31100	4000	57000		Property	52,000	0.00	107,862	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	52,000	0.00	107,862	0.00
31100	4000	57000		Total: Property	472,500	0.00	807,862	0.00
31100	4000			Total: Capital Outlay	472,500	0.00	807,862	0.00
31700				Total: Bond Building				
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300	53000		Purchased Professional and Technical Services	1,376	0.00	2,000	0.00
31700	2300	53712	0000	County Tax Collection Costs	1,376	0.00	2,000	0.00
31700	2300	53000		Total: Purchased Professional and Technical Services	1,376	0.00	2,000	0.00
31700	2000			Total: Support Services				
31700	4000			Capital Outlay				
31700	4000	53000		Purchased Professional and Technical Services	1,040	0.00	2,000	0.00
31700	4000	53330	0000	Professional Development	1,040	0.00	2,000	0.00
31700	4000	53000		Total: Purchased Professional and Technical Services				
31700	4000	54000		Purchased Property Services	150,000	0.00	250,000	0.00
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Gmds/Equipment (SB-9)	120,000	0.00	200,000	0.00
31700	4000	54500	0000	Construction Services	2,000	0.00	5,000	0.00
31700	4000	54640	0000	Rental - Lease To Purchase	272,000	0.00	455,000	0.00
31700	4000	54000		Total: Purchased Property Services				
31700	4000	56000		Supplies	40,000	0.00	60,000	0.00
31700	4000	56118	0000	General Supplies and Materials	40,000	0.00	60,000	0.00
31700	4000	56000		Total: Supplies				
31700	4000	57000		Property	4,811	0.00	76,567	0.00
31700	4000	57112	0000	Land Improvements	0	0.00	100,000	0.00
31700	4000	57311	0000	Vehicles General	25,000	0.00	25,385	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	45,000	0.00	45,000	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	74,811	0.00	246,952	0.00
31700	4000	57000		Total: Property	387,851	0.00	763,952	0.00
31700	4000			Total: Capital Outlay	389,227	0.00	765,952	0.00
31700				Total: Capital Improvements SB-9				
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53000		Purchased Professional and Technical Services	34,297	0.00	0	0.00
31900	4000	53414	0000	Other Services	34,297	0.00	0	0.00
31900	4000	53000		Total: Purchased Professional and Technical Services				
31900	4000	56000		Supplies	45,787	0.00	7,743	0.00
31900	4000	56113	0000	Software	45,787	0.00	7,743	0.00
31900	4000	56000		Total: Supplies				
31900	4000	57000		Property				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Dexter 2011-2012								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31900	4000	57331	0000	Fixed Assets (more than \$5,000)	8,620	0.00	0	0.00
31900	4000	57000		Total: Property	8,620	0.00	0	0.00
31900	4000			Total: Capital Outlay	88,704	0.00	7,743	0.00
31900				Total: Ed. Technology Equipment Act	88,704	0.00	7,743	0.00
41000	2000			Debt Services				
41000	2000			Support Services				
41000	2300	53000		Purchased Professional and Technical Services	4,076	0.00	5,000	0.00
41000	2300	53712	0000	County Tax Collection Costs	4,076	0.00	5,000	0.00
41000	2300	53000		Total: Purchased Professional and Technical Services	4,076	0.00	5,000	0.00
41000	2000			Total: Support Services				
41000	5000			Debt Service				
41000	5000	58000		Debt Service and Miscellaneous	0	0.00	377,308	0.00
41000	5000	58214	0000	Debt Service Reserve	1,410,000	0.00	420,000	0.00
41000	5000	58311	0000	Bond Principal Payment	131,809	0.00	107,066	0.00
41000	5000	58322	0000	Bond Interest Payment	1,541,809	0.00	904,374	0.00
41000	5000	58000		Total: Debt Service and Miscellaneous	1,541,809	0.00	904,374	0.00
41000	5000			Total: Debt Service	1,541,809	0.00	904,374	0.00
41000				Total: Debt Services	1,545,885	0.00	909,374	0.00
42000				Deferred Sick Leave				
42000	2000			Support Services				
42000	2500	52000		Personnel Services - Employee Benefits	5,000	0.00	141,216	0.00
42000	2500	52914	0000	Deferred Sick Leave Reserve	5,000	0.00	141,216	0.00
42000	2500	52000		Total: Personnel Services - Employee Benefits	5,000	0.00	141,216	0.00
42000	2000			Total: Support Services	5,000	0.00	141,216	0.00
42000				Total: Deferred Sick Leave	5,000	0.00	141,216	0.00
43000				Total: Ed. Tech. Debt Services Sub-Fund				
43000	2000			Support Services				
43000	2300	53000		Purchased Professional and Technical Services	175	0.00	200	0.00
43000	2300	53712	0000	County Tax Collection Costs	175	0.00	200	0.00
43000	2300	53000		Total: Purchased Professional and Technical Services	175	0.00	200	0.00
43000	2000			Total: Support Services				
43000	5000			Debt Service				
43000	5000	58000		Debt Service and Miscellaneous	0	0.00	7,519	0.00
43000	5000	58214	0000	Debt Service Reserve	100,000	0.00	100,000	0.00
43000	5000	58311	0000	Bond Principal Payment	10,684	0.00	6,727	0.00
43000	5000	58322	0000	Bond Interest Payment	110,684	0.00	114,246	0.00
43000	5000	58000		Total: Debt Service and Miscellaneous	110,684	0.00	114,246	0.00
43000	5000			Total: Debt Service	110,684	0.00	114,246	0.00
43000				Total: Total Ed. Tech. Debt Services Sub-Fund	110,859	0.00	114,446	0.00
43000				Total: Expenditure	14,163,518	138.66	13,746,106	121.36