

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

Budget Name: Technology Leadership 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
				Operational				
11000				Instruction				
11000	1000			Instruction				
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	459,592	7.00	500,000	7.00
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	140,843	3.00	275,518	3.15
11000	1000	51300	0000	Additional Compensation	0	0.00	3,000	0.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	3,000	0.00	2,000	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	0	0.00	6,000	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	2,000	0.00	1,500	0.00
11000	1000	52111	0000	Educational Retirement	85,470	0.00	111,506	0.00
11000	1000	52112	0000	ERA - Retiree Health	12,081	0.00	15,761	0.00
11000	1000	52210	0000	FICA Payments	35,114	0.00	48,858	0.00
11000	1000	52220	0000	Medicare Payments	8,212	0.00	11,427	0.00
11000	1000	52311	0000	Health and Medical Premiums	52,256	0.00	90,000	0.00
11000	1000	52312	0000	Life	553	0.00	1,000	0.00
11000	1000	52313	0000	Dental	1,823	0.00	5,000	0.00
11000	1000	52314	0000	Vision	368	0.00	2,000	0.00
11000	1000	52315	0000	Disability	953	0.00	2,000	0.00
11000	1000	52500	0000	Unemployment Compensation	1,166	0.00	4,010	0.00
11000	1000	52710	0000	Workers Compensation Premium	8,967	0.00	9,000	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	90	0.00	155	0.00
11000	1000	53330	0000	Professional Development	4,141	0.00	28,000	0.00
11000	1000	53414	0000	Other Services	38	0.00	20,000	0.00
11000	1000	53711	0000	Other Charges	2,879	0.00	15,500	0.00
11000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	198	0.00	15,000	0.00
11000	1000	55817	0000	Student Travel	12,480	0.00	37,500	0.00
11000	1000	55819	0000	Employee Travel - Teachers	0	0.00	60,000	0.00
11000	1000	55915	0000	Other Contract Services	9,486	0.00	50,000	0.00
11000	1000	56112	0000	Other Textbooks	5,378	0.00	24,849	0.00
11000	1000	56113	0000	Software	0	0.00	45,000	0.00
11000	1000	56118	0000	General Supplies and Materials	16,206	0.00	63,580	0.00
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	102,500	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	20,166	0.00	93,665	0.00
11000	1000			Total: Instruction	883,460	10.00	1,644,329	10.15
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	172,236	3.00	176,189	3.00
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	124,870	4.00	134,236	4.00
11000	2100	51100	1218	Salaries Expense: School/Student Support	0	0.00	168,668	2.00
11000	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	2,000	0.00	7,500	0.00
11000	2100	52111	0000	Educational Retirement	42,324	0.00	68,854	0.00
11000	2100	52112	0000	ERA - Retiree Health	5,983	0.00	9,733	0.00
11000	2100	52210	0000	FICA Payments	17,993	0.00	30,170	0.00
11000	2100	52220	0000	Medicare Payments	4,209	0.00	7,056	0.00
11000	2100	52311	0000	Health and Medical Premiums	11,544	0.00	62,810	0.00
11000	2100	52312	0000	Life	413	0.00	686	0.00
11000	2100	52313	0000	Dental	1,083	0.00	3,224	0.00
11000	2100	52314	0000	Vision	156	0.00	602	0.00
11000	2100	52315	0000	Disability	155	0.00	575	0.00
11000	2100	52500	0000	Unemployment Compensation	791	0.00	1,582	0.00
11000	2100	52710	0000	Workers Compensation Premium	4,139	0.00	8,400	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	64	0.00	230	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	25,000	0.00	65,763	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	15,000	0.00	35,000	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	0	0.00	500	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	5,000	0.00	15,000	0.00
11000	2100	53216	0000	Audiologists - Contracted	729	0.00	1,500	0.00
11000	2100	53218	0000	Specialists - Contracted	0	0.00	5,000	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	53330	0000	Professional Development	0	0.00	45,000	0.00
11000	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	681	0.00	10,000	0.00
11000	2100	55813	0000	Employee Travel - Non-Teachers	0	0.00	20,000	0.00
11000	2100	55915	0000	Other Contract Services	2,500	0.00	20,000	0.00
11000	2100	56113	0000	Software	2,000	0.00	40,000	0.00
11000	2100	56118	0000	General Supplies and Materials	3,177	0.00	20,000	0.00
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	3,077	0.00	25,000	0.00
11000	2100			Total: Support Services-Students	445,124	7.00	983,278	9.00
11000	2200			Support Services-Instruction				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	81,090	1.00	84,334	1.00
11000	2200	52111	0000	Educational Retirement	11,475	0.00	11,934	0.00
11000	2200	52112	0000	ERA - Retiree Health	1,622	0.00	1,687	0.00
11000	2200	52210	0000	FICA Payments	5,032	0.00	5,229	0.00
11000	2200	52220	0000	Medicare Payments	1,177	0.00	1,223	0.00
11000	2200	52311	0000	Health and Medical Premiums	0	0.00	14,000	0.00
11000	2200	52312	0000	Life	57	0.00	100	0.00
11000	2200	52313	0000	Dental	0	0.00	1,000	0.00
11000	2200	52314	0000	Vision	0	0.00	150	0.00
11000	2200	52315	0000	Disability	155	0.00	175	0.00
11000	2200	52500	0000	Unemployment Compensation	86	0.00	100	0.00
11000	2200	52710	0000	Workers Compensation Premium	690	0.00	800	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	10	0.00	10	0.00
11000	2200	53330	0000	Professional Development	4,746	0.00	5,000	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers	1,196	0.00	2,000	0.00
11000	2200	56118	0000	General Supplies and Materials	144	0.00	5,000	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
11000	2200			Total: Support Services-Instruction	107,480	1.00	137,742	1.00
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	96,000	1.00	99,840	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	162,182	2.00	0	0.00
11000	2300	52111	0000	Educational Retirement	36,533	0.00	14,128	0.00
11000	2300	52112	0000	ERA - Retiree Health	5,164	0.00	1,997	0.00
11000	2300	52210	0000	FICA Payments	14,977	0.00	6,191	0.00
11000	2300	52220	0000	Medicare Payments	3,503	0.00	1,448	0.00
11000	2300	52311	0000	Health and Medical Premiums	23,677	0.00	14,000	0.00
11000	2300	52312	0000	Life	179	0.00	300	0.00
11000	2300	52313	0000	Dental	1,086	0.00	2,500	0.00
11000	2300	52314	0000	Vision	185	0.00	400	0.00
11000	2300	52315	0000	Disability	365	0.00	1,000	0.00
11000	2300	52500	0000	Unemployment Compensation	256	0.00	500	0.00
11000	2300	52710	0000	Workers Compensation Premium	2,070	0.00	900	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	28	0.00	200	0.00
11000	2300	53330	0000	Professional Development	1,135	0.00	5,000	0.00
11000	2300	53411	0000	Auditing	20,000	0.00	30,000	0.00
11000	2300	53413	0000	Legal	29,501	0.00	40,000	0.00
11000	2300	53711	0000	Other Charges	5,930	0.00	0	0.00
11000	2300	55400	0000	Advertising	57	0.00	25,000	0.00
11000	2300	55812	0000	Board Training	4,738	0.00	20,000	0.00
11000	2300	55915	0000	Other Contract Services	12,000	0.00	25,000	0.00
11000	2300	56118	0000	General Supplies and Materials	221	0.00	5,000	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
11000	2300			Total: Support Services-General Administration	419,787	3.00	298,404	1.00
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	81,090	1.00	84,334	1.00
11000	2500	52111	0000	Educational Retirement	11,475	0.00	11,934	0.00
11000	2500	52112	0000	ERA - Retiree Health	1,622	0.00	1,687	0.00
11000	2500	52210	0000	FICA Payments	4,830	0.00	5,229	0.00
11000	2500	52220	0000	Medicare Payments	1,130	0.00	1,223	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52311	0000	Health and Medical Premiums	4,518	0.00	10,000	0.00
11000	2500	52312	0000	Life	62	0.00	100	0.00
11000	2500	52313	0000	Dental	222	0.00	300	0.00
11000	2500	52314	0000	Vision	47	0.00	100	0.00
11000	2500	52315	0000	Disability	165	0.00	300	0.00
11000	2500	52500	0000	Unemployment Compensation	86	0.00	100	0.00
11000	2500	52710	0000	Workers Compensation Premium	690	0.00	900	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	10	0.00	10	0.00
11000	2500	53330	0000	Professional Development	850	0.00	3,000	0.00
11000	2500	53414	0000	Other Services	0	0.00	20,000	0.00
11000	2500	53711	0000	Other Charges	700	0.00	20,000	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	692	0.00	5,000	0.00
11000	2500	55915	0000	Other Contract Services	0	0.00	30,000	0.00
11000	2500	56113	0000	Software	10,332	0.00	30,000	0.00
11000	2500	56118	0000	General Supplies and Materials	490	0.00	5,000	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	4,296	0.00	10,000	0.00
11000	2500			Total: Central Services	123,307	1.00	239,217	1.00
11000	2600			Operation & Maintenance of Plant				
11000	2600	53711	0000	Other Charges	677	0.00	5,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,793	0.00	30,000	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	17,660	0.00	30,000	0.00
11000	2600	54411	0000	Electricity	30,000	0.00	40,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	15,000	0.00	10,000	0.00
11000	2600	54416	0000	Communication Services	15,689	0.00	40,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	57,066	0.00	230,000	0.00
11000	2600	54630	0000	Rental - Computers and Related Equipment	0	0.00	10,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	18,336	0.00	45,000	0.00
11000	2600	55915	0000	Other Contract Services	61,251	0.00	85,000	0.00
11000	2600	56118	0000	General Supplies and Materials	8,745	0.00	20,000	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	25,000	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	8,825	0.00	15,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	235,042	0.00	585,000	0.00
11000	2900			Other Support Services				
11000	2900	58213	0000	Emergency Reserve	0	0.00	950,000	0.00
11000	2900			Total: Other Support Services	0	0.00	950,000	0.00
11000	2000			Total: Support Services	1,330,740	12.00	3,193,641	12.00
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	53330	0000	Professional Development	0	0.00	2,000	0.00
11000	3100	56116	0000	Food	0	0.00	5,000	0.00
11000	3100	56118	0000	General Supplies and Materials	281	0.00	5,000	0.00
11000	3100	57332	0000	Supply Assets (\$5,000 or less)	1,119	0.00	15,000	0.00
11000	3100			Total: Food Services Operations	1,400	0.00	27,000	0.00
11000	3300			Community Services Operations				
11000	3300	56118	0000	General Supplies and Materials	38	0.00	9,330	0.00
11000	3300			Total: Community Services Operations	38	0.00	9,330	0.00
11000	3000			Total: Operation of Non-Instructional Services	1,438	0.00	36,330	0.00
11000				Total: Operational	2,215,638	22.00	4,874,300	22.15
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	1,622	0.00	1,509	0.00
14000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	0	0.00	2,000	0.00
14000	1000	56113	0000	Software	3,022	0.00	9,567	0.00
14000	1000			Total: Instruction	4,644	0.00	13,076	0.00
14000				Total: Total Instructional Materials Sub-Fund	4,644	0.00	13,076	0.00
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	47,232	0.70	48,804	1.00
24101	1000	52111	0000	Educational Retirement	6,772	0.00	7,272	0.00
24101	1000	52112	0000	ERA - Retiree Health	657	0.00	1,430	0.00
24101	1000	52210	0000	FICA Payments	2,666	0.00	3,026	0.00
24101	1000	52220	0000	Medicare Payments	623	0.00	708	0.00
24101	1000	52311	0000	Health and Medical Premiums	6,952	0.00	0	0.00
24101	1000	52312	0000	Life	38	0.00	0	0.00
24101	1000	52313	0000	Dental	344	0.00	0	0.00
24101	1000	52500	0000	Unemployment Compensation	70	0.00	35	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	7	0.00	15	0.00
24101	1000	52730	0000	Workers Compensation (Self Insured)	0	0.00	498	0.00
24101	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	9,412	0.00
24101	1000			Total: Instruction	65,361	0.70	71,200	1.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	53711	0000	Other Charges	481	0.00	1,208	0.00
24101	2100			Total: Support Services-Students	481	0.00	1,208	0.00
24101	2000			Total: Support Services	481	0.00	1,208	0.00
24101				Total: Title I - ESEA	65,842	0.70	72,408	1.00
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	46,378	1.00	42,485	0.85
24106	1000	52111	0000	Educational Retirement	6,563	0.00	6,012	0.00
24106	1000	52112	0000	ERA - Retiree Health	928	0.00	850	0.00
24106	1000	52210	0000	FICA Payments	2,876	0.00	2,635	0.00
24106	1000	52220	0000	Medicare Payments	673	0.00	617	0.00
24106	1000	52311	0000	Health and Medical Premiums	0	0.00	2,108	0.00
24106	1000	52312	0000	Life	55	0.00	53	0.00
24106	1000	52313	0000	Dental	0	0.00	175	0.00
24106	1000	52314	0000	Vision	0	0.00	39	0.00
24106	1000	52500	0000	Unemployment Compensation	99	0.00	100	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	10	0.00	7	0.00
24106	1000	56118	0000	General Supplies and Materials	7,678	0.00	0	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	17,476	0.00	0	0.00
24106	1000			Total: Instruction	82,736	1.00	55,081	0.85
24106				Total: Entitlement IDEA-B	82,736	1.00	55,081	0.85
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	53330	0000	Professional Development	1,280	0.00	1,080	0.00
24153	1000			Total: Instruction	1,280	0.00	1,080	0.00
24153				Total: English Language Acquisition	1,280	0.00	1,080	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	2,010	0.00	1,000	0.00
24154	1000	51300	1412	Additional Compensation: Teachers- Special Education	3,000	0.00	2,000	0.00
24154	1000	52111	0000	Educational Retirement	710	0.00	426	0.00
24154	1000	52112	0000	ERA - Retiree Health	101	0.00	60	0.00
24154	1000	52210	0000	FICA Payments	311	0.00	186	0.00
24154	1000	52220	0000	Medicare Payments	74	0.00	45	0.00
24154	1000	52500	0000	Unemployment Compensation	17	0.00	12	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	7	0.00	15	0.00
24154	1000	53330	0000	Professional Development	2,162	0.00	2,000	0.00
24154	1000			Total: Instruction	8,392	0.00	5,744	0.00
24154	2000			Support Services				
24154	2100			Support Services-Students				
24154	2100	53330	0000	Professional Development	555	0.00	908	0.00
24154	2100			Total: Support Services-Students	555	0.00	908	0.00
24154	2200			Support Services-Instruction				

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24154	2200	53330	0000	Professional Development	4,000	0.00	5,000	0.00
24154	2200			Total: Support Services-Instruction	4,000	0.00	5,000	0.00
24154	2000			Total: Support Services	4,555	0.00	5,908	0.00
24154				Total: Teacher/Principal Training & Recruiting	12,947	0.00	11,652	0.00
24189				Student Supp Academic Achievement Title IV				
24189	2000			Support Services				
24189	2100			Support Services-Students				
24189	2100	53330	0000	Professional Development	854	0.00	0	0.00
24189	2100			Total: Support Services-Students	854	0.00	0	0.00
24189	2000			Total: Support Services	854	0.00	0	0.00
24189				Total: Student Supp Academic Achievement Title IV	854	0.00	0	0.00
24190				Title I - Comprehensive Support and Improvement (CSI)				
24190	1000			Instruction				
24190	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	28,995	0.50	0	0.00
24190	1000	52111	0000	Educational Retirement	4,093	0.00	0	0.00
24190	1000	52112	0000	ERA - Retiree Health	579	0.00	0	0.00
24190	1000	52210	0000	FICA Payments	1,794	0.00	0	0.00
24190	1000	52220	0000	Medicare Payments	420	0.00	0	0.00
24190	1000	52312	0000	Life	31	0.00	0	0.00
24190	1000	52315	0000	Disability	55	0.00	0	0.00
24190	1000	52500	0000	Unemployment Compensation	29	0.00	0	0.00
24190	1000	52720	0000	Workers Compensation Employer's Fee	5	0.00	0	0.00
24190	1000	56113	0000	Software	4,325	0.00	0	0.00
24190	1000			Total: Instruction	40,326	0.50	0	0.00
24190				Total: Title I - Comprehensive Support and Improvement (CSI)	40,326	0.50	0	0.00
24000				Total: Federal Flow-through Grants	203,985	2.20	140,221	1.85
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	1000			Instruction				
25153	1000	53330	0000	Professional Development	0	0.00	1,000	0.00
25153	1000			Total: Instruction	0	0.00	1,000	0.00
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	53711	0000	Other Charges	0	0.00	1,500	0.00
25153	2100	55915	0000	Other Contract Services	0	0.00	12,000	0.00
25153	2100	56118	0000	General Supplies and Materials	350	0.00	9,875	0.00
25153	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
25153	2100			Total: Support Services-Students	350	0.00	28,375	0.00
25153	2000			Total: Support Services	350	0.00	28,375	0.00
25153				Total: Title XIX MEDICAID 3/21 Years	350	0.00	29,375	0.00
25000				Total: Federal Direct Grants	350	0.00	29,375	0.00
27000				State Flow-through Grants				
27107				27107 GOB Library				
27107	2000			Support Services				
27107	2100			Support Services-Students				
27107	2100	56114	0000	Library And Audio-Visual	0	0.00	3,550	0.00
27107	2100			Total: Support Services-Students	0	0.00	3,550	0.00
27107	2000			Total: Support Services	0	0.00	3,550	0.00
27107				Total: 27107 GOB Library	0	0.00	3,550	0.00
27109				Instructional Materials - Special Appropriations				
27109	1000			Instruction				
27109	1000	56108	0000	Instructional Materials Credit - 25% of 56111	2,350	0.00	161	0.00
27109	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	2,000	0.00	2,000	0.00
27109	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	13,518	0.00	0	0.00
27109	1000	56113	0000	Software	1,500	0.00	0	0.00
27109	1000			Total: Instruction	19,368	0.00	2,161	0.00
27109				Total: Instructional Materials - Special Appropriations	19,368	0.00	2,161	0.00
27130				Feminine Hygiene Products				

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

Budget Name: Technology Leadership 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27130	2000			Support Services				
27130	2100			Support Services-Students				
27130	2100	56118	0000	General Supplies and Materials	496	0.00	0	0.00
27130	2100			Total: Support Services-Students	496	0.00	0	0.00
27130	2000			Total: Support Services	496	0.00	0	0.00
27130				Total: Feminine Hygiene Products	496	0.00	0	0.00
27000				Total: State Flow-through Grants	19,864	0.00	5,711	0.00
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	53711	0000	Other Charges	2,784	0.00	4,000	0.00
29102	1000			Total: Instruction	2,784	0.00	4,000	0.00
29102	2000			Support Services				
29102	2100			Support Services-Students				
29102	2100	53711	0000	Other Charges	0	0.00	7,000	0.00
29102	2100	55915	0000	Other Contract Services	0	0.00	2,000	0.00
29102	2100	56118	0000	General Supplies and Materials	5,081	0.00	5,000	0.00
29102	2100			Total: Support Services-Students	5,081	0.00	14,000	0.00
29102	2000			Total: Support Services	5,081	0.00	14,000	0.00
29102	3000			Operation of Non-Instructional Services				
29102	3100			Food Services Operations				
29102	3100	56116	0000	Food	427	0.00	1,000	0.00
29102	3100	56118	0000	General Supplies and Materials	18	0.00	168	0.00
29102	3100			Total: Food Services Operations	445	0.00	1,168	0.00
29102	3000			Total: Operation of Non-Instructional Services	445	0.00	1,168	0.00
29102				Total: Private Dir Grants (Categorical)	8,310	0.00	19,168	0.00
29000				Total: Combined State/Local Grants	8,310	0.00	19,168	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings	148,300	0.00	0	0.00
31200	4000			Total: Capital Outlay	148,300	0.00	0	0.00
31200				Total: Public School Capital Outlay	148,300	0.00	0	0.00
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	1,500	0.00	3,800	0.00
31600	2300			Total: Support Services-General Administration	1,500	0.00	3,800	0.00
31600	2000			Total: Support Services	1,500	0.00	3,800	0.00
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	0	0.00	295,290	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	30,000	0.00
31600	4000			Total: Capital Outlay	0	0.00	325,290	0.00
31600				Total: Capital Improvements HB-33	1,500	0.00	329,090	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	9,838	0.00
31700	4000			Total: Capital Outlay	0	0.00	9,838	0.00
31700				Total: Capital Improvements SB-9	0	0.00	9,838	0.00
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	700	0.00	3,200	0.00
31701	2300			Total: Support Services-General Administration	700	0.00	3,200	0.00
31701	2000			Total: Support Services	700	0.00	3,200	0.00
31701	4000			Capital Outlay				
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	43,857	0.00
31701	4000			Total: Capital Outlay	0	0.00	43,857	0.00
31701				Total: Capital Improvements SB-9 Local	700	0.00	47,057	0.00

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

Budget Name: Technology Leadership 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31703				SB-9 State Match Cash				
31703	4000			Capital Outlay				
31703	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,512	0.00
31703	4000			Total: Capital Outlay	0	0.00	5,512	0.00
31703				Total: SB-9 State Match Cash	0	0.00	5,512	0.00
				Total: Expenditure	2,603,291	24.20	5,473,348	24.00

State of New Mexico
Public School Operating Budget
Revenue

Budget		Name:	Technology Leadership 2020-2021		
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	1,183,114	1,495,372
11000	0000	11000	Total: Cash Assets	1,183,114	1,495,372
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	2,400,608	3,378,928
11000	0000	43000	Total: Revenue From State Sources	2,400,608	3,378,928
11000			Total: Operational	3,583,722	4,874,300
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11112	Restricted Cash	15,714	13,076
14000	0000	11000	Total: Cash Assets	15,714	13,076
14000			Total: Total Instructional Materials Sub-Fund	15,714	13,076
24000			Federal Flow-through Grants		
24101			Title I - ESEA		
24101	0000	41000	Revenue From Local Sources		
24101	0000	41924	Flowthrough Grants from District	66,365	72,408
24101	0000	41000	Total: Revenue From Local Sources	66,365	72,408
24101			Total: Title I - ESEA	66,365	72,408
24106			Entitlement IDEA-B		
24106	0000	41000	Revenue From Local Sources		
24106	0000	41924	Flowthrough Grants from District	82,736	55,081
24106	0000	41000	Total: Revenue From Local Sources	82,736	55,081
24106			Total: Entitlement IDEA-B	82,736	55,081
24153			English Language Acquisition		
24153	0000	41000	Revenue From Local Sources		
24153	0000	41924	Flowthrough Grants from District	1,290	1,080
24153	0000	41000	Total: Revenue From Local Sources	1,290	1,080
24153			Total: English Language Acquisition	1,290	1,080
24154			Teacher/Principal Training & Recruiting		
24154	0000	41000	Revenue From Local Sources		
24154	0000	41924	Flowthrough Grants from District	12,947	11,652
24154	0000	41000	Total: Revenue From Local Sources	12,947	11,652
24154			Total: Teacher/Principal Training & Recruiting	12,947	11,652
24189			Student Supp Academic Achievement Title IV		
24189	0000	41000	Revenue From Local Sources		
24189	0000	41924	Flowthrough Grants from District	854	0
24189	0000	41000	Total: Revenue From Local Sources	854	0
24189			Total: Student Supp Academic Achievement Title IV	854	0
24190			Title I - Comprehensive Support and Improvement (CSI)		
24190	0000	41000	Revenue From Local Sources		
24190	0000	41924	Flowthrough Grants from District	40,641	0
24190	0000	41000	Total: Revenue From Local Sources	40,641	0
24190			Total: Title I - Comprehensive Support and Improvement (CSI)	40,641	0
24000			Total: Federal Flow-through Grants	204,833	140,221
25000			Federal Direct Grants		
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	25,474	29,375
25153	0000	11000	Total: Cash Assets	25,474	29,375
25153			Total: Title XIX MEDICAID 3/21 Years	25,474	29,375
25000			Total: Federal Direct Grants	25,474	29,375
27000			State Flow-through Grants		
27107			27107 GOB Library		
27107	0000	41000	Revenue From Local Sources		
27107	0000	41980	Refund of Prior Year's Expenditures	2,439	0
27107	0000	41000	Total: Revenue From Local Sources	2,439	0
27107	0000	43000	Revenue From State Sources		
27107	0000	43204	Prior Year Balances	0	3,550

State of New Mexico
Public School Operating Budget
Revenue

Budget			Name: Technology Leadership 2020-2021		
Fund	Function	Object	Description	Estimated Amt	Projected Amt
27107	0000	43000	Total: Revenue From State Sources	0	3,550
27107			Total: 27107 GOB Library	2,439	3,550
27109			Instructional Materials – Special Appropriations		
27109	0000	11000	Cash Assets		
27109	0000	11111	Unrestricted Cash	0	2,161
27109	0000	11000	Total: Cash Assets	0	2,161
27109	0000	43000	Revenue From State Sources		
27109	0000	43202	State Flow-through Grants	21,529	0
27109	0000	43000	Total: Revenue From State Sources	21,529	0
27109			Total: Instructional Materials – Special Appropriations	21,529	2,161
27130			Feminine Hygiene Products		
27130	0000	41000	Revenue From Local Sources		
27130	0000	41924	Flowthrough Grants from District	500	0
27130	0000	41000	Total: Revenue From Local Sources	500	0
27130			Total: Feminine Hygiene Products	500	0
27000			Total: State Flow-through Grants	24,468	5,711
29000			Combined State/Local Grants		
29102			Private Dir Grants (Categorical)		
29102	0000	11000	Cash Assets		
29102	0000	11112	Restricted Cash	24,978	19,168
29102	0000	11000	Total: Cash Assets	24,978	19,168
29102			Total: Private Dir Grants (Categorical)	24,978	19,168
29000			Total: Combined State/Local Grants	24,978	19,168
31200			Public School Capital Outlay		
31200	0000	41000	Revenue From Local Sources		
31200	0000	41980	Refund of Prior Year's Expenditures	30,320	0
31200	0000	41000	Total: Revenue From Local Sources	30,320	0
31200	0000	43000	Revenue From State Sources		
31200	0000	43209	PSCOC Awards	148,300	0
31200	0000	43000	Total: Revenue From State Sources	148,300	0
31200			Total: Public School Capital Outlay	178,620	0
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11111	Unrestricted Cash	186,762	329,090
31600	0000	11000	Total: Cash Assets	186,762	329,090
31600	0000	41000	Revenue From Local Sources		
31600	0000	41110	Ad Valorem Taxes – School District	96,599	0
31600	0000	41000	Total: Revenue From Local Sources	96,599	0
31600			Total: Capital Improvements HB-33	283,361	329,090
31700			Capital Improvements SB-9		
31700	0000	43000	Revenue From State Sources		
31700	0000	43204	Prior Year Balances	9,838	9,838
31700	0000	43000	Total: Revenue From State Sources	9,838	9,838
31700			Total: Capital Improvements SB-9	9,838	9,838
31701			Capital Improvements SB-9 Local		
31701	0000	11000	Cash Assets		
31701	0000	11111	Unrestricted Cash	0	47,057
31701	0000	11000	Total: Cash Assets	0	47,057
31701	0000	41000	Revenue From Local Sources		
31701	0000	41110	Ad Valorem Taxes – School District	47,512	0
31701	0000	41000	Total: Revenue From Local Sources	47,512	0
31701			Total: Capital Improvements SB-9 Local	47,512	47,057
31703			SB-9 State Match Cash		
31703	0000	11000	Cash Assets		
31703	0000	11112	Restricted Cash	0	5,512
31703	0000	11000	Total: Cash Assets	0	5,512
31703	0000	43000	Revenue From State Sources		
31703	0000	43202	State Flow-through Grants	5,512	0
31703	0000	43000	Total: Revenue From State Sources	5,512	0
31703			Total: SB-9 State Match Cash	5,512	5,512

State of New Mexico
Public School Operating Budget
Revenue

Fund	Budget Function	Name: Object	Technology Leadership 2020-2021 Description	Estimated Amt	Projected Amt
			Total: Revenue	4,404,032	5,473,348