

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Public Academy for Performing Arts 2008-2009			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
11000		Expenditure				
11000		Operational				
11000	1000	Instruction				
11000	1000	51000 Personnel Services - Compensation				
11000	1000	51100 Salaries Expense	1,227,251	25.59	1,256,203	28.00
11000	1000	51300 Additional Compensation	6,000	0.00	2,500	0.00
11000	1000	51000 Total: Personnel Services - Compensation	1,233,251	25.59	1,258,703	28.00
11000	1000	52000 Personnel Services - Employee Benefits				
11000	1000	52111 Educational Retirement	178,128	0.00	188,430	0.00
11000	1000	52112 ERA - Retiree Health	149	0.00	160	0.00
11000	1000	52210 FICA Payments	70,166	0.00	75,372	0.00
11000	1000	52220 Medicare Payments	16,279	0.00	22,000	0.00
11000	1000	52311 Health and Medical Premiums	66,940	0.00	75,372	0.00
11000	1000	52312 Life	45	0.00	65	0.00
11000	1000	52313 Dental	4,805	0.00	5,200	0.00
11000	1000	52314 Vision	733	0.00	800	0.00
11000	1000	52315 Disability	490	0.00	550	0.00
11000	1000	52316 Other Insurance	383	0.00	0	0.00
11000	1000	52500 Unemployment Compensation	1,550	0.00	2,000	0.00
11000	1000	52720 Workers Compensation Employer's Fee	1,893	0.00	2,300	0.00
11000	1000	52000 Total: Personnel Services - Employee Benefits	341,561	0.00	372,249	0.00
11000	1000	53000 Purchased Professional and Technical Services				
11000	1000	53330 Professional Development	1,330	0.00	3,000	0.00
11000	1000	53000 Total: Purchased Professional and Technical Services	1,330	0.00	3,000	0.00
11000	1000	55000 Other Purchased Services				
11000	1000	55915 Other Contract Services	351	0.00	500	0.00
11000	1000	55000 Total: Other Purchased Services	351	0.00	500	0.00
11000	1000	56000 Supplies				
11000	1000	56112 Other Textbooks	215	0.00	0	0.00
11000	1000	56118 General Supplies and Materials	33,909	0.00	35,000	0.00
11000	1000	56000 Total: Supplies	34,124	0.00	35,000	0.00
11000	1000	57000 Property				
11000	1000	57332 Supply Assets (\$5,000 or less)	2,493	0.00	3,000	0.00
11000	1000	57000 Total: Property	2,493	0.00	3,000	0.00
11000	1000	Total: Instruction	1,613,110	25.59	1,672,452	28.00
11000	2100	Support Services				
11000	2100	51000 Personnel Services - Compensation				
11000	2100	51100 Salaries Expense	121,697	3.30	109,661	2.90
11000	2100	51300 Additional Compensation	4,375	0.00	2,500	0.00
11000	2100	51000 Total: Personnel Services - Compensation	126,072	3.30	112,161	2.90
11000	2100	52000 Personnel Services - Employee Benefits				
11000	2100	52111 Educational Retirement	15,359	0.00	14,581	0.00
11000	2100	52210 FICA Payments	6,532	0.00	6,300	0.00
11000	2100	52220 Medicare Payments	1,750	0.00	1,600	0.00
11000	2100	52311 Health and Medical Premiums	7,218	0.00	7,500	0.00
11000	2100	52312 Life	220	0.00	240	0.00
11000	2100	52313 Dental	475	0.00	500	0.00
11000	2100	52314 Vision	120	0.00	130	0.00
11000	2100	52315 Disability	77	0.00	80	0.00
11000	2100	52500 Unemployment Compensation	34	0.00	35	0.00
11000	2100	52710 Workers Compensation Premium	39	0.00	40	0.00
11000	2100	52000 Total: Personnel Services - Employee Benefits	31,824	0.00	31,006	0.00
11000	2100	53000 Purchased Professional and Technical Services				
11000	2100	53211 Diagnosticians - Contracted	660	0.00	0	0.00
11000	2100	53212 Speech Therapists - Contracted	13,200	0.00	0	0.00
11000	2100	53000 Total: Purchased Professional and Technical Services	13,860	0.00	0	0.00
11000	2100	55000 Other Purchased Services				
11000	2100	55915 Other Contract Services	1,323	0.00	9,995	0.00
11000	2100	55000 Total: Other Purchased Services	1,323	0.00	9,995	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
11000	2100	56000	Supplies					
11000	2100	56118	General Supplies and Materials	2,298	0.00	500	0.00	
11000	2100	56000	Total: Supplies	2,298	0.00	500	0.00	
11000	2200	53000	Purchased Professional and Technical Services					
11000	2200	53330	Professional Development	750	0.00	0	0.00	
11000	2200	53414	Other Services	207	0.00	500	0.00	
11000	2200	53000	Total: Purchased Professional and Technical Services	957	0.00	500	0.00	
11000	2200	55000	Other Purchased Services					
11000	2200	55813	Employee Travel - Non-Teachers	195	0.00	0	0.00	
11000	2200	55915	Other Contract Services	12,860	0.00	0	0.00	
11000	2200	55000	Total: Other Purchased Services	13,055	0.00	0	0.00	
11000	2200	56000	Supplies					
11000	2200	56113	Software	21	0.00	0	0.00	
11000	2200	56118	General Supplies and Materials	2,196	0.00	0	0.00	
11000	2200	56000	Total: Supplies	2,217	0.00	0	0.00	
11000	2200	57000	Property					
11000	2200	57332	Supply Assets (\$5,000 or less)	5,924	0.00	0	0.00	
11000	2200	57000	Total: Property	5,924	0.00	0	0.00	
11000	2300	53000	Purchased Professional and Technical Services					
11000	2300	53411	Auditing	7,000	0.00	7,000	0.00	
11000	2300	53413	Legal	431	0.00	5,000	0.00	
11000	2300	53000	Total: Purchased Professional and Technical Services	7,431	0.00	12,000	0.00	
11000	2300	55000	Other Purchased Services					
11000	2300	55400	Advertising	4,365	0.00	1,000	0.00	
11000	2300	55812	Board Training	200	0.00	1,000	0.00	
11000	2300	55000	Total: Other Purchased Services	4,565	0.00	2,000	0.00	
11000	2300	56000	Supplies					
11000	2300	56118	General Supplies and Materials	1,878	0.00	500	0.00	
11000	2300	56000	Total: Supplies	1,878	0.00	500	0.00	
11000	2300	57000	Property					
11000	2300	57332	Supply Assets (\$5,000 or less)	1,298	0.00	0	0.00	
11000	2300	57000	Total: Property	1,298	0.00	0	0.00	
11000	2400	51000	Personnel Services - Compensation					
11000	2400	51100	Salaries Expense	152,500	2.00	155,550	2.00	
11000	2400	51000	Total: Personnel Services - Compensation	152,500	2.00	155,550	2.00	
11000	2400	52000	Personnel Services - Employee Benefits					
11000	2400	52111	Educational Retirement	27,690	0.00	30,000	0.00	
11000	2400	52112	ERA - Retiree Health	2,593	0.00	3,000	0.00	
11000	2400	52210	FICA Payments	7,672	0.00	8,000	0.00	
11000	2400	52220	Medicare Payments	2,145	0.00	2,300	0.00	
11000	2400	52311	Health and Medical Premiums	6,460	0.00	7,000	0.00	
11000	2400	52312	Life	28	0.00	35	0.00	
11000	2400	52313	Dental	468	0.00	500	0.00	
11000	2400	52314	Vision	110	0.00	120	0.00	
11000	2400	52315	Disability	152	0.00	175	0.00	
11000	2400	52500	Unemployment Compensation	24	0.00	30	0.00	
11000	2400	52720	Workers Compensation Employer's Fee	23	0.00	23	0.00	
11000	2400	52000	Total: Personnel Services - Employee Benefits	47,365	0.00	51,183	0.00	
11000	2400	53000	Purchased Professional and Technical Services					
11000	2400	53330	Professional Development	606	0.00	2,000	0.00	
11000	2400	53414	Other Services	670	0.00	0	0.00	
11000	2400	53000	Total: Purchased Professional and Technical Services	1,276	0.00	2,000	0.00	
11000	2400	55000	Other Purchased Services					
11000	2400	55813	Employee Travel - Non-Teachers	37	0.00	0	0.00	
11000	2400	55915	Other Contract Services	5,264	0.00	0	0.00	
11000	2400	55000	Total: Other Purchased Services	5,301	0.00	0	0.00	
11000	2400	56000	Supplies					
11000	2400	56113	Software	100	0.00	0	0.00	
11000	2400	56118	General Supplies and Materials	12,935	0.00	10,000	0.00	

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	56000	Total: Supplies	13,035	0.00	10,000	0.00
11000	2400	57000	Property				
11000	2400	57332	Supply Assets (\$5,000 or less)	100	0.00	2,000	0.00
11000	2400	57000	Total: Property	100	0.00	2,000	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55915	Other Contract Services	87,513	0.00	84,700	0.00
11000	2500	55000	Total: Other Purchased Services	87,513	0.00	84,700	0.00
11000	2500	56000	Supplies				
11000	2500	56118	General Supplies and Materials	8,462	0.00	2,000	0.00
11000	2500	56000	Total: Supplies	8,462	0.00	2,000	0.00
11000	2500	57000	Property				
11000	2500	57332	Supply Assets (\$5,000 or less)	11,726	0.00	0	0.00
11000	2500	57000	Total: Property	11,726	0.00	0	0.00
11000	2600	54000	Purchased Property Services				
11000	2600	54312	Maintenance & Repair - Buildings and Grounds	0	0.00	2,000	0.00
11000	2600	54416	Communication Services	8,930	0.00	10,000	0.00
11000	2600	54610	Rental - Land and Buildings	168,507	0.00	166,250	0.00
11000	2600	54620	Rental - Equipment and Vehicles	0	0.00	7,240	0.00
11000	2600	54000	Total: Purchased Property Services	177,437	0.00	185,490	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55200	Property/Liability Insurance	28,772	0.00	27,581	0.00
11000	2600	55915	Other Contract Services	45,912	0.00	23,000	0.00
11000	2600	55000	Total: Other Purchased Services	74,684	0.00	50,581	0.00
11000	2600	56000	Supplies				
11000	2600	56118	General Supplies and Materials	755	0.00	2,500	0.00
11000	2600	56000	Total: Supplies	755	0.00	2,500	0.00
11000	2600	57000	Property				
11000	2600	57332	Supply Assets (\$5,000 or less)	2,352	0.00	2,000	0.00
11000	2600	57000	Total: Property	2,352	0.00	2,000	0.00
11000	2000		Total: Support Services	795,208	5.30	716,666	4.90
11000			Total: Operational	2,408,318	30.89	2,389,118	32.90
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56111	Instructional Materials Cash - 50% Textbooks	64,757	0.00	29,766	0.00
14000	1000	56000	Total: Supplies	64,757	0.00	29,766	0.00
14000	1000		Total: Instruction	64,757	0.00	29,766	0.00
14000	2000		Support Services				
14000	2200	56000	Supplies				
14000	2200	56114	Library And Audio-Visual	3,671	0.00	1,887	0.00
14000	2200	56000	Total: Supplies	3,671	0.00	1,887	0.00
14000	2000		Total: Support Services	3,671	0.00	1,887	0.00
14000			Total: Total Instructional Materials Sub-Fund	68,428	0.00	31,653	0.00
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	56000	Supplies				
23000	1000	56118	General Supplies and Materials	209,567	0.00	0	0.00
23000	1000	56000	Total: Supplies	209,567	0.00	0	0.00
23000	1000		Total: Instruction	209,567	0.00	0	0.00
23000			Total: Non-Instructional Support	209,567	0.00	0	0.00
24000			Federal Flow-through Grants				
24106			Entitlement IDEA-B				
24106	2000		Support Services				
24106	2100	51000	Personnel Services - Compensation				
24106	2100	51100	Salaries Expense	28,538	1.00	0	0.00
24106	2100	51000	Total: Personnel Services - Compensation	28,538	1.00	0	0.00
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52111	Educational Retirement	4,203	0.00	0	0.00
24106	2100	52210	FICA Payments	2,136	0.00	0	0.00

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	52220	Medicare Payments	500	0.00	0	0.00
24106	2100	52312	Life	8	0.00	0	0.00
24106	2100	52500	Unemployment Compensation	13	0.00	0	0.00
24106	2100	52720	Workers Compensation Employer's Fee	9	0.00	0	0.00
24106	2100	52000	Total: Personnel Services - Employee Benefits	6,869	0.00	0	0.00
24106	2100	53000	Purchased Professional and Technical Services				
24106	2100	53211	Diagnosticians - Contracted	3,300	0.00	0	0.00
24106	2100	53212	Speech Therapists - Contracted	614	0.00	0	0.00
24106	2100	53000	Total: Purchased Professional and Technical Services	3,914	0.00	0	0.00
24106	2100	56000	Supplies				
24106	2100	56113	Software	2,811	0.00	0	0.00
24106	2100	56118	General Supplies and Materials	385	0.00	0	0.00
24106	2100	56000	Total: Supplies	3,196	0.00	0	0.00
24106	2100	57000	Property				
24106	2100	57332	Supply Assets (\$5,000 or less)	5,280	0.00	0	0.00
24106	2100	57000	Total: Property	5,280	0.00	0	0.00
24106	2000		Total: Support Services	47,797	1.00	0	0.00
24106			Total: Entitlement IDEA-B	47,797	1.00	0	0.00
24000			Total: Federal Flow-through Grants	47,797	1.00	0	0.00
26000			Local Grants				
26123			PNM Foundation Inc				
26123	1000		Instruction				
26123	1000	56000	Supplies				
26123	1000	56118	General Supplies and Materials	2,160	0.00	0	0.00
26123	1000	56000	Total: Supplies	2,160	0.00	0	0.00
26123	1000		Total: Instruction	2,160	0.00	0	0.00
26123			Total: PNM Foundation Inc	2,160	0.00	0	0.00
26000			Total: Local Grants	2,160	0.00	0	0.00
27000			State Flow-through Grants				
27145			Libraries - GO Bonds-Laws of 2004				
27145	2000		Support Services				
27145	2200	56000	Supplies				
27145	2200	56114	Library And Audio-Visual	4,833	0.00	0	0.00
27145	2200	56000	Total: Supplies	4,833	0.00	0	0.00
27145	2000		Total: Support Services	4,833	0.00	0	0.00
27145			Total: Libraries - GO Bonds-Laws of 2004	4,833	0.00	0	0.00
27165			Legislative Appropriation -- Laws of 2007				
27165	1000		Instruction				
27165	1000	57000	Property				
27165	1000	57331	Fixed Assets (more than \$5,000)	16,145	0.00	0	0.00
27165	1000	57332	Supply Assets (\$5,000 or less)	148,855	0.00	0	0.00
27165	1000	57000	Total: Property	165,000	0.00	0	0.00
27165	1000		Total: Instruction	165,000	0.00	0	0.00
27165	2000		Support Services				
27165	2600	57000	Property				
27165	2600	57332	Supply Assets (\$5,000 or less)	80,000	0.00	0	0.00
27165	2600	57000	Total: Property	80,000	0.00	0	0.00
27165	2000		Total: Support Services	80,000	0.00	0	0.00
27165			Total: Legislative Appropriation -- Laws of 2007	245,000	0.00	0	0.00
27170			Libraries SB 301 GO Bonds				
27170	2000		Support Services				
27170	2200	56000	Supplies				
27170	2200	56114	Library And Audio-Visual	3,520	0.00	0	0.00
27170	2200	56000	Total: Supplies	3,520	0.00	0	0.00
27170	2000		Total: Support Services	3,520	0.00	0	0.00
27170			Total: Libraries SB 301 GO Bonds	3,520	0.00	0	0.00
27000			Total: State Flow-through Grants	253,353	0.00	0	0.00
29000			Combined State/Local Grants				
29102			Private Dir Grants (Categorical)				

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FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
29102	2000		Support Services				
29102	2100	55000	Other Purchased Services				
29102	2100	55915	Other Contract Services	1,000	0.00	0	0.00
29102	2100	55000	Total: Other Purchased Services	1,000	0.00	0	0.00
29102	2000		Total: Support Services	1,000	0.00	0	0.00
29102			Total: Private Dir Grants (Categorical)	1,000	0.00	0	0.00
29114			McCune Charitable Foundation				
29114	2000		Support Services				
29114	2200	57000	Property				
29114	2200	57332	Supply Assets (\$5,000 or less)	15,000	0.00	0	0.00
29114	2200	57000	Total: Property	15,000	0.00	0	0.00
29114	2000		Total: Support Services	15,000	0.00	0	0.00
29114			Total: McCune Charitable Foundation	15,000	0.00	0	0.00
29000			Total: Combined State/Local Grants	16,000	0.00	0	0.00
31200			Public School Capital Outlay				
31200	4000		Capital Outlay				
31200	4000	54000	Purchased Property Services				
31200	4000	54610	Rental - Land and Buildings	218,750	0.00	0	0.00
31200	4000	54000	Total: Purchased Property Services	218,750	0.00	0	0.00
31200	4000		Total: Capital Outlay	218,750	0.00	0	0.00
31200			Total: Public School Capital Outlay	218,750	0.00	0	0.00
			Total: Expenditure	3,224,373	31.89	2,420,771	32.90