

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
				Operational				
11000				Instruction				
11000	1000			Personnel Services - Compensation				
11000	1000	51000		Salaries Expense: Teachers-Grades 1-12	4,516,574	98.70	3,640,663	84.70
11000	1000	51100	1411	Salaries Expense: Teachers- Special Education	1,117,365	25.00	984,433	20.00
11000	1000	51100	1412	Salaries Expense: Teachers-Early Childhood Ed	331,146	7.25	247,172	5.25
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	684,841	16.00	513,806	11.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	80,000	0.00	80,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	49,485	0.00	51,825	0.00
11000	1000	51100	1618	Salaries Expense: Athletics Salaries	58,644	1.75	60,000	1.75
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	104,256	6.00	0	0.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	123,201	9.00	140,420	9.00
11000	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	103,662	7.00	104,083	7.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	62,520	0.00	62,521	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	868	0.00	868	0.00
11000	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	42,400	0.00	42,400	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	5,000	0.00	5,000	0.00
11000	1000	51300	1621	Additional Compensation: Summer School/After School	2,460	0.00	2,461	0.00
11000	1000	51300	1622	Additional Compensation: Bus Drivers	47,182	0.00	46,405	0.00
11000	1000	51300	1624	Additional Compensation: Activities Salary	121,910	0.00	121,911	0.00
<b>11000</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>7,451,514</b>	<b>170.70</b>	<b>6,103,968</b>	<b>138.70</b>
11000	1000	52000		Personnel Services - Employee Benefits				
11000	1000	52111	0000	Educational Retirement	845,333	0.00	752,935	0.00
11000	1000	52112	0000	ERA - Retiree Health	94,594	0.00	96,533	0.00
11000	1000	52210	0000	FICA Payments	430,327	0.00	357,953	0.00
11000	1000	52220	0000	Medicare Payments	91,794	0.00	91,210	0.00
11000	1000	52311	0000	Health and Medical Premiums	765,633	0.00	712,146	0.00
11000	1000	52312	0000	Life	12,075	0.00	11,043	0.00
11000	1000	52313	0000	Dental	49,103	0.00	44,456	0.00
11000	1000	52314	0000	Vision	9,237	0.00	8,948	0.00
11000	1000	52315	0000	Disability	8,932	0.00	8,340	0.00
11000	1000	52500	0000	Unemployment Compensation	18,117	0.00	28,000	0.00
11000	1000	52710	0000	Workers Compensation Premium	0	0.00	15,000	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	1,951	0.00	1,831	0.00
<b>11000</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>2,327,096</b>	<b>0.00</b>	<b>2,128,395</b>	<b>0.00</b>
11000	1000	53000		Purchased Professional and Technical Services				
11000	1000	53330	0000	Professional Development	506	0.00	1,200	0.00
11000	1000	53414	0000	Other Services	25,700	0.00	28,000	0.00
11000	1000	53711	0000	Other Charges	8,769	0.00	9,000	0.00
<b>11000</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>34,975</b>	<b>0.00</b>	<b>38,200</b>	<b>0.00</b>
11000	1000	54000		Purchased Property Services				
11000	1000	54630	0000	Rental - Computers and Related Equipment	68,712	0.00	70,000	0.00
<b>11000</b>	<b>1000</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>68,712</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>
11000	1000	55000		Other Purchased Services				
11000	1000	55813	0000	Employee Travel - Non-Teachers	2,022	0.00	8,000	0.00
11000	1000	55817	0000	Student Travel	79,929	0.00	77,800	0.00
11000	1000	55819	0000	Employee Travel - Teachers	4,132	0.00	4,700	0.00
11000	1000	55914	0000	Contracts - Interagency	0	0.00	2,000	0.00
11000	1000	55915	0000	Other Contract Services	17,339	0.00	25,000	0.00
<b>11000</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>103,422</b>	<b>0.00</b>	<b>117,500</b>	<b>0.00</b>
11000	1000	56000		Supplies				
11000	1000	56112	0000	Other Textbooks	0	0.00	10,500	0.00
11000	1000	56118	0000	General Supplies and Materials	127,180	0.00	123,265	0.00
<b>11000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>127,180</b>	<b>0.00</b>	<b>133,765</b>	<b>0.00</b>
<b>11000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>10,112,899</b>	<b>170.70</b>	<b>8,591,828</b>	<b>138.70</b>
11000	2000			Support Services				
11000	2100	51000		Personnel Services - Compensation				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	34,596	1.00	35,000	1.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	496,945	10.50	499,500	10.50
11000	2100	51100	1215	Salaries Expense: Registered Nurses	103,808	2.00	105,000	2.00
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	5,192	0.25	5,500	0.25
11000	2100	51100	1311	Salaries Expense: Diagnosticians	46,118	1.00	46,500	1.00
11000	2100	51100	1312	Salaries Expense: Speech Therapists	78,309	2.00	79,000	2.00
11000	2100	51100	1313	Salaries Expense: Occupational Therapists	93,662	2.00	94,000	2.00
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	58,040	1.00	58,500	1.00
11000	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	24,055	0.00	24,057	0.00
11000	2100	51300	1215	Additional Compensation: Registered Nurses	11,784	0.00	11,786	0.00
11000	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	3,000	0.00	3,000	0.00
11000	2100	51300	1312	Additional Compensation: Speech Therapists	6,098	0.00	6,100	0.00
11000	2100	51300	1313	Additional Compensation: Occupational Therapists	9,583	0.00	9,585	0.00
11000	2100	51300	1315	Additional Compensation: Psychologists/Counselors	4,792	0.00	4,792	0.00
<b>11000</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>975,982</b>	<b>19.75</b>	<b>982,320</b>	<b>19.75</b>
11000	2100	52000		Personnel Services - Employee Benefits				
11000	2100	52111	0000	Educational Retirement	113,673	0.00	113,680	0.00
11000	2100	52112	0000	ERA - Retiree Health	13,999	0.00	16,000	0.00
11000	2100	52210	0000	FICA Payments	59,899	0.00	59,900	0.00
11000	2100	52220	0000	Medicare Payments	11,846	0.00	15,000	0.00
11000	2100	52311	0000	Health and Medical Premiums	73,000	0.00	76,000	0.00
11000	2100	52312	0000	Life	1,391	0.00	1,500	0.00
11000	2100	52313	0000	Dental	5,500	0.00	8,000	0.00
11000	2100	52314	0000	Vision	1,500	0.00	1,500	0.00
11000	2100	52315	0000	Disability	2,754	0.00	1,600	0.00
11000	2100	52500	0000	Unemployment Compensation	0	0.00	2,000	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	199	0.00	200	0.00
<b>11000</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>283,761</b>	<b>0.00</b>	<b>295,380</b>	<b>0.00</b>
11000	2100	53000		Purchased Professional and Technical Services				
11000	2100	53214	0000	Therapists - Contracted	54,893	0.00	54,900	0.00
11000	2100	53330	0000	Professional Development	4,200	0.00	2,700	0.00
11000	2100	53414	0000	Other Services	41,572	0.00	42,000	0.00
11000	2100	53711	0000	Other Charges	2,000	0.00	2,000	0.00
<b>11000</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>102,665</b>	<b>0.00</b>	<b>101,600</b>	<b>0.00</b>
11000	2100	54000		Purchased Property Services				
11000	2100	54630	0000	Rental - Computers and Related Equipment	2,290	0.00	2,300	0.00
<b>11000</b>	<b>2100</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>2,290</b>	<b>0.00</b>	<b>2,300</b>	<b>0.00</b>
11000	2100	55000		Other Purchased Services				
11000	2100	55813	0000	Employee Travel - Non-Teachers	5,323	0.00	5,300	0.00
<b>11000</b>	<b>2100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>5,323</b>	<b>0.00</b>	<b>5,300</b>	<b>0.00</b>
11000	2100	56000		Supplies				
11000	2100	56118	0000	General Supplies and Materials	8,162	0.00	8,200	0.00
<b>11000</b>	<b>2100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>8,162</b>	<b>0.00</b>	<b>8,200</b>	<b>0.00</b>
11000	2200	51000		Personnel Services - Compensation				
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	112,321	2.30	143,971	2.30
11000	2200	51300	1212	Additional Compensation: Library/Media Specialists	2,478	0.00	2,480	0.00
<b>11000</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>114,799</b>	<b>2.30</b>	<b>146,451</b>	<b>2.30</b>
11000	2200	52000		Personnel Services - Employee Benefits				
11000	2200	52111	0000	Educational Retirement	11,627	0.00	17,134	0.00
11000	2200	52112	0000	ERA - Retiree Health	1,297	0.00	1,983	0.00
11000	2200	52210	0000	FICA Payments	6,750	0.00	9,910	0.00
11000	2200	52220	0000	Medicare Payments	1,431	0.00	2,100	0.00
11000	2200	52311	0000	Health and Medical Premiums	8,414	0.00	18,415	0.00
11000	2200	52312	0000	Life	140	0.00	212	0.00
11000	2200	52313	0000	Dental	493	0.00	2,100	0.00
11000	2200	52314	0000	Vision	93	0.00	188	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	36	0.00	36	0.00
<b>11000</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>30,281</b>	<b>0.00</b>	<b>52,078</b>	<b>0.00</b>
11000	2200	56000		Supplies				
11000	2200	56114	0000	Library And Audio-Visual	52,236	0.00	6,000	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	56118	0000	General Supplies and Materials	0	0.00	9,200	0.00
<b>11000</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>52,236</b>	<b>0.00</b>	<b>15,200</b>	<b>0.00</b>
11000	2300	51000		Personnel Services - Compensation				
11000	2300	51100	1111	Salaries Expense: Superintendent	105,000	1.00	105,000	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	90,000	1.00	90,000	1.00
11000	2300	51100	1114	Salaries Expense: Administrative Assistants	114,193	4.00	117,949	4.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	5,854	0.41	5,854	0.41
11000	2300	51100	1511	Salaries Expense: Data Processing	85,444	2.40	80,800	2.00
11000	2300	51100	1800	Salaries Expense: Board Members	11,700	0.00	11,700	0.00
11000	2300	51200	1114	Overtime Expense: Administrative Assistants	1,000	0.00	1,000	0.00
11000	2300	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	810	0.00	800	0.00
11000	2300	51300	1114	Additional Compensation: Administrative Assistants	5,364	0.00	5,366	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	10,407	0.00	10,408	0.00
11000	2300	51300	1511	Additional Compensation: Data Processing	13,010	0.00	13,011	0.00
<b>11000</b>	<b>2300</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>442,782</b>	<b>8.81</b>	<b>441,888</b>	<b>8.41</b>
11000	2300	52000		Personnel Services - Employee Benefits				
11000	2300	52111	0000	Educational Retirement	48,449	0.00	48,973	0.00
11000	2300	52112	0000	ERA - Retiree Health	5,393	0.00	5,398	0.00
11000	2300	52210	0000	FICA Payments	26,039	0.00	26,047	0.00
11000	2300	52220	0000	Medicare Payments	4,586	0.00	4,600	0.00
11000	2300	52311	0000	Health and Medical Premiums	62,300	0.00	62,380	0.00
11000	2300	52312	0000	Life	595	0.00	596	0.00
11000	2300	52313	0000	Dental	3,468	0.00	3,492	0.00
11000	2300	52314	0000	Vision	580	0.00	1,171	0.00
11000	2300	52315	0000	Disability	501	0.00	506	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	151	0.00	164	0.00
<b>11000</b>	<b>2300</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>152,062</b>	<b>0.00</b>	<b>153,327</b>	<b>0.00</b>
11000	2300	53000		Purchased Professional and Technical Services				
11000	2300	53330	0000	Professional Development	4,365	0.00	5,000	0.00
11000	2300	53411	0000	Auditing	18,411	0.00	18,411	0.00
11000	2300	53412	0000	Bond/Board Elections	9,878	0.00	10,000	0.00
11000	2300	53413	0000	Legal	90,207	0.00	100,000	0.00
11000	2300	53414	0000	Other Services	52,803	0.00	71,000	0.00
11000	2300	53711	0000	Other Charges	6,024	0.00	6,520	0.00
11000	2300	53712	0000	County Tax Collection Costs	640	0.00	660	0.00
<b>11000</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>182,328</b>	<b>0.00</b>	<b>211,591</b>	<b>0.00</b>
11000	2300	54000		Purchased Property Services				
11000	2300	54630	0000	Rental - Computers and Related Equipment	6,500	0.00	6,500	0.00
<b>11000</b>	<b>2300</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>6,500</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>
11000	2300	55000		Other Purchased Services				
11000	2300	55400	0000	Advertising	6,683	0.00	7,000	0.00
11000	2300	55811	0000	Board Travel	6,800	0.00	6,000	0.00
11000	2300	55812	0000	Board Training	4,655	0.00	6,000	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	2,433	0.00	2,500	0.00
11000	2300	55915	0000	Other Contract Services	1,138	0.00	2,000	0.00
<b>11000</b>	<b>2300</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>21,709</b>	<b>0.00</b>	<b>23,500</b>	<b>0.00</b>
11000	2300	56000		Supplies				
11000	2300	56115	0000	Board Expenses	14,164	0.00	13,500	0.00
11000	2300	56118	0000	General Supplies and Materials	12,749	0.00	14,000	0.00
<b>11000</b>	<b>2300</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>26,913</b>	<b>0.00</b>	<b>27,500</b>	<b>0.00</b>
11000	2400	51000		Personnel Services - Compensation				
11000	2400	51100	1112	Salaries Expense: Principals	572,072	8.25	484,640	7.25
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	90,934	1.25	93,417	1.25
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	281,724	13.00	256,825	12.00
11000	2400	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	1,858	0.00	1,885	0.00
11000	2400	51300	1112	Additional Compensation: Principals	14,913	0.00	14,915	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	15,774	0.00	15,777	0.00
<b>11000</b>	<b>2400</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>977,275</b>	<b>22.50</b>	<b>867,459</b>	<b>20.50</b>
11000	2400	52000		Personnel Services - Employee Benefits				

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11000	2400	52111	0000	Educational Retirement	113,273	0.00	103,522	0.00
11000	2400	52112	0000	ERA - Retiree Health	12,640	0.00	12,352	0.00
11000	2400	52210	0000	FICA Payments	56,909	0.00	51,930	0.00
11000	2400	52220	0000	Medicare Payments	11,222	0.00	10,085	0.00
11000	2400	52311	0000	Health and Medical Premiums	106,407	0.00	100,115	0.00
11000	2400	52312	0000	Life	1,610	0.00	1,541	0.00
11000	2400	52313	0000	Dental	7,096	0.00	6,938	0.00
11000	2400	52314	0000	Vision	1,348	0.00	1,312	0.00
11000	2400	52315	0000	Disability	1,458	0.00	1,161	0.00
11000	2400	52500	0000	Unemployment Compensation	0	0.00	2,500	0.00
11000	2400	52710	0000	Workers Compensation Premium	0	0.00	7,050	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	200	0.00	206	0.00
<b>11000</b>	<b>2400</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>312,163</b>	<b>0.00</b>	<b>298,712</b>	<b>0.00</b>
11000	2400	55000		Other Purchased Services				
11000	2400	55813	0000	Employee Travel - Non-Teachers	782	0.00	500	0.00
<b>11000</b>	<b>2400</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>782</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
11000	2400	56000		Supplies				
11000	2400	56118	0000	General Supplies and Materials	9,513	0.00	7,835	0.00
<b>11000</b>	<b>2400</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>9,513</b>	<b>0.00</b>	<b>7,835</b>	<b>0.00</b>
11000	2400	57000		Property				
11000	2400	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,000	0.00
<b>11000</b>	<b>2400</b>	<b>57000</b>		<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
11000	2500	51000		Personnel Services - Compensation				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	76,950	1.00	76,950	1.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	164,808	5.00	170,000	5.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	44,087	2.00	47,758	2.00
11000	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	2,657	0.00	0	0.00
11000	2500	51200	1220	Overtime Expense: Business Office Support	5,000	0.00	5,000	0.00
11000	2500	51200	1616	Overtime Expense: Warehouse/Delivery	167	0.00	200	0.00
11000	2500	51300	1115	Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	10,948	0.00	10,948	0.00
11000	2500	51300	1220	Additional Compensation: Business Office Support	15,528	0.00	15,530	0.00
11000	2500	51300	1616	Additional Compensation: Warehouse/Delivery	1,298	0.00	1,300	0.00
<b>11000</b>	<b>2500</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>321,443</b>	<b>8.00</b>	<b>327,686</b>	<b>8.00</b>
11000	2500	52000		Personnel Services - Employee Benefits				
11000	2500	52111	0000	Educational Retirement	37,581	0.00	37,025	0.00
11000	2500	52112	0000	ERA - Retiree Health	4,277	0.00	4,271	0.00
11000	2500	52210	0000	FICA Payments	19,424	0.00	19,033	0.00
11000	2500	52220	0000	Medicare Payments	3,528	0.00	3,180	0.00
11000	2500	52311	0000	Health and Medical Premiums	23,887	0.00	23,889	0.00
11000	2500	52312	0000	Life	570	0.00	582	0.00
11000	2500	52313	0000	Dental	1,431	0.00	1,441	0.00
11000	2500	52314	0000	Vision	298	0.00	305	0.00
11000	2500	52315	0000	Disability	346	0.00	347	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	109	0.00	109	0.00
<b>11000</b>	<b>2500</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>91,451</b>	<b>0.00</b>	<b>90,182</b>	<b>0.00</b>
11000	2500	53000		Purchased Professional and Technical Services				
11000	2500	53330	0000	Professional Development	2,600	0.00	5,000	0.00
11000	2500	53711	0000	Other Charges	1,105	0.00	1,100	0.00
<b>11000</b>	<b>2500</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>3,705</b>	<b>0.00</b>	<b>6,100</b>	<b>0.00</b>
11000	2500	54000		Purchased Property Services				
11000	2500	54630	0000	Rental - Computers and Related Equipment	6,352	0.00	6,500	0.00
<b>11000</b>	<b>2500</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>6,352</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>
11000	2500	55000		Other Purchased Services				
11000	2500	55813	0000	Employee Travel - Non-Teachers	2,630	0.00	3,500	0.00
11000	2500	55914	0000	Contracts - Interagency	1,964	0.00	2,000	0.00
<b>11000</b>	<b>2500</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>4,594</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>
11000	2500	56000		Supplies				
11000	2500	56118	0000	General Supplies and Materials	48,609	0.00	66,150	0.00
<b>11000</b>	<b>2500</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>48,609</b>	<b>0.00</b>	<b>66,150</b>	<b>0.00</b>

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	51000		Personnel Services - Compensation				
11000	2600	51100	1113	Salaries Expense: Administrative Associates	4,115	0.10	4,115	0.10
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	7,900	0.40	7,901	0.40
11000	2600	51100	1612	Salaries Expense: Substitutes-Other Leave	4,489	0.00	5,000	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	154,771	6.00	154,771	6.00
11000	2600	51100	1615	Salaries Expense: Custodial	417,107	21.00	417,915	21.00
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	28,634	3.00	28,634	3.00
11000	2600	51200	1614	Overtime Expense: Maintenance	1,304	0.00	1,305	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	4,196	0.00	4,197	0.00
11000	2600	51300	1219	Additional Compensation: Duty Personnel	22,700	0.00	22,700	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	12,000	0.00	12,000	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	46,750	0.00	46,750	0.00
11000	2600	51300	1623	Additional Compensation: Crosswalk Guards	14,406	0.00	14,406	0.00
<b>11000</b>	<b>2600</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>718,372</b>	<b>30.50</b>	<b>719,694</b>	<b>30.50</b>
11000	2600	52000		Personnel Services - Employee Benefits				
11000	2600	52111	0000	Educational Retirement	92,020	0.00	92,020	0.00
11000	2600	52112	0000	ERA - Retiree Health	11,085	0.00	11,085	0.00
11000	2600	52210	0000	FICA Payments	46,496	0.00	46,503	0.00
11000	2600	52220	0000	Medicare Payments	8,774	0.00	8,785	0.00
11000	2600	52311	0000	Health and Medical Premiums	131,048	0.00	131,100	0.00
11000	2600	52312	0000	Life	2,050	0.00	2,050	0.00
11000	2600	52313	0000	Dental	5,762	0.00	5,912	0.00
11000	2600	52314	0000	Vision	1,176	0.00	1,300	0.00
11000	2600	52315	0000	Disability	1,030	0.00	1,100	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	406	0.00	500	0.00
<b>11000</b>	<b>2600</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>299,847</b>	<b>0.00</b>	<b>300,355</b>	<b>0.00</b>
11000	2600	53000		Purchased Professional and Technical Services				
11000	2600	53330	0000	Professional Development	1,270	0.00	1,275	0.00
11000	2600	53711	0000	Other Charges	36	0.00	50	0.00
<b>11000</b>	<b>2600</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>1,306</b>	<b>0.00</b>	<b>1,325</b>	<b>0.00</b>
11000	2600	54000		Purchased Property Services				
11000	2600	54313	0000	Maintenance & Repair - Vehicles	6,408	0.00	7,000	0.00
11000	2600	54411	0000	Electricity	247,971	0.00	248,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	325,000	0.00	301,294	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	26,097	0.00	26,100	0.00
11000	2600	54415	0000	Water/Sewage	240,694	0.00	241,400	0.00
11000	2600	54416	0000	Communication Services	186,742	0.00	200,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	6,375	0.00	6,600	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	52,103	0.00	55,200	0.00
<b>11000</b>	<b>2600</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>1,091,390</b>	<b>0.00</b>	<b>1,085,594</b>	<b>0.00</b>
11000	2600	55000		Other Purchased Services				
11000	2600	55200	0000	Property/Liability Insurance	492,767	0.00	500,815	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	2,301	0.00	2,350	0.00
11000	2600	55915	0000	Other Contract Services	10,294	0.00	11,000	0.00
<b>11000</b>	<b>2600</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>505,362</b>	<b>0.00</b>	<b>514,165</b>	<b>0.00</b>
11000	2600	56000		Supplies				
11000	2600	56118	0000	General Supplies and Materials	133,109	0.00	100,000	0.00
11000	2600	56211	0000	Gasoline	16,021	0.00	55,000	0.00
<b>11000</b>	<b>2600</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>149,130</b>	<b>0.00</b>	<b>155,000</b>	<b>0.00</b>
11000	2600	57000		Property				
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	1,976	0.00	1,000	0.00
<b>11000</b>	<b>2600</b>	<b>57000</b>		<b>Total: Property</b>	<b>1,976</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
11000	2700	51000		Personnel Services - Compensation				
11000	2700	51100	1113	Salaries Expense: Administrative Associates	28,392	0.69	28,392	0.69
11000	2700	51300	1113	Additional Compensation: Administrative Associates	6,117	0.00	6,117	0.00
<b>11000</b>	<b>2700</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>34,509</b>	<b>0.69</b>	<b>34,509</b>	<b>0.69</b>
11000	2700	52000		Personnel Services - Employee Benefits				
11000	2700	52111	0000	Educational Retirement	4,020	0.00	4,021	0.00
11000	2700	52112	0000	ERA - Retiree Health	449	0.00	450	0.00

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2700	52210	0000	FICA Payments	2,045	0.00	2,045	0.00
11000	2700	52220	0000	Medicare Payments	360	0.00	361	0.00
11000	2700	52311	0000	Health and Medical Premiums	4,349	0.00	4,350	0.00
11000	2700	52312	0000	Life	50	0.00	50	0.00
11000	2700	52313	0000	Dental	187	0.00	187	0.00
11000	2700	52314	0000	Vision	41	0.00	42	0.00
11000	2700	52315	0000	Disability	101	0.00	101	0.00
11000	2700	52720	0000	Workers Compensation Employer's Fee	6	0.00	10	0.00
<b>11000</b>	<b>2700</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>11,608</b>	<b>0.00</b>	<b>11,617</b>	<b>0.00</b>
11000	2700	54000		Purchased Property Services				
11000	2700	54314	0000	Maintenance & Repair - Buses	8,645	0.00	7,400	0.00
<b>11000</b>	<b>2700</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>8,645</b>	<b>0.00</b>	<b>7,400</b>	<b>0.00</b>
11000	2900	58000		Debt Service and Miscellaneous				
11000	2900	58211	0000	Tax Liability/Penalty	600	0.00	1,000	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	6,097	0.00
<b>11000</b>	<b>2900</b>	<b>58000</b>		<b>Total: Debt Service and Miscellaneous</b>	<b>600</b>	<b>0.00</b>	<b>7,097</b>	<b>0.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>7,006,425</b>	<b>92.55</b>	<b>6,988,515</b>	<b>90.15</b>
<b>11000</b>				<b>Total: Operational</b>	<b>17,119,324</b>	<b>263.25</b>	<b>15,580,343</b>	<b>228.85</b>
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700	51000		Personnel Services - Compensation				
13000	2700	51100	1113	Salaries Expense: Administrative Associates	8,641	0.21	8,642	0.21
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	11,851	0.60	11,851	0.60
13000	2700	51100	1612	Salaries Expense: Substitutes-Other Leave	4,629	0.00	4,500	0.00
13000	2700	51100	1622	Salaries Expense: Bus Drivers	169,336	5.60	165,000	5.60
13000	2700	51300	1113	Additional Compensation: Administrative Associates	5,146	0.00	5,146	0.00
13000	2700	51300	1622	Additional Compensation: Bus Drivers	45,240	0.00	51,998	0.00
<b>13000</b>	<b>2700</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>244,843</b>	<b>6.41</b>	<b>247,137</b>	<b>6.41</b>
13000	2700	52000		Personnel Services - Employee Benefits				
13000	2700	52111	0000	Educational Retirement	25,665	0.00	28,669	0.00
13000	2700	52112	0000	ERA - Retiree Health	2,846	0.00	3,380	0.00
13000	2700	52210	0000	FICA Payments	13,293	0.00	14,855	0.00
13000	2700	52220	0000	Medicare Payments	2,827	0.00	3,331	0.00
13000	2700	52311	0000	Health and Medical Premiums	55,744	0.00	55,824	0.00
13000	2700	52312	0000	Life	879	0.00	890	0.00
13000	2700	52313	0000	Dental	3,550	0.00	3,560	0.00
13000	2700	52314	0000	Vision	683	0.00	683	0.00
13000	2700	52315	0000	Disability	331	0.00	333	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	133	0.00	145	0.00
<b>13000</b>	<b>2700</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>105,951</b>	<b>0.00</b>	<b>111,670</b>	<b>0.00</b>
13000	2700	53000		Purchased Professional and Technical Services				
13000	2700	53330	0000	Professional Development	100	0.00	100	0.00
<b>13000</b>	<b>2700</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
13000	2700	54000		Purchased Property Services				
13000	2700	54314	0000	Maintenance & Repair - Buses	10,235	0.00	15,000	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	82,026	0.00	79,775	0.00
<b>13000</b>	<b>2700</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>92,261</b>	<b>0.00</b>	<b>94,775</b>	<b>0.00</b>
13000	2700	55000		Other Purchased Services				
13000	2700	55111	0000	Transportation Per-Capita Feeders	530	0.00	530	0.00
13000	2700	55112	0000	Transportation Contractors	218,374	0.00	218,375	0.00
13000	2700	55200	0000	Property/Liability Insurance	19,602	0.00	22,118	0.00
13000	2700	55816	0000	Bus Driver In-Service Training	96	0.00	100	0.00
13000	2700	55915	0000	Other Contract Services	1,000	0.00	1,000	0.00
13000	2700	55916	0000	Bus Inspections	2,702	0.00	2,705	0.00
<b>13000</b>	<b>2700</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>242,304</b>	<b>0.00</b>	<b>244,828</b>	<b>0.00</b>
13000	2700	56000		Supplies				
13000	2700	56118	0000	General Supplies and Materials	9,500	0.00	8,000	0.00
13000	2700	56212	0000	Diesel Fuel	44,855	0.00	35,000	0.00
13000	2700	56215	0000	Tires/Tubes	3,305	0.00	2,800	0.00

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	56216	0000	Maintenance Supplies/Parts	600	0.00	600	0.00
<b>13000</b>	<b>2700</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>58,260</b>	<b>0.00</b>	<b>46,400</b>	<b>0.00</b>
13000	2700	57000		Property				
13000	2700	57312	0000	Buses	192,678	0.00	0	0.00
<b>13000</b>	<b>2700</b>	<b>57000</b>		<b>Total: Property</b>	<b>192,678</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>13000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>936,397</b>	<b>6.41</b>	<b>744,910</b>	<b>6.41</b>
<b>13000</b>				<b>Total: Pupil Transportation</b>	<b>936,397</b>	<b>6.41</b>	<b>744,910</b>	<b>6.41</b>
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56000		Supplies				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	105,347	0.00	37,847	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	8,367	0.00	37,847	0.00
<b>14000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>113,714</b>	<b>0.00</b>	<b>75,694</b>	<b>0.00</b>
<b>14000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>113,714</b>	<b>0.00</b>	<b>75,694</b>	<b>0.00</b>
14000	2000			Support Services				
14000	2200	56000		Supplies				
14000	2200	56114	0000	Library And Audio-Visual	14,478	0.00	0	0.00
<b>14000</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>14,478</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>14,478</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14000</b>				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>128,192</b>	<b>0.00</b>	<b>75,694</b>	<b>0.00</b>
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100	51000		Personnel Services - Compensation				
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	40,949	1.00	40,711	1.00
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	7,833	0.50	7,835	0.50
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	36,000	0.00	36,000	0.00
21000	3100	51100	1617	Salaries Expense: Food Service	144,440	10.00	144,440	10.00
21000	3100	51300	1616	Additional Compensation: Warehouse/Delivery	5,180	0.00	5,181	0.00
21000	3100	51300	1617	Additional Compensation: Food Service	700	0.00	700	0.00
<b>21000</b>	<b>3100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>235,102</b>	<b>11.50</b>	<b>234,867</b>	<b>11.50</b>
21000	3100	52000		Personnel Services - Employee Benefits				
21000	3100	52111	0000	Educational Retirement	22,552	0.00	23,000	0.00
21000	3100	52112	0000	ERA - Retiree Health	2,517	0.00	2,756	0.00
21000	3100	52210	0000	FICA Payments	12,690	0.00	13,500	0.00
21000	3100	52220	0000	Medicare Payments	2,692	0.00	2,900	0.00
21000	3100	52311	0000	Health and Medical Premiums	67,037	0.00	67,275	0.00
21000	3100	52312	0000	Life	864	0.00	900	0.00
21000	3100	52313	0000	Dental	3,395	0.00	3,500	0.00
21000	3100	52314	0000	Vision	654	0.00	675	0.00
21000	3100	52315	0000	Disability	302	0.00	300	0.00
21000	3100	52710	0000	Workers Compensation Premium	0	0.00	3,500	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	150	0.00	175	0.00
<b>21000</b>	<b>3100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>112,853</b>	<b>0.00</b>	<b>118,481</b>	<b>0.00</b>
21000	3100	53000		Purchased Professional and Technical Services				
21000	3100	53330	0000	Professional Development	25	0.00	500	0.00
21000	3100	53711	0000	Other Charges	170	0.00	200	0.00
<b>21000</b>	<b>3100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>195</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>
21000	3100	54000		Purchased Property Services				
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	10,690	0.00	10,000	0.00
<b>21000</b>	<b>3100</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>10,690</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
21000	3100	55000		Other Purchased Services				
21000	3100	55813	0000	Employee Travel - Non-Teachers	2,000	0.00	2,000	0.00
21000	3100	55915	0000	Other Contract Services	2,000	0.00	2,000	0.00
<b>21000</b>	<b>3100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
21000	3100	56000		Supplies				
21000	3100	56116	0000	Food	284,812	0.00	335,446	0.00
21000	3100	56117	0000	Non-Food	14,176	0.00	15,000	0.00
21000	3100	56118	0000	General Supplies and Materials	2,100	0.00	2,100	0.00
<b>21000</b>	<b>3100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>301,088</b>	<b>0.00</b>	<b>352,546</b>	<b>0.00</b>

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>21000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>663,928</b>	<b>11.50</b>	<b>720,594</b>	<b>11.50</b>
<b>21000</b>				<b>Total: Food Services</b>	<b>663,928</b>	<b>11.50</b>	<b>720,594</b>	<b>11.50</b>
22000				Athletics				
22000	1000			Instruction				
22000	1000	53000		Purchased Professional and Technical Services				
22000	1000	53711	0000	Other Charges	5,078	0.00	0	0.00
<b>22000</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>5,078</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
22000	1000	55000		Other Purchased Services				
22000	1000	55817	0000	Student Travel	28,097	0.00	20,560	0.00
22000	1000	55819	0000	Employee Travel - Teachers	73	0.00	0	0.00
22000	1000	55915	0000	Other Contract Services	12,727	0.00	4,440	0.00
<b>22000</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>40,897</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
22000	1000	56000		Supplies				
22000	1000	56118	0000	General Supplies and Materials	10,214	0.00	10,000	0.00
<b>22000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>10,214</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>22000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>56,189</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>
<b>22000</b>				<b>Total: Athletics</b>	<b>56,189</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51000		Personnel Services - Compensation				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	309,138	6.30	300,736	6.30
24101	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	34,384	0.75	34,384	0.75
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	12,515	0.00	12,515	0.00
<b>24101</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>356,037</b>	<b>7.05</b>	<b>347,635</b>	<b>7.05</b>
24101	1000	52000		Personnel Services - Employee Benefits				
24101	1000	52111	0000	Educational Retirement	42,000	0.00	48,870	0.00
24101	1000	52112	0000	ERA - Retiree Health	4,600	0.00	7,673	0.00
24101	1000	52210	0000	FICA Payments	19,900	0.00	23,207	0.00
24101	1000	52220	0000	Medicare Payments	4,400	0.00	6,750	0.00
24101	1000	52311	0000	Health and Medical Premiums	43,973	0.00	49,963	0.00
24101	1000	52312	0000	Life	562	0.00	696	0.00
24101	1000	52313	0000	Dental	2,498	0.00	4,375	0.00
24101	1000	52314	0000	Vision	508	0.00	875	0.00
24101	1000	52315	0000	Disability	326	0.00	580	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	10	0.00	124	0.00
<b>24101</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>118,777</b>	<b>0.00</b>	<b>143,113</b>	<b>0.00</b>
24101	1000	53000		Purchased Professional and Technical Services				
24101	1000	53330	0000	Professional Development	16,809	0.00	0	0.00
24101	1000	53414	0000	Other Services	28,740	0.00	44,157	0.00
24101	1000	53711	0000	Other Charges	99	0.00	1,000	0.00
<b>24101</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>45,648</b>	<b>0.00</b>	<b>45,157</b>	<b>0.00</b>
24101	1000	55000		Other Purchased Services				
24101	1000	55813	0000	Employee Travel - Non-Teachers	605	0.00	0	0.00
24101	1000	55818	0000	Other Travel - Non-Employees	50	0.00	0	0.00
24101	1000	55819	0000	Employee Travel - Teachers	4,747	0.00	0	0.00
<b>24101</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>5,402</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24101	1000	56000		Supplies				
24101	1000	56112	0000	Other Textbooks	7,500	0.00	12,000	0.00
24101	1000	56113	0000	Software	45,738	0.00	28,309	0.00
24101	1000	56118	0000	General Supplies and Materials	20,298	0.00	14,244	0.00
<b>24101</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>73,536</b>	<b>0.00</b>	<b>54,553</b>	<b>0.00</b>
24101	1000	57000		Property				
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	24,596	0.00	0	0.00
<b>24101</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>24,596</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24101</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>623,996</b>	<b>7.05</b>	<b>590,458</b>	<b>7.05</b>
24101	2000			Support Services				
24101	2300	53000		Purchased Professional and Technical Services				
24101	2300	53713	0000	Indirect Costs - Program Administration	18,000	0.00	28,756	0.00

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>24101</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>18,000</b>	<b>0.00</b>	<b>28,756</b>	<b>0.00</b>
24101	2300	55000		Other Purchased Services				
24101	2300	55813	0000	Employee Travel - Non-Teachers	180	0.00	0	0.00
<b>24101</b>	<b>2300</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>180</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24101	2400	51000		Personnel Services - Compensation				
24101	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	59,650	0.75	62,465	0.75
24101	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	38,195	1.00	66,318	2.00
<b>24101</b>	<b>2400</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>97,845</b>	<b>1.75</b>	<b>128,783</b>	<b>2.75</b>
24101	2400	52000		Personnel Services - Employee Benefits				
24101	2400	52111	0000	Educational Retirement	11,399	0.00	14,676	0.00
24101	2400	52112	0000	ERA - Retiree Health	2,327	0.00	2,693	0.00
24101	2400	52210	0000	FICA Payments	4,870	0.00	7,344	0.00
24101	2400	52220	0000	Medicare Payments	1,045	0.00	1,908	0.00
24101	2400	52311	0000	Health and Medical Premiums	7,608	0.00	11,185	0.00
24101	2400	52312	0000	Life	126	0.00	222	0.00
24101	2400	52313	0000	Dental	378	0.00	700	0.00
24101	2400	52314	0000	Vision	87	0.00	200	0.00
24101	2400	52315	0000	Disability	0	0.00	106	0.00
24101	2400	52720	0000	Workers Compensation Employer's Fee	20	0.00	20	0.00
<b>24101</b>	<b>2400</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>27,860</b>	<b>0.00</b>	<b>39,054</b>	<b>0.00</b>
24101	2400	53000		Purchased Professional and Technical Services				
24101	2400	53330	0000	Professional Development	2,214	0.00	2,300	0.00
24101	2400	53711	0000	Other Charges	821	0.00	850	0.00
<b>24101</b>	<b>2400</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>3,035</b>	<b>0.00</b>	<b>3,150</b>	<b>0.00</b>
24101	2400	54000		Purchased Property Services				
24101	2400	54630	0000	Rental - Computers and Related Equipment	0	0.00	8,000	0.00
<b>24101</b>	<b>2400</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
24101	2400	55000		Other Purchased Services				
24101	2400	55813	0000	Employee Travel - Non-Teachers	584	0.00	2,250	0.00
<b>24101</b>	<b>2400</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>584</b>	<b>0.00</b>	<b>2,250</b>	<b>0.00</b>
24101	2400	56000		Supplies				
24101	2400	56118	0000	General Supplies and Materials	5,000	0.00	6,000	0.00
<b>24101</b>	<b>2400</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>5,000</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
24101	2400	57000		Property				
24101	2400	57332	0000	Supply Assets (\$5,000 or less)	750	0.00	3,000	0.00
<b>24101</b>	<b>2400</b>	<b>57000</b>		<b>Total: Property</b>	<b>750</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
<b>24101</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>153,254</b>	<b>1.75</b>	<b>218,993</b>	<b>2.75</b>
<b>24101</b>				<b>Total: Title I - IASA</b>	<b>777,250</b>	<b>8.80</b>	<b>809,451</b>	<b>9.80</b>
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51000		Personnel Services - Compensation				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	15,563	0.37	0	0.00
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	4,100	0.00
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	0	0.00	4,100	0.00
24106	1000	51100	1622	Salaries Expense: Bus Drivers	25,273	1.13	25,273	1.13
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	177,439	14.80	177,439	14.80
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	10,478	0.00	10,500	0.00
24106	1000	51300	1621	Additional Compensation: Summer School/After School	10,100	0.00	10,100	0.00
24106	1000	51300	1622	Additional Compensation: Bus Drivers	7,500	0.00	7,600	0.00
<b>24106</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>246,353</b>	<b>16.30</b>	<b>239,112</b>	<b>15.93</b>
24106	1000	52000		Personnel Services - Employee Benefits				
24106	1000	52111	0000	Educational Retirement	28,542	0.00	28,600	0.00
24106	1000	52112	0000	ERA - Retiree Health	3,185	0.00	3,260	0.00
24106	1000	52210	0000	FICA Payments	14,469	0.00	14,910	0.00
24106	1000	52220	0000	Medicare Payments	2,913	0.00	3,010	0.00
24106	1000	52311	0000	Health and Medical Premiums	42,856	0.00	45,000	0.00
24106	1000	52312	0000	Life	1,036	0.00	1,100	0.00
24106	1000	52313	0000	Dental	2,764	0.00	3,500	0.00
24106	1000	52314	0000	Vision	553	0.00	700	0.00

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	52315	0000	Disability	155	0.00	250	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	155	0.00	200	0.00
<b>24106</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>96,628</b>	<b>0.00</b>	<b>100,530</b>	<b>0.00</b>
24106	1000	55000		Other Purchased Services				
24106	1000	55817	0000	Student Travel	254	0.00	250	0.00
24106	1000	55819	0000	Employee Travel - Teachers	1,016	0.00	1,020	0.00
<b>24106</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>1,270</b>	<b>0.00</b>	<b>1,270</b>	<b>0.00</b>
24106	1000	56000		Supplies				
24106	1000	56113	0000	Software	29,027	0.00	29,027	0.00
24106	1000	56118	0000	General Supplies and Materials	10,062	0.00	11,489	0.00
<b>24106</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>39,089</b>	<b>0.00</b>	<b>40,516</b>	<b>0.00</b>
<b>24106</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>383,340</b>	<b>16.30</b>	<b>381,428</b>	<b>15.93</b>
24106	2000			Support Services				
24106	2100	51000		Personnel Services - Compensation				
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	23,063	0.50	25,804	0.50
24106	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	15,623	0.50	15,623	0.50
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	5,218	0.00	5,218	0.00
24106	2100	51300	1218	Additional Compensation: School/Student Support	11,500	0.00	11,500	0.00
24106	2100	51300	1311	Additional Compensation: Diagnosticians	10,001	0.00	10,005	0.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	417	0.00	0	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	417	0.00	0	0.00
<b>24106</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>66,239</b>	<b>1.00</b>	<b>68,150</b>	<b>1.00</b>
24106	2100	52000		Personnel Services - Employee Benefits				
24106	2100	52111	0000	Educational Retirement	6,377	0.00	6,377	0.00
24106	2100	52112	0000	ERA - Retiree Health	712	0.00	712	0.00
24106	2100	52210	0000	FICA Payments	3,611	0.00	3,611	0.00
24106	2100	52220	0000	Medicare Payments	684	0.00	684	0.00
24106	2100	52311	0000	Health and Medical Premiums	4,364	0.00	4,365	0.00
24106	2100	52312	0000	Life	104	0.00	104	0.00
24106	2100	52313	0000	Dental	393	0.00	393	0.00
24106	2100	52314	0000	Vision	78	0.00	78	0.00
24106	2100	52315	0000	Disability	106	0.00	106	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	71	0.00	71	0.00
<b>24106</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>16,500</b>	<b>0.00</b>	<b>16,501</b>	<b>0.00</b>
24106	2100	53000		Purchased Professional and Technical Services				
24106	2100	53330	0000	Professional Development	1,346	0.00	1,346	0.00
24106	2100	53414	0000	Other Services	5,275	0.00	5,275	0.00
24106	2100	53711	0000	Other Charges	654	0.00	654	0.00
<b>24106</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>7,275</b>	<b>0.00</b>	<b>7,275</b>	<b>0.00</b>
24106	2100	55000		Other Purchased Services				
24106	2100	55813	0000	Employee Travel - Non-Teachers	1,889	0.00	1,889	0.00
<b>24106</b>	<b>2100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>1,889</b>	<b>0.00</b>	<b>1,889</b>	<b>0.00</b>
<b>24106</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>91,903</b>	<b>1.00</b>	<b>93,815</b>	<b>1.00</b>
<b>24106</b>				<b>Total: Entitlement IDEA-B</b>	<b>475,243</b>	<b>17.30</b>	<b>475,243</b>	<b>16.93</b>
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51000		Personnel Services - Compensation				
24109	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	5,971	0.20	5,971	0.20
<b>24109</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>5,971</b>	<b>0.20</b>	<b>5,971</b>	<b>0.20</b>
24109	1000	52000		Personnel Services - Employee Benefits				
24109	1000	52111	0000	Educational Retirement	696	0.00	777	0.00
24109	1000	52112	0000	ERA - Retiree Health	78	0.00	87	0.00
24109	1000	52210	0000	FICA Payments	359	0.00	414	0.00
24109	1000	52220	0000	Medicare Payments	85	0.00	97	0.00
24109	1000	52312	0000	Life	28	0.00	144	0.00
24109	1000	52720	0000	Workers Compensation Employer's Fee	5	0.00	10	0.00
<b>24109</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,251</b>	<b>0.00</b>	<b>1,529</b>	<b>0.00</b>
24109	1000	56000		Supplies				
24109	1000	56118	0000	General Supplies and Materials	0	0.00	1,205	0.00

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

Budget Name: Las Vegas City 2009-2010

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>24109</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>1,205</b>	<b>0.00</b>
<b>24109</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>7,222</b>	<b>0.20</b>	<b>8,705</b>	<b>0.20</b>
<b>24109</b>				<b>Total: <u>Preschool IDEA-B</u></b>	<b>7,222</b>	<b>0.20</b>	<b>8,705</b>	<b>0.20</b>
24118				Fresh Fruit and Vegetables				
24118	3000			Operation of Non-Instructional Services				
24118	3100	56000		Supplies				
24118	3100	56116	0000	Food	9,971	0.00	13,130	0.00
<b>24118</b>	<b>3100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>9,971</b>	<b>0.00</b>	<b>13,130</b>	<b>0.00</b>
<b>24118</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>9,971</b>	<b>0.00</b>	<b>13,130</b>	<b>0.00</b>
<b>24118</b>				<b>Total: <u>Fresh Fruit and Vegetables</u></b>	<b>9,971</b>	<b>0.00</b>	<b>13,130</b>	<b>0.00</b>
24119				21st Century Community Learning Centers 2008-2014				
24119	1000			Instruction				
24119	1000	51000		Personnel Services - Compensation				
24119	1000	51300	1621	Additional Compensation: Summer School/After School	74,138	0.00	179,742	0.00
<b>24119</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>74,138</b>	<b>0.00</b>	<b>179,742</b>	<b>0.00</b>
24119	1000	52000		Personnel Services - Employee Benefits				
24119	1000	52111	0000	Educational Retirement	5,100	0.00	60,000	0.00
24119	1000	52112	0000	ERA - Retiree Health	1,000	0.00	10,000	0.00
24119	1000	52210	0000	FICA Payments	5,500	0.00	15,000	0.00
24119	1000	52220	0000	Medicare Payments	2,000	0.00	5,000	0.00
24119	1000	52720	0000	Workers Compensation Employer's Fee	175	0.00	500	0.00
<b>24119</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>13,775</b>	<b>0.00</b>	<b>90,500</b>	<b>0.00</b>
24119	1000	53000		Purchased Professional and Technical Services				
24119	1000	53330	0000	Professional Development	0	0.00	4,000	0.00
<b>24119</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
24119	1000	55000		Other Purchased Services				
24119	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	4,000	0.00
24119	1000	55819	0000	Employee Travel - Teachers	238	0.00	4,000	0.00
24119	1000	55915	0000	Other Contract Services	234	0.00	3,700	0.00
<b>24119</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>472</b>	<b>0.00</b>	<b>11,700</b>	<b>0.00</b>
24119	1000	56000		Supplies				
24119	1000	56113	0000	Software	8,339	0.00	14,300	0.00
24119	1000	56118	0000	General Supplies and Materials	1,912	0.00	23,000	0.00
<b>24119</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>10,251</b>	<b>0.00</b>	<b>37,300</b>	<b>0.00</b>
<b>24119</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>98,636</b>	<b>0.00</b>	<b>323,242</b>	<b>0.00</b>
24119	2000			Support Services				
24119	2300	53000		Purchased Professional and Technical Services				
24119	2300	53713	0000	Indirect Costs - Program Administration	6,683	0.00	7,290	0.00
<b>24119</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>6,683</b>	<b>0.00</b>	<b>7,290</b>	<b>0.00</b>
24119	2400	51000		Personnel Services - Compensation				
24119	2400	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	50,122	0.00	33,150	0.00
<b>24119</b>	<b>2400</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>50,122</b>	<b>0.00</b>	<b>33,150</b>	<b>0.00</b>
24119	2400	52000		Personnel Services - Employee Benefits				
24119	2400	52111	0000	Educational Retirement	7,780	0.00	2,015	0.00
24119	2400	52112	0000	ERA - Retiree Health	1,000	0.00	242	0.00
24119	2400	52210	0000	FICA Payments	3,750	0.00	1,310	0.00
24119	2400	52220	0000	Medicare Payments	875	0.00	333	0.00
24119	2400	52720	0000	Workers Compensation Employer's Fee	20	0.00	52	0.00
<b>24119</b>	<b>2400</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>13,425</b>	<b>0.00</b>	<b>3,952</b>	<b>0.00</b>
24119	2400	53000		Purchased Professional and Technical Services				
24119	2400	53330	0000	Professional Development	0	0.00	2,500	0.00
<b>24119</b>	<b>2400</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
24119	2400	55000		Other Purchased Services				
24119	2400	55813	0000	Employee Travel - Non-Teachers	1,000	0.00	5,000	0.00
<b>24119</b>	<b>2400</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>1,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24119	2400	56000		Supplies				
24119	2400	56118	0000	General Supplies and Materials	0	0.00	5,000	0.00
<b>24119</b>	<b>2400</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>24119</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>71,230</b>	<b>0.00</b>	<b>56,892</b>	<b>0.00</b>

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>24119</b>				<b>Total: 21st Century Community Learning Centers 2008-2014</b>	<b>169,866</b>	<b>0.00</b>	<b>380,134</b>	<b>0.00</b>
24124				Title I 1003g Grant				
24124	1000			Instruction				
24124	1000	51000		Personnel Services - Compensation				
24124	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	14,057	0.33	0	0.00
<b>24124</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>14,057</b>	<b>0.33</b>	<b>0</b>	<b>0.00</b>
24124	1000	52000		Personnel Services - Employee Benefits				
24124	1000	52112	0000	ERA - Retiree Health	183	0.00	0	0.00
24124	1000	52210	0000	FICA Payments	872	0.00	0	0.00
24124	1000	52220	0000	Medicare Payments	204	0.00	0	0.00
24124	1000	52312	0000	Life	24	0.00	0	0.00
<b>24124</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,283</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24124	1000	53000		Purchased Professional and Technical Services				
24124	1000	53330	0000	Professional Development	500	0.00	0	0.00
24124	1000	53711	0000	Other Charges	500	0.00	0	0.00
<b>24124</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24124	1000	55000		Other Purchased Services				
24124	1000	55813	0000	Employee Travel - Non-Teachers	400	0.00	0	0.00
24124	1000	55817	0000	Student Travel	10,000	0.00	0	0.00
24124	1000	55819	0000	Employee Travel - Teachers	800	0.00	0	0.00
<b>24124</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>11,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24124	1000	56000		Supplies				
24124	1000	56118	0000	General Supplies and Materials	5,000	0.00	0	0.00
<b>24124</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24124	1000	57000		Property				
24124	1000	57332	0000	Supply Assets (\$5,000 or less)	71,960	0.00	0	0.00
<b>24124</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>71,960</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24124</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>104,500</b>	<b>0.33</b>	<b>0</b>	<b>0.00</b>
<b>24124</b>				<b>Total: Title I 1003g Grant</b>	<b>104,500</b>	<b>0.33</b>	<b>0</b>	<b>0.00</b>
24126				Learn & Services (CNCS)				
24126	1000			Instruction				
24126	1000	51000		Personnel Services - Compensation				
24126	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	6,665	0.00	6,670	0.00
24126	1000	51300	1621	Additional Compensation: Summer School/After School	11,200	0.00	11,200	0.00
<b>24126</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>17,865</b>	<b>0.00</b>	<b>17,870</b>	<b>0.00</b>
24126	1000	52000		Personnel Services - Employee Benefits				
24126	1000	52111	0000	Educational Retirement	2,081	0.00	3,325	0.00
24126	1000	52112	0000	ERA - Retiree Health	232	0.00	370	0.00
24126	1000	52210	0000	FICA Payments	1,290	0.00	1,755	0.00
24126	1000	52220	0000	Medicare Payments	76	0.00	410	0.00
24126	1000	52720	0000	Workers Compensation Employer's Fee	12	0.00	40	0.00
<b>24126</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>3,691</b>	<b>0.00</b>	<b>5,900</b>	<b>0.00</b>
24126	1000	53000		Purchased Professional and Technical Services				
24126	1000	53414	0000	Other Services	0	0.00	200	0.00
<b>24126</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
24126	1000	55000		Other Purchased Services				
24126	1000	55817	0000	Student Travel	0	0.00	3,000	0.00
<b>24126</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
24126	1000	56000		Supplies				
24126	1000	56118	0000	General Supplies and Materials	558	0.00	12,030	0.00
<b>24126</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>558</b>	<b>0.00</b>	<b>12,030</b>	<b>0.00</b>
<b>24126</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>22,114</b>	<b>0.00</b>	<b>39,000</b>	<b>0.00</b>
<b>24126</b>				<b>Total: Learn &amp; Services (CNCS)</b>	<b>22,114</b>	<b>0.00</b>	<b>39,000</b>	<b>0.00</b>
24129				Partnerships in Char Ed Pilot				
24129	1000			Instruction				
24129	1000	56000		Supplies				
24129	1000	56118	0000	General Supplies and Materials	200	0.00	200	0.00
<b>24129</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
<b>24129</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>

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

Budget Name: Las Vegas City 2009-2010

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>24129</b>				<b>Total: Partnerships in Char Ed Pilot</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
24143				ELL Title III – Incentive Awards				
24143	1000			Instruction				
24143	1000	56000		Supplies				
24143	1000	56118	0000	General Supplies and Materials	946	0.00	6,000	0.00
<b>24143</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>946</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
<b>24143</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>946</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
<b>24143</b>				<b>Total: ELL Title III – Incentive Awards</b>	<b>946</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51000		Personnel Services - Compensation				
24153	1000	51300	1621	Additional Compensation: Summer School/After School	1,200	0.00	2,420	0.00
<b>24153</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>1,200</b>	<b>0.00</b>	<b>2,420</b>	<b>0.00</b>
24153	1000	52000		Personnel Services - Employee Benefits				
24153	1000	52111	0000	Educational Retirement	140	0.00	282	0.00
24153	1000	52112	0000	ERA - Retiree Health	16	0.00	32	0.00
24153	1000	52210	0000	FICA Payments	92	0.00	151	0.00
24153	1000	52220	0000	Medicare Payments	0	0.00	36	0.00
24153	1000	52314	0000	Vision	0	0.00	24	0.00
<b>24153</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>248</b>	<b>0.00</b>	<b>525</b>	<b>0.00</b>
24153	1000	53000		Purchased Professional and Technical Services				
24153	1000	53330	0000	Professional Development	2,209	0.00	1,390	0.00
<b>24153</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>2,209</b>	<b>0.00</b>	<b>1,390</b>	<b>0.00</b>
24153	1000	55000		Other Purchased Services				
24153	1000	55818	0000	Other Travel - Non-Employees	895	0.00	1,000	0.00
24153	1000	55819	0000	Employee Travel - Teachers	2,707	0.00	1,390	0.00
<b>24153</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>3,602</b>	<b>0.00</b>	<b>2,390</b>	<b>0.00</b>
24153	1000	56000		Supplies				
24153	1000	56112	0000	Other Textbooks	19,698	0.00	6,688	0.00
24153	1000	56118	0000	General Supplies and Materials	13,946	0.00	19,566	0.00
<b>24153</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>33,644</b>	<b>0.00</b>	<b>26,254</b>	<b>0.00</b>
<b>24153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>40,903</b>	<b>0.00</b>	<b>32,979</b>	<b>0.00</b>
24153	2000			Support Services				
24153	2300	53000		Purchased Professional and Technical Services				
24153	2300	53713	0000	Indirect Costs – Program Administration	568	0.00	1,261	0.00
<b>24153</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>568</b>	<b>0.00</b>	<b>1,261</b>	<b>0.00</b>
<b>24153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>568</b>	<b>0.00</b>	<b>1,261</b>	<b>0.00</b>
<b>24153</b>				<b>Total: English Language Acquisition</b>	<b>41,471</b>	<b>0.00</b>	<b>34,240</b>	<b>0.00</b>
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51000		Personnel Services - Compensation				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	96,564	2.00	112,531	2.00
<b>24154</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>96,564</b>	<b>2.00</b>	<b>112,531</b>	<b>2.00</b>
24154	1000	52000		Personnel Services - Employee Benefits				
24154	1000	52111	0000	Educational Retirement	11,250	0.00	12,949	0.00
24154	1000	52112	0000	ERA - Retiree Health	1,255	0.00	2,300	0.00
24154	1000	52210	0000	FICA Payments	5,653	0.00	6,900	0.00
24154	1000	52220	0000	Medicare Payments	1,188	0.00	1,200	0.00
24154	1000	52311	0000	Health and Medical Premiums	8,414	0.00	8,415	0.00
24154	1000	52312	0000	Life	144	0.00	250	0.00
24154	1000	52313	0000	Dental	493	0.00	561	0.00
24154	1000	52314	0000	Vision	93	0.00	118	0.00
24154	1000	52315	0000	Disability	163	0.00	165	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	18	0.00	20	0.00
<b>24154</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>28,671</b>	<b>0.00</b>	<b>32,878</b>	<b>0.00</b>
24154	1000	53000		Purchased Professional and Technical Services				
24154	1000	53330	0000	Professional Development	14,387	0.00	7,500	0.00
<b>24154</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>14,387</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>
24154	1000	55000		Other Purchased Services				

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	1000	55819	0000	Employee Travel - Teachers	72	0.00	0	0.00
<b>24154</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>72</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24154	1000	56000		Supplies				
24154	1000	56118	0000	General Supplies and Materials	7,922	0.00	5,418	0.00
<b>24154</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>7,922</b>	<b>0.00</b>	<b>5,418</b>	<b>0.00</b>
<b>24154</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>147,616</b>	<b>2.00</b>	<b>158,327</b>	<b>2.00</b>
24154	2000			Support Services				
24154	2300	53000		Purchased Professional and Technical Services				
24154	2300	53713	0000	Indirect Costs – Program Administration	3,500	0.00	5,930	0.00
<b>24154</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>3,500</b>	<b>0.00</b>	<b>5,930</b>	<b>0.00</b>
24154	2400	53000		Purchased Professional and Technical Services				
24154	2400	53330	0000	Professional Development	3,000	0.00	0	0.00
<b>24154</b>	<b>2400</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>3,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24154	2400	55000		Other Purchased Services				
24154	2400	55813	0000	Employee Travel - Non-Teachers	8,000	0.00	1,500	0.00
<b>24154</b>	<b>2400</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>8,000</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>
<b>24154</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>14,500</b>	<b>0.00</b>	<b>7,430</b>	<b>0.00</b>
<b>24154</b>				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>162,116</b>	<b>2.00</b>	<b>165,757</b>	<b>2.00</b>
24157				Title IV-A Safe & Drug Free Schools & Community				
24157	1000			Instruction				
24157	1000	53000		Purchased Professional and Technical Services				
24157	1000	53414	0000	Other Services	0	0.00	9,000	0.00
<b>24157</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>
24157	1000	55000		Other Purchased Services				
24157	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	1,020	0.00
24157	1000	55819	0000	Employee Travel - Teachers	0	0.00	500	0.00
<b>24157</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>1,520</b>	<b>0.00</b>
24157	1000	56000		Supplies				
24157	1000	56118	0000	General Supplies and Materials	10,829	0.00	5,066	0.00
<b>24157</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>10,829</b>	<b>0.00</b>	<b>5,066</b>	<b>0.00</b>
<b>24157</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>10,829</b>	<b>0.00</b>	<b>15,586</b>	<b>0.00</b>
24157	2000			Support Services				
24157	2300	53000		Purchased Professional and Technical Services				
24157	2300	53713	0000	Indirect Costs – Program Administration	200	0.00	200	0.00
<b>24157</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>200</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
24157	2400	55000		Other Purchased Services				
24157	2400	55813	0000	Employee Travel - Non-Teachers	500	0.00	0	0.00
<b>24157</b>	<b>2400</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24157</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>700</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
<b>24157</b>				<b>Total: Title IV-A Safe &amp; Drug Free Schools &amp; Community</b>	<b>11,529</b>	<b>0.00</b>	<b>15,786</b>	<b>0.00</b>
24160				Rural & Low-Income Schools				
24160	1000			Instruction				
24160	1000	51000		Personnel Services - Compensation				
24160	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	5,160	0.00	0	0.00
24160	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	15,600	0.00	0	0.00
24160	1000	51300	1621	Additional Compensation: Summer School/After School	5,430	0.00	0	0.00
<b>24160</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>26,190</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24160	1000	52000		Personnel Services - Employee Benefits				
24160	1000	52111	0000	Educational Retirement	3,052	0.00	0	0.00
24160	1000	52112	0000	ERA - Retiree Health	341	0.00	0	0.00
24160	1000	52210	0000	FICA Payments	1,693	0.00	0	0.00
24160	1000	52220	0000	Medicare Payments	313	0.00	0	0.00
24160	1000	52720	0000	Workers Compensation Employer's Fee	12	0.00	0	0.00
<b>24160</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>5,411</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24160	1000	56000		Supplies				
24160	1000	56113	0000	Software	34,281	0.00	0	0.00
<b>24160</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>34,281</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24160</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>65,882</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24160	2000			Support Services				

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24160	2300	53000		Purchased Professional and Technical Services				
24160	2300	53713	0000	Indirect Costs - Program Administration	1,500	0.00	0	0.00
<b>24160</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24160	2400	51000		Personnel Services - Compensation				
24160	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	17,510	0.59	0	0.00
24160	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,298	0.00	0	0.00
<b>24160</b>	<b>2400</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>18,808</b>	<b>0.59</b>	<b>0</b>	<b>0.00</b>
24160	2400	52000		Personnel Services - Employee Benefits				
24160	2400	52111	0000	Educational Retirement	2,191	0.00	0	0.00
24160	2400	52112	0000	ERA - Retiree Health	244	0.00	0	0.00
24160	2400	52210	0000	FICA Payments	1,143	0.00	0	0.00
24160	2400	52220	0000	Medicare Payments	195	0.00	0	0.00
24160	2400	52311	0000	Health and Medical Premiums	2,257	0.00	0	0.00
24160	2400	52312	0000	Life	45	0.00	0	0.00
24160	2400	52313	0000	Dental	92	0.00	0	0.00
24160	2400	52314	0000	Vision	23	0.00	0	0.00
24160	2400	52315	0000	Disability	53	0.00	0	0.00
24160	2400	52720	0000	Workers Compensation Employer's Fee	7	0.00	0	0.00
<b>24160</b>	<b>2400</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>6,250</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24160	2400	55000		Other Purchased Services				
24160	2400	55813	0000	Employee Travel - Non-Teachers	56	0.00	0	0.00
<b>24160</b>	<b>2400</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>56</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24160</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>26,614</b>	<b>0.59</b>	<b>0</b>	<b>0.00</b>
<b>24160</b>				<b>Total: Rural &amp; Low-Income Schools</b>	<b>92,496</b>	<b>0.59</b>	<b>0</b>	<b>0.00</b>
24180				Carl D Perkins HSTW - Current				
24180	1000			Instruction				
24180	1000	55000		Other Purchased Services				
24180	1000	55813	0000	Employee Travel - Non-Teachers	4,861	0.00	0	0.00
24180	1000	55819	0000	Employee Travel - Teachers	8,756	0.00	800	0.00
<b>24180</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>13,617</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>
<b>24180</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>13,617</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>
24180	2000			Support Services				
24180	2400	53000		Purchased Professional and Technical Services				
24180	2400	53330	0000	Professional Development	0	0.00	1,000	0.00
<b>24180</b>	<b>2400</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24180	2400	55000		Other Purchased Services				
24180	2400	55813	0000	Employee Travel - Non-Teachers	410	0.00	2,703	0.00
<b>24180</b>	<b>2400</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>410</b>	<b>0.00</b>	<b>2,703</b>	<b>0.00</b>
<b>24180</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>410</b>	<b>0.00</b>	<b>3,703</b>	<b>0.00</b>
<b>24180</b>				<b>Total: Carl D Perkins HSTW - Current</b>	<b>14,027</b>	<b>0.00</b>	<b>4,503</b>	<b>0.00</b>
24181				Carl D Perkins HSTW - PY Unliq. Obligations				
24181	1000			Instruction				
24181	1000	56000		Supplies				
24181	1000	56118	0000	General Supplies and Materials	7,153	0.00	7,339	0.00
<b>24181</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>7,153</b>	<b>0.00</b>	<b>7,339</b>	<b>0.00</b>
<b>24181</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>7,153</b>	<b>0.00</b>	<b>7,339</b>	<b>0.00</b>
<b>24181</b>				<b>Total: Carl D Perkins HSTW - PY Unliq. Obligations</b>	<b>7,153</b>	<b>0.00</b>	<b>7,339</b>	<b>0.00</b>
<b>24000</b>				<b>Total: Federal Flow-through Grants</b>	<b>1,896,104</b>	<b>29.22</b>	<b>1,959,488</b>	<b>28.93</b>
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100	51000		Personnel Services - Compensation				
25153	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	50,752	1.00	50,752	1.00
25153	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	13,611	0.75	13,612	0.75
25153	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	19,783	0.00	19,783	0.00
25153	2100	51300	1312	Additional Compensation: Speech Therapists	6,515	0.00	6,516	0.00
25153	2100	51300	1313	Additional Compensation: Occupational Therapists	10,000	0.00	10,001	0.00
25153	2100	51300	1315	Additional Compensation: Psychologists/Counselors	5,208	0.00	5,209	0.00
<b>25153</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>105,869</b>	<b>1.75</b>	<b>105,873</b>	<b>1.75</b>

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	52000		Personnel Services - Employee Benefits				
25153	2100	52111	0000	Educational Retirement	12,349	0.00	0	0.00
25153	2100	52112	0000	ERA - Retiree Health	1,378	0.00	0	0.00
25153	2100	52210	0000	FICA Payments	6,306	0.00	0	0.00
25153	2100	52220	0000	Medicare Payments	1,375	0.00	0	0.00
25153	2100	52311	0000	Health and Medical Premiums	4,429	0.00	0	0.00
25153	2100	52312	0000	Life	112	0.00	0	0.00
25153	2100	52313	0000	Dental	701	0.00	0	0.00
25153	2100	52314	0000	Vision	139	0.00	0	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	20	0.00	0	0.00
<b>25153</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>26,809</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
25153	2100	53000		Purchased Professional and Technical Services				
25153	2100	53212	0000	Speech Therapists - Contracted	169,870	0.00	78,397	0.00
25153	2100	53414	0000	Other Services	942	0.00	1,000	0.00
<b>25153</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>170,812</b>	<b>0.00</b>	<b>79,397</b>	<b>0.00</b>
25153	2100	54000		Purchased Property Services				
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	240	0.00	240	0.00
<b>25153</b>	<b>2100</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>240</b>	<b>0.00</b>	<b>240</b>	<b>0.00</b>
25153	2100	55000		Other Purchased Services				
25153	2100	55915	0000	Other Contract Services	16,270	0.00	15,000	0.00
<b>25153</b>	<b>2100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>16,270</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>
<b>25153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>320,000</b>	<b>1.75</b>	<b>200,510</b>	<b>1.75</b>
<b>25153</b>				<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>320,000</b>	<b>1.75</b>	<b>200,510</b>	<b>1.75</b>
25171				Child & Adult Food Program				
25171	3000			Operation of Non-Instructional Services				
25171	3100	51000		Personnel Services - Compensation				
25171	3100	51100	1612	Salaries Expense: Substitutes-Other Leave	1,526	0.00	2,000	0.00
25171	3100	51300	1114	Additional Compensation: Administrative Assistants	3,067	0.00	3,070	0.00
25171	3100	51300	1617	Additional Compensation: Food Service	3,343	0.00	3,345	0.00
<b>25171</b>	<b>3100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>7,936</b>	<b>0.00</b>	<b>8,415</b>	<b>0.00</b>
25171	3100	52000		Personnel Services - Employee Benefits				
25171	3100	52111	0000	Educational Retirement	728	0.00	1,000	0.00
25171	3100	52112	0000	ERA - Retiree Health	81	0.00	200	0.00
25171	3100	52210	0000	FICA Payments	585	0.00	750	0.00
25171	3100	52220	0000	Medicare Payments	22	0.00	50	0.00
25171	3100	52720	0000	Workers Compensation Employer's Fee	16	0.00	50	0.00
<b>25171</b>	<b>3100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,432</b>	<b>0.00</b>	<b>2,050</b>	<b>0.00</b>
25171	3100	53000		Purchased Professional and Technical Services				
25171	3100	53711	0000	Other Charges	0	0.00	200	0.00
<b>25171</b>	<b>3100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
25171	3100	56000		Supplies				
25171	3100	56116	0000	Food	0	0.00	18,050	0.00
25171	3100	56117	0000	Non-Food	0	0.00	2,000	0.00
25171	3100	56118	0000	General Supplies and Materials	4,249	0.00	4,854	0.00
<b>25171</b>	<b>3100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>4,249</b>	<b>0.00</b>	<b>24,904</b>	<b>0.00</b>
25171	3100	57000		Property				
25171	3100	57332	0000	Supply Assets (\$5,000 or less)	923	0.00	1,000	0.00
<b>25171</b>	<b>3100</b>	<b>57000</b>		<b>Total: Property</b>	<b>923</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>25171</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>14,540</b>	<b>0.00</b>	<b>36,569</b>	<b>0.00</b>
<b>25171</b>				<b>Total: Child &amp; Adult Food Program</b>	<b>14,540</b>	<b>0.00</b>	<b>36,569</b>	<b>0.00</b>
25250				State Equalization Guarantee-Federal Stimulus				
25250	1000			Instruction				
25250	1000	51000		Personnel Services - Compensation				
25250	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	564,263	16.00
25250	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	0	0.00	42,000	1.00
25250	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	0	0.00	68,338	2.00
25250	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	0	0.00	87,926	5.00
25250	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	0	0.00	16,996	1.00
<b>25250</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>779,523</b>	<b>25.00</b>

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25250	1000	52000		Personnel Services - Employee Benefits				
25250	1000	52111	0000	Educational Retirement	0	0.00	72,398	0.00
25250	1000	52112	0000	ERA - Retiree Health	0	0.00	8,136	0.00
25250	1000	52210	0000	FICA Payments	0	0.00	36,325	0.00
25250	1000	52220	0000	Medicare Payments	0	0.00	8,500	0.00
25250	1000	52311	0000	Health and Medical Premiums	0	0.00	91,455	0.00
25250	1000	52312	0000	Life	0	0.00	2,000	0.00
25250	1000	52313	0000	Dental	0	0.00	7,000	0.00
25250	1000	52314	0000	Vision	0	0.00	2,444	0.00
25250	1000	52315	0000	Disability	0	0.00	1,660	0.00
25250	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	135	0.00
<b>25250</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>230,053</b>	<b>0.00</b>
25250	1000	56000		Supplies				
25250	1000	56118	0000	General Supplies and Materials	0	0.00	59,997	0.00
<b>25250</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>59,997</b>	<b>0.00</b>
<b>25250</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>1,069,573</b>	<b>25.00</b>
25250	2000			Support Services				
25250	2400	51000		Personnel Services - Compensation				
25250	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	24,973	1.00
<b>25250</b>	<b>2400</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>24,973</b>	<b>1.00</b>
25250	2400	52000		Personnel Services - Employee Benefits				
25250	2400	52111	0000	Educational Retirement	0	0.00	2,910	0.00
25250	2400	52112	0000	ERA - Retiree Health	0	0.00	325	0.00
25250	2400	52210	0000	FICA Payments	0	0.00	1,549	0.00
25250	2400	52220	0000	Medicare Payments	0	0.00	363	0.00
25250	2400	52311	0000	Health and Medical Premiums	0	0.00	4,800	0.00
25250	2400	52312	0000	Life	0	0.00	96	0.00
25250	2400	52313	0000	Dental	0	0.00	274	0.00
25250	2400	52314	0000	Vision	0	0.00	65	0.00
25250	2400	52315	0000	Disability	0	0.00	55	0.00
25250	2400	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
<b>25250</b>	<b>2400</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>10,457</b>	<b>0.00</b>
<b>25250</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>35,430</b>	<b>1.00</b>
<b>25250</b>				<b>Total: State Equalization Guarantee-Federal Stimulus</b>	<b>0</b>	<b>0.00</b>	<b>1,105,003</b>	<b>26.00</b>
<b>25000</b>				<b>Total: Federal Direct Grants</b>	<b>334,540</b>	<b>1.75</b>	<b>1,342,082</b>	<b>27.75</b>
26000				Local Grants				
26113				LANL Foundation				
26113	1000			Instruction				
26113	1000	56000		Supplies				
26113	1000	56118	0000	General Supplies and Materials	1,930	0.00	2,389	0.00
<b>26113</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>1,930</b>	<b>0.00</b>	<b>2,389</b>	<b>0.00</b>
<b>26113</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,930</b>	<b>0.00</b>	<b>2,389</b>	<b>0.00</b>
<b>26113</b>				<b>Total: LANL Foundation</b>	<b>1,930</b>	<b>0.00</b>	<b>2,389</b>	<b>0.00</b>
26123				PNM Foundation Inc				
26123	1000			Instruction				
26123	1000	56000		Supplies				
26123	1000	56118	0000	General Supplies and Materials	2,281	0.00	219	0.00
<b>26123</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>2,281</b>	<b>0.00</b>	<b>219</b>	<b>0.00</b>
<b>26123</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>2,281</b>	<b>0.00</b>	<b>219</b>	<b>0.00</b>
<b>26123</b>				<b>Total: PNM Foundation Inc</b>	<b>2,281</b>	<b>0.00</b>	<b>219</b>	<b>0.00</b>
<b>26000</b>				<b>Total: Local Grants</b>	<b>4,211</b>	<b>0.00</b>	<b>2,608</b>	<b>0.00</b>
27000				State Flow-through Grants				
27117				Technology for Education PED				
27117	1000			Instruction				
27117	1000	53000		Purchased Professional and Technical Services				
27117	1000	53330	0000	Professional Development	872	0.00	1,000	0.00
<b>27117</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>872</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
27117	1000	55000		Other Purchased Services				
27117	1000	55813	0000	Employee Travel - Non-Teachers	1,500	0.00	1,286	0.00

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

Budget Name: Las Vegas City 2009-2010

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27117	1000	55000		<b>Total: Other Purchased Services</b>	1,500	0.00	1,286	0.00
27117	1000	57000		Property				
27117	1000	57332	0000	Supply Assets (\$5,000 or less)	1,350	0.00	0	0.00
27117	1000	57000		<b>Total: Property</b>	1,350	0.00	0	0.00
27117	1000			<b>Total: Instruction</b>	3,722	0.00	2,286	0.00
27117	2000			Support Services				
27117	2300	53000		Purchased Professional and Technical Services				
27117	2300	53330	0000	Professional Development	1,500	0.00	3,000	0.00
27117	2300	53414	0000	Other Services	0	0.00	1,000	0.00
27117	2300	53000		<b>Total: Purchased Professional and Technical Services</b>	1,500	0.00	4,000	0.00
27117	2300	55000		Other Purchased Services				
27117	2300	55813	0000	Employee Travel - Non-Teachers	4,000	0.00	5,000	0.00
27117	2300	55000		<b>Total: Other Purchased Services</b>	4,000	0.00	5,000	0.00
27117	2300	57000		Property				
27117	2300	57332	0000	Supply Assets (\$5,000 or less)	15,000	0.00	0	0.00
27117	2300	57000		<b>Total: Property</b>	15,000	0.00	0	0.00
27117	2400	53000		Purchased Professional and Technical Services				
27117	2400	53330	0000	Professional Development	0	0.00	1,000	0.00
27117	2400	53000		<b>Total: Purchased Professional and Technical Services</b>	0	0.00	1,000	0.00
27117	2400	55000		Other Purchased Services				
27117	2400	55813	0000	Employee Travel - Non-Teachers	0	0.00	800	0.00
27117	2400	55000		<b>Total: Other Purchased Services</b>	0	0.00	800	0.00
27117	2000			<b>Total: Support Services</b>	20,500	0.00	10,800	0.00
27117				<b>Total: Technology for Education PED</b>	24,222	0.00	13,086	0.00
27138				Incentives for School Impr Act PED				
27138	1000			Instruction				
27138	1000	51000		Personnel Services - Compensation				
27138	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	0	0.00	1,500	0.00
27138	1000	51000		<b>Total: Personnel Services - Compensation</b>	0	0.00	1,500	0.00
27138	1000	52000		Personnel Services - Employee Benefits				
27138	1000	52210	0000	FICA Payments	0	0.00	93	0.00
27138	1000	52220	0000	Medicare Payments	0	0.00	22	0.00
27138	1000	52000		<b>Total: Personnel Services - Employee Benefits</b>	0	0.00	115	0.00
27138	1000	53000		Purchased Professional and Technical Services				
27138	1000	53330	0000	Professional Development	1,360	0.00	7,000	0.00
27138	1000	53414	0000	Other Services	0	0.00	3,000	0.00
27138	1000	53711	0000	Other Charges	0	0.00	600	0.00
27138	1000	53000		<b>Total: Purchased Professional and Technical Services</b>	1,360	0.00	10,600	0.00
27138	1000	55000		Other Purchased Services				
27138	1000	55819	0000	Employee Travel - Teachers	0	0.00	3,000	0.00
27138	1000	55000		<b>Total: Other Purchased Services</b>	0	0.00	3,000	0.00
27138	1000	56000		Supplies				
27138	1000	56118	0000	General Supplies and Materials	0	0.00	8,523	0.00
27138	1000	56000		<b>Total: Supplies</b>	0	0.00	8,523	0.00
27138	1000			<b>Total: Instruction</b>	1,360	0.00	23,738	0.00
27138				<b>Total: Incentives for School Impr Act PED</b>	1,360	0.00	23,738	0.00
27155				Breakfast for Elementary Students				
27155	3000			Operation of Non-Instructional Services				
27155	3100	56000		Supplies				
27155	3100	56116	0000	Food	34,234	0.00	0	0.00
27155	3100	56000		<b>Total: Supplies</b>	34,234	0.00	0	0.00
27155	3000			<b>Total: Operation of Non-Instructional Services</b>	34,234	0.00	0	0.00
27155				<b>Total: Breakfast for Elementary Students</b>	34,234	0.00	0	0.00
27163				School in Need of Improvement				
27163	1000			Instruction				
27163	1000	56000		Supplies				
27163	1000	56113	0000	Software	5,000	0.00	0	0.00
27163	1000	56000		<b>Total: Supplies</b>	5,000	0.00	0	0.00
27163	1000	57000		Property				

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27163	1000	57332	0000	Supply Assets (\$5,000 or less)	30,000	0.00	0	0.00
<b>27163</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27163</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27163</b>				<b>Total: School in Need of Improvement</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
27549				2008 Library Book Fund				
27549	2000			Support Services				
27549	2200	56000		Supplies				
27549	2200	56114	0000	Library And Audio-Visual	0	0.00	6,089	0.00
<b>27549</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>6,089</b>	<b>0.00</b>
<b>27549</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>6,089</b>	<b>0.00</b>
<b>27549</b>				<b>Total: 2008 Library Book Fund</b>	<b>0</b>	<b>0.00</b>	<b>6,089</b>	<b>0.00</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>94,816</b>	<b>0.00</b>	<b>42,913</b>	<b>0.00</b>
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53000		Purchased Professional and Technical Services				
31100	4000	53414	0000	Other Services	123,984	0.00	500,000	0.00
<b>31100</b>	<b>4000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>123,984</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
31100	4000	54000		Purchased Property Services				
31100	4000	54500	0000	Construction Services	225,000	0.00	1,221,737	0.00
<b>31100</b>	<b>4000</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>225,000</b>	<b>0.00</b>	<b>1,221,737</b>	<b>0.00</b>
31100	4000	56000		Supplies				
31100	4000	56113	0000	Software	51,901	0.00	100,000	0.00
<b>31100</b>	<b>4000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>51,901</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
31100	4000	57000		Property				
31100	4000	57112	0000	Land Improvements	69,357	0.00	100,000	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	139,004	0.00	115,000	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	49,150	0.00	100,000	0.00
<b>31100</b>	<b>4000</b>	<b>57000</b>		<b>Total: Property</b>	<b>257,511</b>	<b>0.00</b>	<b>315,000</b>	<b>0.00</b>
<b>31100</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>658,396</b>	<b>0.00</b>	<b>2,136,737</b>	<b>0.00</b>
<b>31100</b>				<b>Total: Bond Building</b>	<b>658,396</b>	<b>0.00</b>	<b>2,136,737</b>	<b>0.00</b>
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54000		Purchased Property Services				
31400	4000	54500	0000	Construction Services	40,016	0.00	0	0.00
<b>31400</b>	<b>4000</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>40,016</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31400	4000	57000		Property				
31400	4000	57112	0000	Land Improvements	0	0.00	55,000	0.00
31400	4000	57312	0000	Buses	210,000	0.00	0	0.00
31400	4000	57331	0000	Fixed Assets (more than \$5,000)	5,300	0.00	0	0.00
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	85,438	0.00	325,841	0.00
<b>31400</b>	<b>4000</b>	<b>57000</b>		<b>Total: Property</b>	<b>300,738</b>	<b>0.00</b>	<b>380,841</b>	<b>0.00</b>
<b>31400</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>340,754</b>	<b>0.00</b>	<b>380,841</b>	<b>0.00</b>
<b>31400</b>				<b>Total: Special Capital Outlay-State</b>	<b>340,754</b>	<b>0.00</b>	<b>380,841</b>	<b>0.00</b>
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300	53000		Purchased Professional and Technical Services				
31700	2300	53712	0000	County Tax Collection Costs	3,142	0.00	4,166	0.00
<b>31700</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>3,142</b>	<b>0.00</b>	<b>4,166</b>	<b>0.00</b>
<b>31700</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>3,142</b>	<b>0.00</b>	<b>4,166</b>	<b>0.00</b>
31700	4000			Capital Outlay				
31700	4000	54000		Purchased Property Services				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	549,276	0.00	746,212	0.00
<b>31700</b>	<b>4000</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>549,276</b>	<b>0.00</b>	<b>746,212</b>	<b>0.00</b>
31700	4000	56000		Supplies				
31700	4000	56113	0000	Software	35,100	0.00	50,000	0.00
31700	4000	56118	0000	General Supplies and Materials	24,063	0.00	51,363	0.00
<b>31700</b>	<b>4000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>59,163</b>	<b>0.00</b>	<b>101,363</b>	<b>0.00</b>
31700	4000	57000		Property				
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	10,000	0.00

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	27,410	0.00	100,000	0.00
<b>31700</b>	<b>4000</b>	<b>57000</b>		<b>Total: Property</b>	<b>27,410</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>
<b>31700</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>635,849</b>	<b>0.00</b>	<b>957,575</b>	<b>0.00</b>
<b>31700</b>				<b>Total: Capital Improvements SB-9</b>	<b>638,991</b>	<b>0.00</b>	<b>961,741</b>	<b>0.00</b>
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53000		Purchased Professional and Technical Services				
31900	4000	53414	0000	Other Services	43,271	0.00	0	0.00
<b>31900</b>	<b>4000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>43,271</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31900	4000	54000		Purchased Property Services				
31900	4000	54315	0000	Maintenance & Repair - Bldgs/Grnnds/Equipment (SB-9)	1,700	0.00	0	0.00
31900	4000	54416	0000	Communication Services	101	0.00	0	0.00
<b>31900</b>	<b>4000</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>1,801</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31900	4000	56000		Supplies				
31900	4000	56113	0000	Software	40,587	0.00	0	0.00
31900	4000	56118	0000	General Supplies and Materials	4,715	0.00	0	0.00
<b>31900</b>	<b>4000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>45,302</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31900	4000	57000		Property				
31900	4000	57331	0000	Fixed Assets (more than \$5,000)	6,974	0.00	0	0.00
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	12,889	0.00	0	0.00
<b>31900</b>	<b>4000</b>	<b>57000</b>		<b>Total: Property</b>	<b>19,863</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31900</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>110,237</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31900</b>				<b>Total: Ed. Technology Equipment Act</b>	<b>110,237</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
32100				Public School Cap. Outlay-20%				
32100	4000			Capital Outlay				
32100	4000	57000		Property				
32100	4000	57112	0000	Land Improvements	24,566	0.00	0	0.00
<b>32100</b>	<b>4000</b>	<b>57000</b>		<b>Total: Property</b>	<b>24,566</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>32100</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>24,566</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>32100</b>				<b>Total: Public School Cap. Outlay-20%</b>	<b>24,566</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
41000				Debt Services				
41000	2000			Support Services				
41000	2300	53000		Purchased Professional and Technical Services				
41000	2300	53712	0000	County Tax Collection Costs	10,642	0.00	10,733	0.00
<b>41000</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>10,642</b>	<b>0.00</b>	<b>10,733</b>	<b>0.00</b>
<b>41000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>10,642</b>	<b>0.00</b>	<b>10,733</b>	<b>0.00</b>
41000	5000			Debt Service				
41000	5000	58000		Debt Service and Miscellaneous				
41000	5000	58214	0000	Debt Service Reserve	0	0.00	346,600	0.00
41000	5000	58311	0000	Bond Principal Payment	725,000	0.00	730,000	0.00
41000	5000	58322	0000	Bond Interest Payment	339,270	0.00	343,274	0.00
<b>41000</b>	<b>5000</b>	<b>58000</b>		<b>Total: Debt Service and Miscellaneous</b>	<b>1,064,270</b>	<b>0.00</b>	<b>1,419,874</b>	<b>0.00</b>
<b>41000</b>	<b>5000</b>			<b>Total: Debt Service</b>	<b>1,064,270</b>	<b>0.00</b>	<b>1,419,874</b>	<b>0.00</b>
<b>41000</b>				<b>Total: Debt Services</b>	<b>1,074,912</b>	<b>0.00</b>	<b>1,430,607</b>	<b>0.00</b>
43000				Total Ed. Tech. Debt Services Sub-Fund				
43000	2000			Support Services				
43000	2300	53000		Purchased Professional and Technical Services				
43000	2300	53712	0000	County Tax Collection Costs	7,295	0.00	9,925	0.00
<b>43000</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>7,295</b>	<b>0.00</b>	<b>9,925</b>	<b>0.00</b>
<b>43000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>7,295</b>	<b>0.00</b>	<b>9,925</b>	<b>0.00</b>
43000	5000			Debt Service				
43000	5000	58000		Debt Service and Miscellaneous				
43000	5000	58214	0000	Debt Service Reserve	0	0.00	398,129	0.00
43000	5000	58311	0000	Bond Principal Payment	535,000	0.00	915,000	0.00
43000	5000	58322	0000	Bond Interest Payment	100,369	0.00	77,463	0.00
<b>43000</b>	<b>5000</b>	<b>58000</b>		<b>Total: Debt Service and Miscellaneous</b>	<b>635,369</b>	<b>0.00</b>	<b>1,390,592</b>	<b>0.00</b>
<b>43000</b>	<b>5000</b>			<b>Total: Debt Service</b>	<b>635,369</b>	<b>0.00</b>	<b>1,390,592</b>	<b>0.00</b>
<b>43000</b>				<b>Total: Total Ed. Tech. Debt Services Sub-Fund</b>	<b>642,664</b>	<b>0.00</b>	<b>1,400,517</b>	<b>0.00</b>

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

**Budget Name: Las Vegas City 2009-2010**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Total: Expenditure	24,724,221	312.13	26,814,075	303.44