

**State of New Mexico**  
**Public School Operating Budget**  
**Budget Summary Report**

<b>Budget Name: New Mexico School for the Arts 2018-2019</b>				
<b>Fund</b>		<b>Total Revenues</b>	<b>Total Expenditures</b>	<b>Difference</b>
11000	Fund 11000: Operational Total	2,538,588	2,538,588	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	7,560	7,560	00
10000	Fund 10000: General Funds Total	2,546,148	2,546,148	00
21000	Fund 21000: Food Services Total	17,500	17,500	00
24101	Fund 24101: Title I - ESEA Total	00	00	00
24106	Fund 24106: Entitlement IDEA-B Total	00	00	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	00	00	00
24000	Fund 24000: Federal Flow-through Grants Total	00	00	00
27103	Fund 27103: 2009 Dual Credit Instructional Materials/HB2 Total	00	00	00
27000	Fund 27000: State Flow-through Grants Total	00	00	00
29102	Fund 29102: Private Dir Grants (Categorical) Total	00	00	00
29000	Fund 29000: Combined State/Local Grants Total	00	00	00
20000	Fund 20000: Special Revenue Funds Total	17,500	17,500	00
31200	Fund 31200: Public School Capital Outlay Total	00	00	00
31600	Fund 31600: Capital Improvements HB-33 Total	472,688	472,688	00
31700	Fund 31700: Capital Improvements SB-9 Total	00	00	00
31701	Fund 31701: Capital Improvements SB-9 Local Total	719,263	719,263	00
31900	Fund 31900: Ed. Technology Equipment Act Total	450,969	450,969	00
30000	Fund 30000: Capital Project Funds Total	1,642,920	1,642,920	00

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

New Mexico School for the Arts 2018-2019					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	251,803	329,163
<b>11000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>251,803</b>	<b>329,163</b>
11000	0000	41000	Revenue From Local Sources		
11000	0000	41702	Fees – Educational	12,915	5,000
11000	0000	41910	Rental Income	1,025	0
11000	0000	41920	Contributions and Donations From Private Sources	703	0
11000	0000	41980	Refund of Prior Year's Expenditures	98	0
<b>11000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>14,741</b>	<b>5,000</b>
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	2,134,621	2,200,425
<b>11000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>2,134,621</b>	<b>2,200,425</b>
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	4,185	4,000
<b>11000</b>	<b>0000</b>	<b>46000</b>	<b>Total: Other Items</b>	<b>4,185</b>	<b>4,000</b>
<b>11000</b>			<b>Total: Operational</b>	<b>2,405,350</b>	<b>2,538,588</b>
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11112	Restricted Cash	4,742	0
<b>14000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>4,742</b>	<b>0</b>
14000	0000	43000	Revenue From State Sources		
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	6,254	7,560
<b>14000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>6,254</b>	<b>7,560</b>
<b>14000</b>			<b>Total: Total Instructional Materials Sub-Fund</b>	<b>10,996</b>	<b>7,560</b>
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11111	Unrestricted Cash	9,687	0
<b>21000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>9,687</b>	<b>0</b>
21000	0000	41000	Revenue From Local Sources		
21000	0000	41603	Fees – Adults/Food Services	20	0
21000	0000	41604	Fees – Students/Food Services	10,889	10,000
<b>21000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>10,909</b>	<b>10,000</b>
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants – Federal Flow-through	7,346	7,500
<b>21000</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>7,346</b>	<b>7,500</b>
<b>21000</b>			<b>Total: Food Services</b>	<b>27,942</b>	<b>17,500</b>
24000			Federal Flow-through Grants		
24101			Title I - ESEA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44504	Federal Flowthrough Prior Year	6,837	0
<b>24101</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>6,837</b>	<b>0</b>
<b>24101</b>			<b>Total: Title I - ESEA</b>	<b>6,837</b>	<b>0</b>
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants – Federal Flow-through	9,489	0
<b>24106</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>9,489</b>	<b>0</b>
<b>24106</b>			<b>Total: Entitlement IDEA-B</b>	<b>9,489</b>	<b>0</b>
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants – Federal Flow-through	315	0
<b>24154</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>315</b>	<b>0</b>
<b>24154</b>			<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>315</b>	<b>0</b>
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>	<b>16,641</b>	<b>0</b>
29000			Combined State/Local Grants		
29102			Private Dir Grants (Categorical)		
29102	0000	11000	Cash Assets		
29102	0000	11112	Restricted Cash	296,387	0
<b>29102</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>296,387</b>	<b>0</b>

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

Budget			Name:	New Mexico School for the Arts 2018-2019		
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
<b>29102</b>			<b>Total: Private Dir Grants (Categorical)</b>	<b>296,387</b>	<b>0</b>	
<b>29000</b>			<b>Total: Combined State/Local Grants</b>	<b>296,387</b>	<b>0</b>	
31200			Public School Capital Outlay			
31200	0000	43000	Revenue From State Sources			
31200	0000	43209	PSCOC Awards	188,894	0	
<b>31200</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>188,894</b>	<b>0</b>	
<b>31200</b>			<b>Total: Public School Capital Outlay</b>	<b>188,894</b>	<b>0</b>	
31600			Capital Improvements HB-33			
31600	0000	11000	Cash Assets			
31600	0000	11111	Unrestricted Cash	222,076	345,009	
<b>31600</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>222,076</b>	<b>345,009</b>	
31600	0000	41000	Revenue From Local Sources			
31600	0000	41110	Ad Valorem Taxes – School District	125,904	127,679	
<b>31600</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>125,904</b>	<b>127,679</b>	
<b>31600</b>			<b>Total: Capital Improvements HB-33</b>	<b>347,980</b>	<b>472,688</b>	
31701			Capital Improvements SB-9 Local			
31701	0000	11000	Cash Assets			
31701	0000	11111	Unrestricted Cash	471,853	551,348	
<b>31701</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>471,853</b>	<b>551,348</b>	
31701	0000	41000	Revenue From Local Sources			
31701	0000	41110	Ad Valorem Taxes – School District	167,915	167,915	
<b>31701</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>167,915</b>	<b>167,915</b>	
<b>31701</b>			<b>Total: Capital Improvements SB-9 Local</b>	<b>639,768</b>	<b>719,263</b>	
31900			Ed. Technology Equipment Act			
31900	0000	11000	Cash Assets			
31900	0000	11111	Unrestricted Cash	147,166	289,811	
<b>31900</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>147,166</b>	<b>289,811</b>	
31900	0000	43000	Revenue From State Sources			
31900	0000	43215	Inter-Governmental Contract Revenue	161,158	161,158	
<b>31900</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>161,158</b>	<b>161,158</b>	
<b>31900</b>			<b>Total: Ed. Technology Equipment Act</b>	<b>308,324</b>	<b>450,969</b>	
			<b>Total: Revenue</b>	<b>4,242,282</b>	<b>4,206,568</b>	

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

**Budget Name: New Mexico School for the Arts 2018-2019**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
				Operational				
11000				Instruction				
11000	1000							
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	671,897	11.98	687,814	12.08
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	33,999	0.69	34,849	0.69
11000	1000	51100	1422	Salaries Expense: Teachers Special Education - Gifted	8,847	0.20	11,454	0.20
11000	1000	51100	1610	Salaries Expense: Substitutes Professional Development	677	0.00	0	0.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	150	0.00	10,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	1,200	0.00	0	0.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	17,239	1.00	21,087	1.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	375	0.00	8,000	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	2,593	0.00	2,658	0.00
11000	1000	52111	0000	Educational Retirement	101,985	0.00	104,934	0.00
11000	1000	52112	0000	ERA - Retiree Health	14,674	0.00	15,327	0.00
11000	1000	52210	0000	FICA Payments	45,693	0.00	48,115	0.00
11000	1000	52220	0000	Medicare Payments	10,686	0.00	11,261	0.00
11000	1000	52311	0000	Health and Medical Premiums	89,420	0.00	99,468	0.00
11000	1000	52312	0000	Life	860	0.00	1,539	0.00
11000	1000	52313	0000	Dental	0	0.00	5,412	0.00
11000	1000	52314	0000	Vision	0	0.00	924	0.00
11000	1000	52315	0000	Disability	0	0.00	11,340	0.00
11000	1000	52500	0000	Unemployment Compensation	0	0.00	2,560	0.00
11000	1000	52710	0000	Workers Compensation Premium	126	0.00	5,187	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	180	0.00
11000	1000	53330	0000	Professional Development	1,117	0.00	5,300	0.00
11000	1000	53414	0000	Other Services	2,700	0.00	200	0.00
11000	1000	53711	0000	Other Charges	1,227	0.00	600	0.00
11000	1000	53760	0000	Tuition For Concurrent Enrollment	1,000	0.00	1,000	0.00
11000	1000	54630	0000	Rental - Computers and Related Equipment	9,847	0.00	12,500	0.00
11000	1000	55817	0000	Student Travel	8,072	0.00	9,000	0.00
11000	1000	55915	0000	Other Contract Services	6,052	0.00	3,250	0.00
11000	1000	56112	0000	Other Textbooks	28,224	0.00	7,500	0.00
11000	1000	56113	0000	Software	0	0.00	1,925	0.00
11000	1000	56118	0000	General Supplies and Materials	37,195	0.00	20,500	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	5,000	0.00	0	0.00
<b>11000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,100,855</b>	<b>13.87</b>	<b>1,143,884</b>	<b>13.97</b>
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	95,176	1.82	109,593	1.92
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	28,333	0.53	30,369	0.53
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	25,983	1.25	33,335	1.25
11000	2100	51100	1511	Salaries Expense: Data Processing	47,760	0.75	49,969	0.75
11000	2100	52111	0000	Educational Retirement	25,696	0.00	30,594	0.00
11000	2100	52112	0000	ERA - Retiree Health	3,852	0.00	4,471	0.00
11000	2100	52210	0000	FICA Payments	13,106	0.00	13,849	0.00
11000	2100	52220	0000	Medicare Payments	2,860	0.00	3,244	0.00
11000	2100	52311	0000	Health and Medical Premiums	31,264	0.00	31,872	0.00
11000	2100	52312	0000	Life	258	0.00	741	0.00
11000	2100	52313	0000	Dental	0	0.00	1,836	0.00
11000	2100	52314	0000	Vision	0	0.00	348	0.00
11000	2100	52315	0000	Disability	0	0.00	5,712	0.00
11000	2100	52500	0000	Unemployment Compensation	0	0.00	737	0.00
11000	2100	52710	0000	Workers Compensation Premium	39	0.00	1,493	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	71	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	6,300	0.00	5,000	0.00
11000	2100	53330	0000	Professional Development	838	0.00	1,000	0.00
11000	2100	53414	0000	Other Services	250	0.00	250	0.00
11000	2100	55813	0000	Employee Travel - Non-Teachers	1,421	0.00	2,000	0.00

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

**Budget Name: New Mexico School for the Arts 2018-2019**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>11000</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>283,136</b>	<b>4.35</b>	<b>326,484</b>	<b>4.45</b>
11000	2200			Support Services-Instruction				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	26,250	1.00	64,578	1.00
11000	2200	51100	1511	Salaries Expense: Data Processing	0	0.00	50,046	0.70
11000	2200	52111	0000	Educational Retirement	4,306	0.00	15,705	0.00
11000	2200	52112	0000	ERA - Retiree Health	620	0.00	2,294	0.00
11000	2200	52210	0000	FICA Payments	1,920	0.00	7,108	0.00
11000	2200	52220	0000	Medicare Payments	449	0.00	1,664	0.00
11000	2200	52311	0000	Health and Medical Premiums	1,419	0.00	12,924	0.00
11000	2200	52312	0000	Life	25	0.00	285	0.00
11000	2200	52313	0000	Dental	0	0.00	936	0.00
11000	2200	52314	0000	Vision	0	0.00	204	0.00
11000	2200	52315	0000	Disability	0	0.00	2,100	0.00
11000	2200	52500	0000	Unemployment Compensation	0	0.00	378	0.00
11000	2200	52710	0000	Workers Compensation Premium	3	0.00	766	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	0	0.00	22	0.00
11000	2200	56113	0000	Software	399	0.00	400	0.00
11000	2200	56118	0000	General Supplies and Materials	897	0.00	500	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	280	0.00	500	0.00
<b>11000</b>	<b>2300</b>			<b>Total: Support Services-Instruction</b>	<b>36,568</b>	<b>1.00</b>	<b>160,410</b>	<b>1.70</b>
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	90,273	1.00	92,250	1.00
11000	2300	52111	0000	Educational Retirement	12,548	0.00	12,639	0.00
11000	2300	52112	0000	ERA - Retiree Health	1,805	0.00	1,845	0.00
11000	2300	52210	0000	FICA Payments	5,596	0.00	5,720	0.00
11000	2300	52220	0000	Medicare Payments	1,308	0.00	1,338	0.00
11000	2300	52311	0000	Health and Medical Premiums	4,309	0.00	3,972	0.00
11000	2300	52312	0000	Life	56	0.00	114	0.00
11000	2300	52313	0000	Dental	0	0.00	204	0.00
11000	2300	52314	0000	Vision	0	0.00	48	0.00
11000	2300	52315	0000	Disability	0	0.00	3,864	0.00
11000	2300	52500	0000	Unemployment Compensation	0	0.00	304	0.00
11000	2300	52710	0000	Workers Compensation Premium	9	0.00	617	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	0	0.00	10	0.00
11000	2300	53411	0000	Auditing	12,960	0.00	14,000	0.00
11000	2300	53413	0000	Legal	3,371	0.00	5,000	0.00
11000	2300	53711	0000	Other Charges	0	0.00	285	0.00
11000	2300	55400	0000	Advertising	1,413	0.00	5,300	0.00
11000	2300	55812	0000	Board Training	960	0.00	2,000	0.00
<b>11000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>134,608</b>	<b>1.00</b>	<b>149,510</b>	<b>1.00</b>
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	38,673	0.40	28,700	0.40
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	39,315	1.05	36,694	1.05
11000	2400	52111	0000	Educational Retirement	11,009	0.00	8,961	0.00
11000	2400	52112	0000	ERA - Retiree Health	1,584	0.00	1,310	0.00
11000	2400	52210	0000	FICA Payments	4,908	0.00	4,056	0.00
11000	2400	52220	0000	Medicare Payments	1,148	0.00	951	0.00
11000	2400	52311	0000	Health and Medical Premiums	5,619	0.00	7,296	0.00
11000	2400	52312	0000	Life	97	0.00	399	0.00
11000	2400	52313	0000	Dental	0	0.00	1,020	0.00
11000	2400	52314	0000	Vision	0	0.00	156	0.00
11000	2400	52315	0000	Disability	0	0.00	1,008	0.00
11000	2400	52500	0000	Unemployment Compensation	0	0.00	216	0.00
11000	2400	52710	0000	Workers Compensation Premium	16	0.00	437	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	0	0.00	23	0.00
11000	2400	53711	0000	Other Charges	688	0.00	0	0.00
11000	2400	55915	0000	Other Contract Services	228	0.00	0	0.00
11000	2400	56118	0000	General Supplies and Materials	3,906	0.00	4,950	0.00

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

<b>Budget Name: New Mexico School for the Arts 2018-2019</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
11000	2400	57332	0000	Supply Assets (\$5,000 or less)	46	0.00	0	0.00
<b>11000</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>107,237</b>	<b>1.45</b>	<b>96,177</b>	<b>1.45</b>
11000	2500			Central Services				
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	23,819	0.50	24,344	0.50
11000	2500	51100	1511	Salaries Expense: Data Processing	2,603	0.05	1,732	0.05
11000	2500	51300	1115	Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	919	0.00	0	0.00
11000	2500	52111	0000	Educational Retirement	3,800	0.00	3,574	0.00
11000	2500	52112	0000	ERA - Retiree Health	547	0.00	522	0.00
11000	2500	52210	0000	FICA Payments	1,695	0.00	1,618	0.00
11000	2500	52220	0000	Medicare Payments	396	0.00	379	0.00
11000	2500	52311	0000	Health and Medical Premiums	5,440	0.00	5,460	0.00
11000	2500	52312	0000	Life	33	0.00	228	0.00
11000	2500	52313	0000	Dental	0	0.00	240	0.00
11000	2500	52314	0000	Vision	0	0.00	36	0.00
11000	2500	52315	0000	Disability	0	0.00	84	0.00
11000	2500	52500	0000	Unemployment Compensation	0	0.00	86	0.00
11000	2500	52710	0000	Workers Compensation Premium	5	0.00	174	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	0	0.00	6	0.00
11000	2500	53330	0000	Professional Development	540	0.00	0	0.00
11000	2500	53414	0000	Other Services	8,460	0.00	4,500	0.00
11000	2500	53711	0000	Other Charges	94,018	0.00	60,000	0.00
11000	2500	55400	0000	Advertising	867	0.00	900	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	96	0.00	100	0.00
11000	2500	55915	0000	Other Contract Services	3,750	0.00	3,750	0.00
11000	2500	56113	0000	Software	0	0.00	8,950	0.00
11000	2500	56118	0000	General Supplies and Materials	4,392	0.00	4,500	0.00
<b>11000</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>151,380</b>	<b>0.55</b>	<b>121,183</b>	<b>0.55</b>
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	9,527	0.20	9,738	0.20
11000	2600	51300	1113	Additional Compensation: Administrative Associates	0	0.00	3,254	0.00
11000	2600	52111	0000	Educational Retirement	1,324	0.00	1,781	0.00
11000	2600	52112	0000	ERA - Retiree Health	191	0.00	261	0.00
11000	2600	52210	0000	FICA Payments	590	0.00	806	0.00
11000	2600	52220	0000	Medicare Payments	138	0.00	190	0.00
11000	2600	52311	0000	Health and Medical Premiums	1,867	0.00	12,996	0.00
11000	2600	52312	0000	Life	11	0.00	114	0.00
11000	2600	52313	0000	Dental	0	0.00	672	0.00
11000	2600	52314	0000	Vision	0	0.00	120	0.00
11000	2600	52315	0000	Disability	0	0.00	144	0.00
11000	2600	52500	0000	Unemployment Compensation	0	0.00	43	0.00
11000	2600	52710	0000	Workers Compensation Premium	2	0.00	87	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	0	0.00	12	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	3,952	0.00	5,400	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	49,361	0.00	47,500	0.00
11000	2600	54411	0000	Electricity	15,909	0.00	18,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	10,143	0.00	16,000	0.00
11000	2600	54415	0000	Water/Sewage	16,811	0.00	21,000	0.00
11000	2600	54416	0000	Communication Services	36,086	0.00	38,300	0.00
11000	2600	54610	0000	Rental - Land and Buildings	35,890	0.00	312,219	0.00
11000	2600	55200	0000	Property/Liability Insurance	40,024	0.00	22,608	0.00
11000	2600	55915	0000	Other Contract Services	916	0.00	1,500	0.00
11000	2600	56118	0000	General Supplies and Materials	7,466	0.00	5,450	0.00
<b>11000</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>230,208</b>	<b>0.20</b>	<b>518,195</b>	<b>0.20</b>
11000	2700			Student Transportation				
11000	2700	55914	0000	Contracts - Interagency	4,000	0.00	4,500	0.00
<b>11000</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>4,000</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>
11000	2900			Other Support Services				
11000	2900	58211	0000	Tax Liability/Penalty	676	0.00	0	0.00

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

**Budget Name: New Mexico School for the Arts 2018-2019**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>11000</b>	<b>2900</b>			<b>Total: Other Support Services</b>	<b>676</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>947,813</b>	<b>8.55</b>	<b>1,376,459</b>	<b>9.35</b>
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	11,909	0.25	12,172	0.25
11000	3100	52111	0000	Educational Retirement	1,311	0.00	1,668	0.00
11000	3100	52112	0000	ERA - Retiree Health	189	0.00	244	0.00
11000	3100	52210	0000	FICA Payments	620	0.00	755	0.00
11000	3100	52220	0000	Medicare Payments	0	0.00	177	0.00
11000	3100	52311	0000	Health and Medical Premiums	1,845	0.00	2,340	0.00
11000	3100	52312	0000	Life	11	0.00	57	0.00
11000	3100	52313	0000	Dental	0	0.00	96	0.00
11000	3100	52314	0000	Vision	0	0.00	12	0.00
11000	3100	52500	0000	Unemployment Compensation	0	0.00	40	0.00
11000	3100	52710	0000	Workers Compensation Premium	2	0.00	81	0.00
11000	3100	52720	0000	Workers Compensation Employer's Fee	0	0.00	3	0.00
11000	3100	55915	0000	Other Contract Services	10,568	0.00	0	0.00
11000	3100	56116	0000	Food	64	0.00	100	0.00
11000	3100	56118	0000	General Supplies and Materials	1,000	0.00	500	0.00
<b>11000</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>27,519</b>	<b>0.25</b>	<b>18,245</b>	<b>0.25</b>
<b>11000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>27,519</b>	<b>0.25</b>	<b>18,245</b>	<b>0.25</b>
<b>11000</b>				<b>Total: Operational</b>	<b>2,076,187</b>	<b>22.67</b>	<b>2,538,588</b>	<b>23.57</b>
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	36,084	0.00	7,560	0.00
14000	1000	56113	0000	Software	2,136	0.00	0	0.00
<b>14000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>38,220</b>	<b>0.00</b>	<b>7,560</b>	<b>0.00</b>
<b>14000</b>				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>38,220</b>	<b>0.00</b>	<b>7,560</b>	<b>0.00</b>
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1617	Salaries Expense: Food Service	1,373	0.25	0	0.00
21000	3100	52111	0000	Educational Retirement	344	0.00	0	0.00
21000	3100	52112	0000	ERA - Retiree Health	49	0.00	0	0.00
21000	3100	52210	0000	FICA Payments	267	0.00	0	0.00
21000	3100	52311	0000	Health and Medical Premiums	490	0.00	0	0.00
21000	3100	52312	0000	Life	3	0.00	0	0.00
21000	3100	52710	0000	Workers Compensation Premium	1	0.00	0	0.00
21000	3100	53330	0000	Professional Development	14	0.00	0	0.00
21000	3100	55915	0000	Other Contract Services	24,834	0.00	17,500	0.00
21000	3100	56117	0000	Non-Food	567	0.00	0	0.00
<b>21000</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>27,942</b>	<b>0.25</b>	<b>17,500</b>	<b>0.00</b>
<b>21000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>27,942</b>	<b>0.25</b>	<b>17,500</b>	<b>0.00</b>
<b>21000</b>				<b>Total: Food Services</b>	<b>27,942</b>	<b>0.25</b>	<b>17,500</b>	<b>0.00</b>
24000				Federal Flow-through Grants				
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	53330	0000	Professional Development	1,643	0.00	0	0.00
24154	1000	55819	0000	Employee Travel - Teachers	105	0.00	0	0.00
<b>24154</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,748</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24154</b>				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>1,748</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24000</b>				<b>Total: Federal Flow-through Grants</b>	<b>1,748</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
27000				State Flow-through Grants				
27103				2009 Dual Credit Instructional Materials/HB2				
27103	1000			Instruction				
27103	1000	56112	0000	Other Textbooks	1,000	0.00	0	0.00
<b>27103</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27103</b>				<b>Total: 2009 Dual Credit Instructional Materials/HB2</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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

**Budget Name: New Mexico School for the Arts 2018-2019**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	53330	0000	Professional Development	250	0.00	0	0.00
29102	1000	56118	0000	General Supplies and Materials	4,400	0.00	0	0.00
<b>29102</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>4,650</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
29102	2000			Support Services				
29102	2200			Support Services-Instruction				
29102	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	24,708	0.50	0	0.00
29102	2200	51100	1511	Salaries Expense: Data Processing	46,843	0.70	0	0.00
29102	2200	52111	0000	Educational Retirement	8,944	0.00	0	0.00
29102	2200	52112	0000	ERA - Retiree Health	1,287	0.00	0	0.00
29102	2200	52210	0000	FICA Payments	4,234	0.00	0	0.00
29102	2200	52311	0000	Health and Medical Premiums	12,359	0.00	0	0.00
29102	2200	52312	0000	Life	100	0.00	0	0.00
29102	2200	52710	0000	Workers Compensation Premium	16	0.00	0	0.00
29102	2200	55915	0000	Other Contract Services	1,000	0.00	0	0.00
<b>29102</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>99,491</b>	<b>1.20</b>	<b>0</b>	<b>0.00</b>
<b>29102</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>99,491</b>	<b>1.20</b>	<b>0</b>	<b>0.00</b>
<b>29102</b>				<b>Total: Private Dir Grants (Categorical)</b>	<b>104,141</b>	<b>1.20</b>	<b>0</b>	<b>0.00</b>
<b>29000</b>				<b>Total: Combined State/Local Grants</b>	<b>104,141</b>	<b>1.20</b>	<b>0</b>	<b>0.00</b>
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	1,259	0.00	1,277	0.00
<b>31600</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>1,259</b>	<b>0.00</b>	<b>1,277</b>	<b>0.00</b>
<b>31600</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,259</b>	<b>0.00</b>	<b>1,277</b>	<b>0.00</b>
31600	4000			Capital Outlay				
31600	4000	54640	0000	Rental - Lease To Purchase	0	0.00	150,000	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	1,712	0.00	321,411	0.00
<b>31600</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>1,712</b>	<b>0.00</b>	<b>471,411</b>	<b>0.00</b>
<b>31600</b>				<b>Total: Capital Improvements HB-33</b>	<b>2,971</b>	<b>0.00</b>	<b>472,688</b>	<b>0.00</b>
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	56113	0000	Software	200	0.00	0	0.00
<b>31700</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31700</b>				<b>Total: Capital Improvements SB-9</b>	<b>200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	1,680	0.00	1,680	0.00
<b>31701</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>1,680</b>	<b>0.00</b>	<b>1,680</b>	<b>0.00</b>
<b>31701</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,680</b>	<b>0.00</b>	<b>1,680</b>	<b>0.00</b>
31701	4000			Capital Outlay				
31701	4000	54640	0000	Rental - Lease To Purchase	0	0.00	679,983	0.00
31701	4000	56113	0000	Software	58,598	0.00	7,600	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	28,142	0.00	30,000	0.00
<b>31701</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>86,740</b>	<b>0.00</b>	<b>717,583</b>	<b>0.00</b>
<b>31701</b>				<b>Total: Capital Improvements SB-9 Local</b>	<b>88,420</b>	<b>0.00</b>	<b>719,263</b>	<b>0.00</b>
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	56113	0000	Software	13,895	0.00	15,000	0.00
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	4,618	0.00	435,969	0.00
<b>31900</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>18,513</b>	<b>0.00</b>	<b>450,969</b>	<b>0.00</b>
<b>31900</b>				<b>Total: Ed. Technology Equipment Act</b>	<b>18,513</b>	<b>0.00</b>	<b>450,969</b>	<b>0.00</b>

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

**Budget Name: New Mexico School for the Arts 2018-2019**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Total: Expenditure	2,359,342	24.12	4,206,568	23.57