



STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 DON GASPAR
SANTA FE, NEW MEXICO 87501-2786
Telephone (505) 827-5800
www.ped.state.nm.us

RECEIVED

SUPERINTENDENT'S OFFICE

HANNA SKANDERA
SECRETARY OF EDUCATION

SUSANA MARTINEZ
GOVERNOR

July 1, 2011

MEMORANDUM

TO: Bernard Saiz, Superintendent, Los Lunas School District
Claire Cieremans, Business Manager, Los Lunas School District

FROM: Pamela Bowker, Deputy Director, School Budget & Finance Analysis Bureau

RE: APPROVED OPERATING BUDGET FOR 2011-2012

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

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

Your assistance in ensuring the timely submission of all required reports in the coming year is appreciated. Please remember that late reporting can jeopardize distribution of State Equalization funds to your district. If you are unclear about the late reporting policy, please contact me at 827-4708.

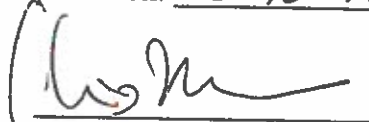
Best wishes for a successful school year.

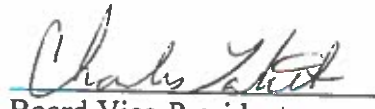
Enclosures

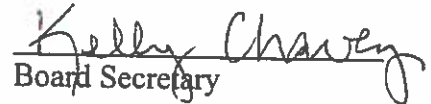
**APPROVAL OF THE SCHOOL DISTRICT OPERATING BUDGET
IN ACCORDANCE WITH SECTIONS 22-8-10, 22-8-11, AND 22-8-41,
N.M.S.A., 1978 COMPILATION**

The Budget for the school district named below is approved from July 1, 2011 through June 30, 2012.

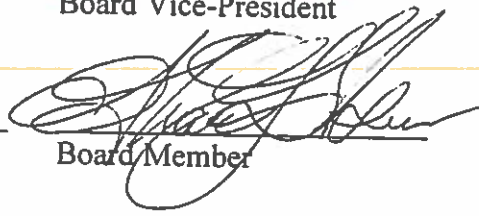
This Operating Budget was approved at a scheduled local Board of Education meeting open to the public on: 5-10-11.


Board President


Board Vice-President

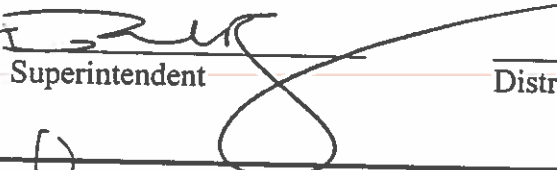

Board Secretary


Board Member

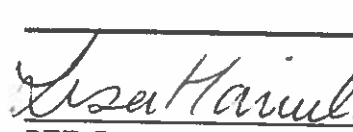

Board Member

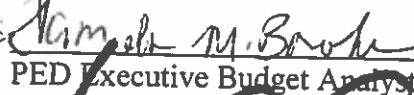
Board Member

Board Member

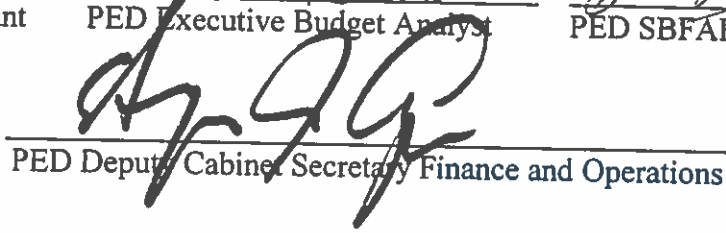

Superintendent

District Business Manager


PED Program Consultant


PED Executive Budget Analyst


PED SBFAB Director


PED Deputy Cabinet Secretary Finance and Operations

COMMENTS:

CODICIL(S) ATTACHED ☐ YES ☒ NO

CODICIL(S) REMOVED: _____

DATE CODICIL(S) REMOVED: _____

COUNTY: Valencia DISTRICT: Los Lunas Schools PED # 86

State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: Los Lunas 2011-2012

Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	55,846,275	55,846,275	00
13000	Fund 13000: Pupil Transportation Total	2,355,349	2,355,349	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	305,135	305,135	00
10000	Fund 10000: General Funds Total	58,506,759	58,506,759	00
21000	Fund 21000: Food Services Total	4,413,098	4,413,098	00
22000	Fund 22000: Athletics Total	100,510	100,510	00
23000	Fund 23000: Non-Instructional Support Total	557,472	557,472	00
24101	Fund 24101: Title I - IJSA Total	2,133,074	2,133,074	00
24106	Fund 24106: Entitlement IDEA-B Total	1,869,093	1,869,093	00
24109	Fund 24109: Preschool IDEA-B Total	50,132	50,132	00
24118	Fund 24118: 21st Century Community Learning Centers 2008-2014 Total	294,000	294,000	00
24153	Fund 24153: English Language Acquisition Total	66,686	66,686	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	336,532	336,532	00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	61,181	61,181	00
24176	Fund 24176: Carl D Perkins Secondary - Redistribution Total	10,722	10,722	00
24000	Fund 24000: Federal Flow-through Grants Total	4,821,420	4,821,420	00
25145	Fund 25145: Impact Aid Special Education Total	30,000	30,000	00
25147	Fund 25147: Impact Aid Indian Education Total	21,000	21,000	00
25153	Fund 25153: Title XIX MEDICAID 3021 Years Total	725,903	725,903	00
25184	Fund 25184: Indian Ed Formula Grant Total	60,379	60,379	00
25217	Fund 25217: Smaller Learning Communities Total	654,132	654,132	00
25250	Fund 25250: State Equalization Guarantee-Federal Stimulus Total	00	00	00
25255	Fund 25255: Education Job Fund Total	00	00	00
25000	Fund 25000: Federal Direct Grants Total	1,491,414	1,491,414	00
27105	Fund 27105: 2008 G.O. Bond Student Library Fund (SB333) Total	3,492	3,492	00
27106	Fund 27106: 2010 GO Bonds Student Library Fund SB-1 Total	41,446	41,446	00
27110	Fund 27110: ARRA Solar Energy at Schools Total	00	00	00
27166	Fund 27166: Kindergarten-Three Plus Total	85,082	85,082	00
27000	Fund 27000: State Flow-through Grants Total	130,020	130,020	00
28189	Fund 28189: GRADS - Child Care Total	6,000	6,000	00
28190	Fund 28190: GRADS - Instruction Total	10,000	10,000	00
28000	Fund 28000: State Direct Grants Total	16,000	16,000	00
20000	Fund 20000: Special Revenue Funds Total	11,529,934	11,529,934	00
31100	Fund 31100: Bond Building Total	4,999,944	4,999,944	00
31200	Fund 31200: Public School Capital Outlay Total	7,115,884	7,115,884	00
31400	Fund 31400: Special Capital Outlay-State Total	00	00	00
31600	Fund 31600: Capital Improvements HB-33 Total	3,475,309	3,475,309	00
31700	Fund 31700: Capital Improvements SB-9 Total	1,568,621	1,568,621	00
30000	Fund 30000: Capital Project Funds Total	17,159,758	17,159,758	00
41000	Fund 41000: Debt Services Total	13,291,721	13,291,721	00
40000	Fund 40000: Debt Service Funds Total	13,291,721	13,291,721	00

State of New Mexico Public School Operating Budget

Revenue

Los Lunas 2011-2012

Name:

Fund	Budget Function	Object	Description	Estimated Amt	Projected Amt
11000	0000	11000	Operational		
11000	0000	11111	Cash Assets	140,053	68,236
11000	0000	11112	Unrestricted Cash	31,655	31,655
11000	0000	11112	Restricted Cash	171,708	99,891
11000	0000	41000	Total: Cash Assets	31,655	31,655
11000	0000	41000	Revenue From Local Sources	171,708	171,708
11000	0000	41110	Ad Valorem Taxes - School District	175,013	180,769
11000	0000	41500	Investment Income	10,000	7,500
11000	0000	41910	Rental Income	2,531	0
11000	0000	41920	Contributions and Donations From Private Sources	11,535	3,000
11000	0000	41000	Total: Revenue From Local Sources	199,079	191,269
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	54,110,400	55,198,303
11000	0000	43000	Total: Revenue From State Sources	54,110,400	55,198,303
11000	0000	44000	Revenue From Federal Sources		
11000	0000	44103	Impact Aid, Public Law 103-382	39,885	81,510
11000	0000	44107	Indirect Costs (Federal Direct Grants)	3,698	3,698
11000	0000	44204	Forest Reserve	7,217	6,495
11000	0000	44205	Indirect Costs (Federal Flow-Through Grants)	100,000	75,000
11000	0000	44000	Total: Revenue From Federal Sources	150,800	166,703
11000	0000	45000	Other Financing Sources		
11000	0000	45304	State of Personal Property (<\$25,000) or Equipment (<\$5,000)	7,965	0
11000	0000	45000	Total: Other Financing Sources	7,965	0
11000	0000	46100	Access Board (e-Rate)	242,650	190,109
11000	0000	46000	Other Items	242,650	190,109
11000	0000	46000	Total: Other Items	242,650	190,109
13000	0000	43000	Total: Operational	54,882,602	52,846,325
13000	0000	43206	Pupil Transportation		
13000	0000	43000	Revenue From State Sources	2,716,915	2,355,349
13000	0000	43000	Transportation Distribution	2,716,915	2,355,349
13000	0000	43000	Total: Revenue From State Sources	2,716,915	2,355,349
13000	0000	43000	Total: Pupil Transportation	2,716,915	2,355,349
14000	0000	43000	Revenue From State Sources		
14000	0000	43207	Instructional Materials 50% Core/Basal Allocation	152,568	152,568
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	152,567	152,567
14000	0000	43000	Total: Revenue From State Sources	305,135	305,135
14000	0000	43000	Total: Total Instructional Materials Sub-Fund	305,135	305,135
21000	0000	11000	Cash Assets		
21000	0000	11111	Unrestricted Cash	665,627	448,098
21000	0000	11000	Total: Cash Assets	665,627	448,098
21000	0000	41000	Revenue From Local Sources		
21000	0000	41500	Investment Income	6,000	6,000
21000	0000	41603	Fees - Adults/Food Services	25,000	25,000
21000	0000	41604	Fees - Students/Food Services	456,000	456,000
21000	0000	41605	Fees - Other/Food Services	3,000	3,000
21000	0000	41000	Total: Revenue From Local Sources	490,000	490,000
21000	0000	43000	Revenue From State Sources		
21000	0000	43203	State Direct Grants	75,000	75,000
21000	0000	43000	Total: Revenue From State Sources	75,000	75,000
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants - Federal Flow-Through	3,200,000	3,200,000
21000	0000	44000	Total: Revenue From Federal Sources	3,200,000	3,200,000
21000	0000	46004	Other Items	200,000	200,000
21000	0000	46000	Donated Commodities	200,000	200,000
21000	0000	46000	Total: Other Items	200,000	200,000
21000	0000	46000	Total: Food Services	4,630,627	4,413,098
22000	0000		Athletics		

Revenue

Budget			Name:		Los Lunas 2011-2012	
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
22000	0000	11000	Cash Assets			
22000	0000	11111	Unrestricted Cash			
22000	0000	11000	Total: Cash Assets	30,553	6,235	
22000	0000	41000	Revenue From Local Sources	30,553	6,235	
22000	0000	41500	Investment Income			
22000	0000	41701	Fees - Activities	39	0	
22000	0000	41000	Total: Revenue From Local Sources	101,757	94,275	
23000	0000	11000	Total: Athletics	101,796	94,275	
23000	0000	11111	Non-Instructional Support	132,349	100,510	
23000	0000	11000	Cash Assets			
23000	0000	11000	Unrestricted Cash			
23000	0000	11000	Total: Cash Assets	128,684	27,472	
23000	0000	41000	Revenue From Local Sources	128,684	27,472	
23000	0000	41500	Investment Income			
23000	0000	41701	Fees - Activities	131	0	
23000	0000	41000	Total: Revenue From Local Sources	769,892	530,000	
24000	0000	24000	Total: Non-Instructional Support	770,030	530,000	
24101	0000	44000	Federal Flow-through Grants	898,714	557,472	
24101	0000	44000	Title I - IASA			
24101	0000	44500	Revenue From Federal Sources			
24101	0000	44500	Restricted Grants - Federal Flow-through	2,133,074	2,133,074	
24101	0000	44000	Total: Revenue From Federal Sources	2,133,074	2,133,074	
24106	0000	44000	Total: Title I - IASA	2,133,074	2,133,074	
24106	0000	44500	Entitlement IDEA-B	2,133,074	2,133,074	
24106	0000	44000	Revenue From Federal Sources			
24106	0000	44500	Restricted Grants - Federal Flow-through	1,869,093	1,869,093	
24106	0000	44000	Total: Revenue From Federal Sources	1,869,093	1,869,093	
24109	0000	44000	Preschool IDEA-B	1,869,093	1,869,093	
24109	0000	44500	Revenue From Federal Sources			
24109	0000	44500	Restricted Grants - Federal Flow-through	1,869,093	1,869,093	
24109	0000	44000	Total: Revenue From Federal Sources	50,132	50,132	
24119	0000	44000	Total: Preschool IDEA-B	50,132	50,132	
24119	0000	44500	21st Century Community Learning Centers 2008-2014	50,132	50,132	
24119	0000	44000	Revenue From Federal Sources			
24119	0000	44500	Restricted Grants - Federal Flow-through	294,000	294,000	
24119	0000	44000	Total: Revenue From Federal Sources	294,000	294,000	
24153	0000	44000	Total: 21st Century Community Learning Centers 2008-2014	294,000	294,000	
24153	0000	44500	English Language Acquisition	294,000	294,000	
24153	0000	44000	Revenue From Federal Sources			
24153	0000	44500	Restricted Grants - Federal Flow-through	66,686	66,686	
24153	0000	44000	Total: English Language Acquisition	66,686	66,686	
24154	0000	44000	Teacher/Principal Training & Recruiting	66,686	66,686	
24154	0000	44500	Revenue From Federal Sources			
24154	0000	44000	Restricted Grants - Federal Flow-through	66,686	66,686	
24154	0000	44000	Total: Revenue From Federal Sources	336,532	336,532	
24174	0000	44000	Total: Teacher/Principal Training & Recruiting	336,532	336,532	
24174	0000	44500	Carl D Perkins Secondary - Current	336,532	336,532	
24174	0000	44000	Revenue From Federal Sources			
24174	0000	44500	Restricted Grants - Federal Flow-through	61,181	61,181	
24174	0000	44000	Total: Revenue From Federal Sources	61,181	61,181	
24176	0000	44000	Total: Carl D Perkins Secondary - Current	61,181	61,181	
24176	0000	44500	Carl D Perkins Secondary - Redistribution	61,181	61,181	
24176	0000	44000	Revenue From Federal Sources			
24176	0000	44500	Restricted Grants - Federal Flow-through	61,181	61,181	
24176	0000	44000	Total: Revenue From Federal Sources	61,181	61,181	
24176	0000	44500	Total: Carl D Perkins Secondary - Redistribution	61,181	61,181	
24000	0000	24000	Total: Federal Flow-through Grants	10,722	10,722	
24000	0000	24000	Federal Direct Grants	10,722	10,722	
25000	0000	25000	Total: Federal Flow-through Grants	4,821,420	4,821,420	

Revenue

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State of New Mexico Public School Operating Budget

Revenue

Budget			Name:		Los Lunas 2011-2012	
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
28189	0000	43000	Revenue From State Sources			
28189	0000	43203	State Direct Grants	6,000	6,000	
28189	0000	43000	Total: Revenue From State Sources	6,000	6,000	
28189	0000		Total: GRADS - Child Care	6,000	6,000	
28189	0000		GRADS - Instruction	6,000	6,000	
28189	0000	43000	Revenue From State Sources			
28189	0000	43203	State Direct Grants	10,000	10,000	
28189	0000	43000	Total: Revenue From State Sources	10,000	10,000	
28189	0000		Total: GRADS - Instruction	10,000	10,000	
28189	0000	43000	Total: State Direct Grants	16,000	16,000	
31100	0000	11000	Cash Assets			
31100	0000	11111	Unrestricted Cash	3,513,771	4,999,944	
31100	0000	11000	Total: Cash Assets	3,513,771	4,999,944	
31100	0000	41000	Revenue From Local Sources			
31100	0000	41500	Investment Income	12,886	0	
31100	0000	41980	Refund of Prior Year's Expenditures	1,489,694	0	
31100	0000	41000	Total: Revenue From Local Sources	1,502,580	0	
31100	0000	45110	Other Financing Sources			
31100	0000	45114	Sale of Bonds	5,035,892	0	
31100	0000	45000	Special Revenue Bond Proceeds	126,500	0	
31100	0000	45000	Total: Other Financing Sources	5,162,392	0	
31100	0000		Total: Bond Building	10,178,743	4,999,944	
31200	0000	43000	Public School Capital Outlay			
31200	0000	43209	Revenue From State Sources			
31200	0000	43209	PSCOC Awards	7,115,884	7,115,884	
31200	0000	43000	Total: Revenue From State Sources	7,115,884	7,115,884	
31200	0000		Total: Public School Capital Outlay	7,115,884	7,115,884	
31400	0000	11000	Cash Assets			
31400	0000	11111	Unrestricted Cash	154,611	0	
31400	0000	11000	Total: Cash Assets	154,611	0	
31400	0000	43000	Revenue From State Sources			
31400	0000	43210	Special Capital Outlay - State	116,847	0	
31400	0000	43000	Total: Revenue From State Sources	116,847	0	
31400	0000		Total: Special Capital Outlay State	271,458	0	
31600	0000	11000	Cash Assets			
31600	0000	11111	Unrestricted Cash	1,408,227	1,322,559	
31600	0000	11000	Total: Cash Assets	1,408,227	1,322,559	
31600	0000	41000	Revenue From Local Sources			
31600	0000	41110	Ad Valorem Taxes - School District	2,000,000	2,152,750	
31600	0000	41500	Investment Income	1,686	0	
31600	0000	41980	Refund of Prior Year's Expenditures	2,258,049	2,152,750	
31600	0000	41000	Total: Revenue From Local Sources	2,258,049	2,152,750	
31600	0000		Total: Capital Improvements HB-33	3,666,276	3,475,309	
31700	0000	11000	Cash Assets			
31700	0000	11111	Unrestricted Cash	0	143,819	
31700	0000	11000	Total: Cash Assets	0	143,819	
31700	0000	41000	Revenue From Local Sources			
31700	0000	41110	Ad Valorem Taxes - School District	1,403,189	1,424,802	
31700	0000	41500	Investment Income	108	0	
31700	0000	41000	Total: Revenue From Local Sources	1,403,297	1,424,802	
31700	0000	43000	Revenue From State Sources			
31700	0000	43202	State Flow-through Grants	659,248	0	
31700	0000	43000	Total: Revenue From State Sources	659,248	0	
31700	0000		Total: Capital Improvements SB-9	2,092,545	1,568,621	
41000	0000	11000	Cash Assets			

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

Revenue

Budget		Name:		Los Lunas 2011-2012			
Fund	Function	Object	Description	Estimated Amt	Projected Amt		
41000	0000	11111	Unrestricted Cash	5,143,998	7,524,853		
41000	0000	11000	Total: Cash Assets	5,143,998	7,524,853		
41000	0000	41000	Revenue From Local Sources				
41000	0000	41110	Ad Valorem Taxes - School District	3,669,399	5,766,868		
41000	0000	41500	Investment Income	516	0		
41000	0000	41000	Total: Revenue From Local Sources	3,669,915	5,766,868		
41000	0000	45000	Other Financing Sources				
41000	0000	45114	Special Revenue Bond Proceeds	4,139,119	0		
41000	0000	45120	Premium or Discount on the Issuance of Bonds	129,933	0		
41000	0000	45000	Total: Other Financing Sources	4,269,052	0		
41000	0000		Total: Debt Services	13,082,983	13,291,721		
41000	0000		Total: Revenue	108,785,874	100,488,172		

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	51000	1411	Expenditure				
11000	1000	51000	1411	Operational				
11000	1000	51000	1411	Instruction				
11000	1000	51000	1411	Personnel Services - Compensation	14,369,086	322.50	14,169,086	312.50
11000	1000	51100	1412	Salaries Expense: Teachers-Grades 1-12	3,276,403	69.12	3,296,403	69.12
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	1,185,235	24.00	1,657,931	40.00
11000	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	445,244	8.00	678,461	22.00
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	921,267	20.00	1,169,106	26.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	180,000	0.00	180,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	24,000	0.00	24,000	0.00
11000	1000	51100	1618	Salaries Expense: Athletics Salaries	404,791	2.00	404,791	2.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	162,191	7.00	162,191	7.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	790,209	47.80	790,209	47.80
11000	1000	51300	1411	Salaries Expense: Instructional Assistants-Early Childhood Education	358,435	18.00	358,435	18.00
11000	1000	51300	1412	Additional Compensation: Teachers-Grades 1-12	228,080	0.00	177,592	0.00
11000	1000	51300	1413	Additional Compensation: Teachers-Special Education	31,092	0.00	25,000	0.00
11000	1000	51300	1415	Additional Compensation: Teachers-Early Childhood Ed	1,500	0.00	1,500	0.00
11000	1000	51300	1416	Additional Compensation: Teachers-Vocational and Technical	781	0.00	500	0.00
11000	1000	51300	1624	Additional Compensation: Teachers-Other Instruction	199,538	0.00	208,038	0.00
11000	1000	51300	1711	Additional Compensation: Activities Salary	60,410	0.00	65,600	0.00
11000	1000	51300	1712	Additional Compensation: Instructional Assistants-Grades 1-12	157	0.00	0	0.00
11000	1000	51000	1712	Additional Compensation: Instructional Assistants-Special Education	500	0.00	500	0.00
11000	1000	52000		Total: Personnel Services - Compensation	22,638,919	518.42	23,369,343	544.42
11000	1000	52000		Personnel Services - Employee Benefits				
11000	1000	52111	0000	Educational Retirement	2,624,613	0.00	2,298,072	0.00
11000	1000	52112	0000	ERA - Retiree Health	389,769	0.00	384,545	0.00
11000	1000	52210	0000	FICA Payments	1,393,986	0.00	1,448,899	0.00
11000	1000	52220	0000	Medicare Payments	326,004	0.00	338,855	0.00
11000	1000	52311	0000	Health and Medical Premiums	2,229,598	0.00	2,289,249	0.00
11000	1000	52312	0000	Life	20,167	0.00	25,960	0.00
11000	1000	52313	0000	Dental	156,824	0.00	156,824	0.00
11000	1000	52315	0000	Disability	58,829	0.00	58,829	0.00
11000	1000	52500	0000	Unemployment Compensation	62,016	0.00	78,343	0.00
11000	1000	52710	0000	Workers Compensation Premium	288,068	0.00	287,286	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	6,072	0.00	8,032	0.00
11000	1000	52000		Total: Personnel Services - Employee Benefits	7,555,946	0.00	7,374,894	0.00
11000	1000	53000		Purchased Professional and Technical Services				
11000	1000	53330	0000	Professional Development	45,943	0.00	21,800	0.00
11000	1000	53711	0000	Other Charges	27,096	0.00	34,565	0.00
11000	1000	53000		Total: Purchased Professional and Technical Services	73,039	0.00	56,365	0.00
11000	1000	55000		Other Purchased Services				
11000	1000	55813	0000	Employee Travel - Non-Teachers	833	0.00	1,200	0.00
11000	1000	55817	0000	Student Travel	162,341	0.00	162,000	0.00
11000	1000	55819	0000	Employee Travel - Teachers	3,500	0.00	9,000	0.00
11000	1000	55913	0000	Contracts - Inter-agency/REC	9,000	0.00	10,500	0.00
11000	1000	55914	0000	Contracts - Inter-agency	10,600	0.00	134,000	0.00
11000	1000	55915	0000	Other Contract Services	128,978	0.00	320,200	0.00
11000	1000	55000		Total: Other Purchased Services	315,252	0.00	667,350	0.00
11000	1000	56000		Supplies				
11000	1000	56118	0000	General Supplies and Materials	250,507	0.00	167,350	0.00
11000	1000	56000		Total: Supplies	250,507	0.00	167,350	0.00
11000	1000	56000		Total: Instruction	30,633,663	518.42	31,288,152	544.42
11000	2100	51000		Support Services				
11000	2100	51000		Personnel Services - Compensation	1,173,791	24.50	1,120,791	23.50
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	431,610	9.00	431,610	9.00
11000	2100	51100	1215	Salaries Expense: Registered Nurses	81,807	5.00	81,807	5.00
11000	2100	51100	1311	Salaries Expense: Health Assistants	298,862	4.18	298,862	4.18
11000	2100	51100		Salaries Expense: Diagnosticians				

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	51100	1312	Salaries Expense: Speech Therapists	107,816	2.00	107,816	2.00
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	103,622	2.00	103,622	2.00
11000	2100	51100	1316	Salaries Expense: Audiologists	52,244	1.00	52,244	1.00
11000	2100	51300	1317	Salaries Expense: Interpreters	43,961	1.00	43,961	1.00
11000	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	750	0.00	2,500	0.00
11000	2100	51300	1215	Additional Compensation: Registered Nurses	500	0.00	1,000	0.00
11000	2100	51300	1311	Additional Compensation: Speech Therapists	967	0.00	2,500	0.00
11000	2100	51300	1312	Additional Compensation: Speech Therapists	0	0.00	2,500	0.00
11000	2100	51300	1315	Additional Compensation: Psychologists/Counselors	250	0.00	0	0.00
11000	2100	51300	1316	Additional Compensation: Audiologists	2,298,416	48.68	2,251,313	47.68
11000	2100	51000		Total: Personnel Services - Compensation	2,298,416	48.68	2,251,313	47.68
11000	2100	52000		Personnel Services - Employee Benefits	261,038	0.00	245,393	0.00
11000	2100	52111	0000	Educational Retirement	38,280	0.00	37,372	0.00
11000	2100	52112	0000	ERA - Retiree Health	133,120	0.00	139,581	0.00
11000	2100	52210	0000	FICA Payments	31,133	0.00	32,644	0.00
11000	2100	52220	0000	Medicare Payments	234,051	0.00	239,902	0.00
11000	2100	52311	0000	Health and Medical Premiums	1,808	0.00	1,808	0.00
11000	2100	52312	0000	Life	15,322	0.00	15,322	0.00
11000	2100	52313	0000	Dental	5,820	0.00	5,820	0.00
11000	2100	52315	0000	Disability	5,453	0.00	8,963	0.00
11000	2100	52500	0000	Unemployment Compensation	30,114	0.00	25,877	0.00
11000	2100	52710	0000	Workers Compensation Premium	475	0.00	439	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	756,614	0.00	753,121	0.00
11000	2100	52000		Total: Personnel Services - Employee Benefits	191,698	0.00	191,698	0.00
11000	2100	53000	0000	Purchased Professional and Technical Services	1,918,797	0.00	1,918,797	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	489,086	0.00	489,086	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	394,888	0.00	394,888	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	3,529	0.00	13,400	0.00
11000	2100	53214	0000	Therapists - Contracted	2,309	0.00	2,400	0.00
11000	2100	53414	0000	Other Services	3,000,307	0.00	3,010,269	0.00
11000	2100	53711	0000	Other Charges	2,084	0.00	0	0.00
11000	2100	53000		Total: Purchased Professional and Technical Services	2,084	0.00	0	0.00
11000	2100	55000	0000	Other Purchased Services	2,984	0.00	0	0.00
11000	2100	55000		Total: Other Purchased Services	2,984	0.00	0	0.00
11000	2100	56000		Supplies	28,613	0.00	28,500	0.00
11000	2100	56118	0000	General Supplies and Materials	28,613	0.00	28,500	0.00
11000	2100	56000		Total: Supplies	28,613	0.00	28,500	0.00
11000	2200	51000	1211	Personnel Services - Compensation	337,552	5.00	299,851	4.50
11000	2200	51100	1212	Salaries Expense: Coordinator/Subject Matter Specialist	299,838	6.00	197,920	4.00
11000	2200	51100	1213	Salaries Expense: Library/Media Specialists	206,372	13.00	206,372	13.00
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants	109,032	6.50	51,178	2.50
11000	2200	51100	1217	Salaries Expense: Secretary/Clerical/Technical Assistants	952,794	30.50	755,321	24.00
11000	2200	51000		Total: Personnel Services - Compensation	106,196	0.00	78,670	0.00
11000	2200	52000	0000	Personnel Services - Employee Benefits	15,700	0.00	12,538	0.00
11000	2200	52111	0000	Educational Retirement	55,312	0.00	46,830	0.00
11000	2200	52112	0000	ERA - Retiree Health	12,936	0.00	10,952	0.00
11000	2200	52210	0000	FICA Payments	143,718	0.00	144,115	0.00
11000	2200	52220	0000	Medicare Payments	1,078	0.00	869	0.00
11000	2200	52311	0000	Health and Medical Premiums	9,934	0.00	9,934	0.00
11000	2200	52312	0000	Life	2,632	0.00	2,892	0.00
11000	2200	52313	0000	Dental	2,580	0.00	3,022	0.00
11000	2200	52315	0000	Disability	23,183	0.00	16,213	0.00
11000	2200	52500	0000	Unemployment Compensation	301	0.00	221	0.00
11000	2200	52710	0000	Workers Compensation Premium	373,570	0.00	326,256	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	2,300	0.00	5,000	0.00
11000	2200	52000		Total: Personnel Services - Employee Benefits	0.00	0.00	0.00	0.00
11000	2200	53000	0000	Purchased Professional and Technical Services	0.00	0.00	0.00	0.00
11000	2200	53300	0000	Professional Development	0.00	0.00	0.00	0.00

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State of New Mexico

Public School Operating Budget

Expenditure Detail with Job Class

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	53711	0000 Other Charges	0	0.00	5,000	0.00
11000	2200	53000	Total: Purchased Professional and Technical Services	2,300	0.00	10,000	0.00
11000	2200	54000	Purchased Property Services				
11000	2200	54620	Rental - Equipment and Vehicles	22,818	0.00	23,959	0.00
11000	2200	54000	Total: Purchased Property Services	22,818	0.00	23,959	0.00
11000	2200	55000	Other Purchased Services				
11000	2200	55613	Employee Travel - Non-Teachers	3,128	0.00	3,000	0.00
11000	2200	55915	Other Contract Services	21,152	0.00	9,000	0.00
11000	2200	55000	Total: Other Purchased Services	24,280	0.00	12,000	0.00
11000	2200	56000	Supplies				
11000	2200	56113	Software	171,805	0.00	23,000	0.00
11000	2200	56114	Library And Audio-Visual	46,110	0.00	55,000	0.00
11000	2200	56118	General Supplies and Materials	311,394	0.00	272,750	0.00
11000	2200	56000	Total: Supplies	529,109	0.00	350,750	0.00
11000	2300	51000	Personnel Services - Compensation				
11000	2300	51100	Salaries Expense: Superintendent	155,000	1.00	155,000	1.00
11000	2300	51100	Salaries Expense: Secretarial/Clerical/Technical Assistants	201,751	4.50	201,751	4.50
11000	2300	51100	Salaries Expense: Substitutes-Sick Leave	3,376	0.00	0	0.00
11000	2300	51100	Salaries Expense: Board Members	18,000	0.00	18,000	0.00
11000	2300	51300	Additional Compensation: Secretarial/Clerical/Technical Assistants	9,017	0.00	5,000	0.00
11000	2300	51000	Total: Personnel Services - Compensation	387,144	5.50	379,751	5.50
11000	2300	52000	Personnel Services - Employee Benefits				
11000	2300	52111	Educational Retirement	38,621	0.00	32,643	0.00
11000	2300	52112	ERA - Retiree Health	5,880	0.00	5,922	0.00
11000	2300	52210	FICA Payments	19,992	0.00	23,545	0.00
11000	2300	52220	Medicare Payments	5,205	0.00	5,506	0.00
11000	2300	52311	Health and Medical Premiums	29,786	0.00	30,533	0.00
11000	2300	52312	Life	222	0.00	198	0.00
11000	2300	52313	Dental	1,812	0.00	1,812	0.00
11000	2300	52315	Disability	967	0.00	967	0.00
11000	2300	52500	Unemployment Compensation	681	0.00	1,427	0.00
11000	2300	52710	Workers Compensation Premium	3,585	0.00	2,924	0.00
11000	2300	52720	Workers Compensation Employer's Fee	148	0.00	51	0.00
11000	2300	52000	Total: Personnel Services - Employee Benefits	106,901	0.00	105,528	0.00
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53330	Professional Development	100	0.00	400	0.00
11000	2300	53411	Auditing	26,380	0.00	29,000	0.00
11000	2300	53412	Bond/Board Elections	11,757	0.00	18,000	0.00
11000	2300	53413	Legal	146,580	0.00	150,000	0.00
11000	2300	53414	Other Services	51,321	0.00	87,000	0.00
11000	2300	53711	Other Charges	4,077	0.00	8,500	0.00
11000	2300	53712	County Tax Collection Costs	1,800	0.00	1,800	0.00
11000	2300	54000	Total: Purchased Professional and Technical Services	242,015	0.00	294,700	0.00
11000	2300	54620	Rental - Equipment and Vehicles	10,903	0.00	11,448	0.00
11000	2300	54000	Total: Purchased Property Services	10,903	0.00	11,448	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55811	Board Travel	1,325	0.00	10,000	0.00
11000	2300	55812	Board Training	2,000	0.00	10,000	0.00
11000	2300	55813	Employee Travel - Non-Teachers	750	0.00	1,000	0.00
11000	2300	55915	Other Contract Services	25,183	0.00	40,120	0.00
11000	2300	55000	Total: Other Purchased Services	29,258	0.00	61,120	0.00
11000	2300	56000	Supplies				
11000	2300	56115	Board Expenses	12,728	0.00	21,216	0.00
11000	2300	56118	General Supplies and Materials	17,424	0.00	18,300	0.00
11000	2300	56000	Total: Supplies	30,152	0.00	39,716	0.00
11000	2400	51000	Personnel Services - Compensation	1,863,943	27.00	1,809,123	26.00
11000	2400	51100	Salaries Expense: Principals	1,067,463	46.00	1,102,534	46.00
11000	2400	51100	Salaries Expense: Secretarial/Clerical/Technical Assistants				

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	51100	Salaries Expense: Substitutes-Sick Leave	1,910	0.00	3,500	0.00
11000	2400	51100	Salaries Expense: Substitutes-Other Leave	218	0.00	1,000	0.00
11000	2400	51000	Total: Personnel Services - Compensation	2,933,532	73.00	2,916,157	72.00
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52111	Educational Retirement	333,067	0.00	288,254	0.00
11000	2400	52112	ERA - Retiree Health	49,299	0.00	48,334	0.00
11000	2400	52210	FICA Payments	172,774	0.00	180,802	0.00
11000	2400	52220	Medicare Payments	40,406	0.00	42,284	0.00
11000	2400	52311	Health and Medical Premiums	302,394	0.00	302,394	0.00
11000	2400	52312	Life	2,550	0.00	2,592	0.00
11000	2400	52313	Dental	24,889	0.00	24,889	0.00
11000	2400	52315	Disability	7,714	0.00	7,714	0.00
11000	2400	52500	Unemployment Compensation	7,187	0.00	11,683	0.00
11000	2400	52710	Workers Compensation Premium	34,177	0.00	38,805	0.00
11000	2400	52720	Workers Compensation Employer's Fee	698	0.00	662	0.00
11000	2400	52000	Total: Personnel Services - Employee Benefits	975,155	0.00	948,413	0.00
11000	2400	53414	Purchased Professional and Technical Services				
11000	2400	53000	Other Services	25,000	0.00	36,000	0.00
11000	2400	53000	Total: Purchased Professional and Technical Services	25,000	0.00	36,000	0.00
11000	2400	54000	Purchased Property Services				
11000	2400	54620	Rental - Equipment and Vehicles	195,209	0.00	204,969	0.00
11000	2400	54000	Total: Purchased Property Services	195,209	0.00	204,969	0.00
11000	2400	55000	Other Purchased Services				
11000	2400	55813	Employee Travel - Non-Teachers	26	0.00	2,800	0.00
11000	2400	55000	Total: Other Purchased Services	26	0.00	2,800	0.00
11000	2400	56000	Supplies				
11000	2400	56118	General Supplies and Materials	150,019	0.00	175,000	0.00
11000	2400	56000	Total: Supplies	150,019	0.00	175,000	0.00
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	Salaries Expense: Administrative Associates	94,673	1.00	94,673	1.00
11000	2500	51100	Salaries Expense: Administrative Assistants	217,160	2.75	217,160	2.75
11000	2500	51100	Salaries Expense: Assoc. Supl.-Fin./Bus. Mgr.	84,912	1.00	84,912	1.00
11000	2500	51100	Salaries Expense: Secretary/Clerical/Technical Assistants	220,132	6.00	225,132	6.00
11000	2500	51100	Salaries Expense: Business Office Support	631,634	14.50	639,134	14.50
11000	2500	51100	Salaries Expense: Data Processing	169,399	4.00	169,399	4.00
11000	2500	51100	Salaries Expense: Warehouse/Delivery	95,329	3.00	95,329	3.00
11000	2500	51300	Additional Compensation: Secretary/Clerical/Technical Assistants	750	0.00	750	0.00
11000	2500	51300	Additional Compensation: Business Office Support	2,417	0.00	7,500	0.00
11000	2500	51300	Additional Compensation: Data Processing	250	0.00	5,500	0.00
11000	2500	51000	Total: Personnel Services - Compensation	1,516,656	32.25	1,538,489	32.25
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	Educational Retirement	167,638	0.00	140,795	0.00
11000	2500	52112	ERA - Retiree Health	24,772	0.00	25,543	0.00
11000	2500	52210	FICA Payments	86,184	0.00	95,448	0.00
11000	2500	52220	Medicare Payments	20,155	0.00	22,322	0.00
11000	2500	52311	Health and Medical Premiums	154,003	0.00	157,853	0.00
11000	2500	52312	Life	1,185	0.00	1,176	0.00
11000	2500	52313	Dental	11,337	0.00	11,337	0.00
11000	2500	52315	Disability	4,315	0.00	4,186	0.00
11000	2500	52500	Unemployment Compensation	3,057	0.00	5,057	0.00
11000	2500	52710	Workers Compensation Premium	16,476	0.00	17,129	0.00
11000	2500	52720	Workers Compensation Employer's Fee	324	0.00	297	0.00
11000	2500	52000	Total: Personnel Services - Employee Benefits	489,444	0.00	481,143	0.00
11000	2500	53000	Purchased Professional and Technical Services				
11000	2500	53330	Professional Development	7,518	0.00	8,700	0.00
11000	2500	53414	Other Services	41,817	0.00	34,195	0.00
11000	2500	53711	Other Charges	907	0.00	5,000	0.00
11000	2500	53000	Total: Purchased Professional and Technical Services	50,242	0.00	47,895	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	279	0.00	0	0.00
11000	2500	54620	Rental - Equipment and Vehicles	25,286	0.00	26,892	0.00
11000	2500	54000	Total: Purchased Property Services	25,545	0.00	26,892	0.00
11000	2500	55400	Other Purchased Services	4,005	0.00	15,000	0.00
11000	2500	55813	Advertising	2,700	0.00	4,100	0.00
11000	2500	55915	Employee Travel - Non-Teachers	37,735	0.00	41,820	0.00
11000	2500	55000	Other Contract Services	44,440	0.00	60,920	0.00
11000	2500	56000	Total: Other Purchased Services	0	0.00	2,500	0.00
11000	2500	56113	Supplies	54,163	0.00	56,500	0.00
11000	2500	56000	Software	54,163	0.00	59,000	0.00
11000	2500	57000	General Supplies and Materials	1,206	0.00	0	0.00
11000	2500	57332	Property	3,096,036	98.00	3,512,454	115.00
11000	2500	57000	Supply Assets (\$5,000 or less)	1,206	0.00	0	0.00
11000	2500	57000	Total: Property	278,076	4.50	221,182	3.50
11000	2500	51000	Personnel Services - Compensation	91,476	2.50	91,476	2.50
11000	2500	51100	Salaries Expense: Administrative Assistants	30,529	0.00	32,000	0.00
11000	2500	51100	Salaries Expense: Secretarial/Clerical/Technical Assistants	36,498	0.00	20,000	0.00
11000	2500	51100	Salaries Expense: Duty Personnel	944,480	23.00	1,004,480	25.00
11000	2500	51100	Salaries Expense: Substitutes/Sick Leave	1,617,845	62.00	1,637,845	62.00
11000	2500	51300	Salaries Expense: Custodial	89,554	6.00	500,471	22.00
11000	2500	51300	Salaries Expense: Crosswalk Guards	7,578	0.00	5,000	0.00
11000	2500	51000	Total: Personnel Services - Compensation	3,096,036	98.00	3,512,454	115.00
11000	2500	52000	Personnel Services - Employee Benefits	372,906	0.00	330,636	0.00
11000	2500	52111	Educational Retirement	55,171	0.00	57,444	0.00
11000	2500	52112	ERA - Retiree Health	205,556	0.00	217,773	0.00
11000	2500	52220	FICA Payments	48,074	0.00	50,930	0.00
11000	2500	52311	Medicare Payments	431,725	0.00	442,518	0.00
11000	2500	52312	Health and Medical Premiums	4,062	0.00	4,320	0.00
11000	2500	52315	Dental	28,807	0.00	28,807	0.00
11000	2500	52500	Disability	9,083	0.00	9,083	0.00
11000	2500	52710	Unemployment Compensation	10,338	0.00	14,014	0.00
11000	2500	52720	Workers Compensation Premium	62,140	0.00	60,599	0.00
11000	2500	52720	Workers Compensation Employer's Fee	1,608	0.00	1,733	0.00
11000	2500	53000	Total: Personnel Services - Employee Benefits	1,229,470	0.00	1,217,857	0.00
11000	2500	53330	Purchased Professional and Technical Services	0	0.00	200	0.00
11000	2500	53711	Professional Development	1,500	0.00	2,500	0.00
11000	2500	54000	Other Charges	1,500	0.00	2,700	0.00
11000	2500	54311	Total: Purchased Professional and Technical Services	16,501	0.00	25,000	0.00
11000	2500	54312	Maintenance & Repair - Furniture/Fixtures/Equipment	5,000	0.00	15,000	0.00
11000	2500	54313	Maintenance & Repair - Buildings and Grounds	74,541	0.00	55,000	0.00
11000	2500	54411	Maintenance & Repair - Vehicles	1,194,903	0.00	1,254,648	0.00
11000	2500	54412	Electricity	300,540	0.00	315,567	0.00
11000	2500	54415	Natural Gas (Buildings)	360,612	0.00	378,643	0.00
11000	2500	54416	Water/Sewage	275,938	0.00	289,735	0.00
11000	2500	54620	Communication Services	18,115	0.00	19,021	0.00
11000	2500	54600	Rental - Equipment and Vehicles	2,246,150	0.00	2,352,614	0.00
11000	2500	55000	Total: Purchased Property Services	1,174,235	0.00	1,168,596	0.00
11000	2500	55200	Other Purchased Services	0	0.00	9,000	0.00
11000	2500	55813	Employee Travel - Non-Teachers	411,125	0.00	311,000	0.00
11000	2500	55915	Other Contract Services	1,585,360	0.00	1,488,596	0.00
11000	2500	56000	Total: Other Purchased Services	284,068	0.00	264,700	0.00
11000	2500	56118	Supplies	0.00	0.00	0.00	0.00
11000	2500	56118	General Supplies and Materials	0.00	0.00	0.00	0.00

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Budget Name: Los Lunas 2011-2012

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	56214	0000 Lubricants/Ani-Freeze	6,512	0.00	3,500	0.00
13000	2700	56215	0000 Tires/Tubes	6,931	0.00	3,500	0.00
13000	2700	56216	0000 Maintenance Supplies/Parts	37,804	0.00	25,000	0.00
13000	2700	56000	Total: Supplies	363,121	0.00	203,000	0.00
13000	2000		Total: Support Services	2,716,915	85.50	2,355,349	85.50
14000			Total: Pupil Transportation	2,716,915	85.50	2,355,349	85.50
14000	1000		Total Instructional Materials Sub-Fund				
14000	1000	56000	Supplies	152,568	0.00	152,568	0.00
14000	1000	56107	Instructional Materials Credit - 50% Textbooks	15,000	0.00	15,000	0.00
14000	1000	56108	Instructional Materials Credit - 25% of 56111	132,567	0.00	132,567	0.00
14000	1000	56111	Instructional Materials Cash - 50% Textbooks	305,135	0.00	305,135	0.00
14000	1000		Total: Instructional Materials	305,135	0.00	305,135	0.00
14000	1000		Total: Instructional Materials Sub-Fund	305,135	0.00	305,135	0.00
21000	3000		Total: Total Instructional Materials Sub-Fund				
21000	3000	51000	Operation of Non-Instructional Services	21,960	0.25	21,960	0.25
21000	3100	51100	Personnel Services - Compensation	111,758	2.00	111,758	2.00
21000	3100	51100	Salaries Expense: Administrative Assistants	111,484	3.00	111,484	3.00
21000	3100	51100	Salaries Expense: Secretarial/Clerical/Technical Assistants	5,000	0.00	1,000	0.00
21000	3100	51100	Salaries Expense: Substitutes-Sick Leave	0	0.00	0	0.00
21000	3100	51100	Salaries Expense: Substitutes-Other Leave	89,281	3.00	78,500	2.00
21000	3100	51100	Salaries Expense: Warehouse/Delivery	853,118	70.00	870,000	70.00
21000	3100	51300	Additional Compensation: Warehouse/Delivery	0	0.00	5,000	0.00
21000	3100	51300	Total: Personnel Services - Compensation	88,000	0.00	94,000	0.00
21000	3100	52000	Personnel Services - Employee Benefits	1,280,601	78.25	1,284,702	77.25
21000	3100	52111	Educational Retirement	147,072	0.00	170,123	0.00
21000	3100	52112	ERA - Retiree Health	19,934	0.00	21,475	0.00
21000	3100	52210	FICA Payments	73,772	0.00	80,208	0.00
21000	3100	52220	Medicare Payments	17,253	0.00	18,759	0.00
21000	3100	52311	Health and Medical Premiums	250,905	0.00	266,963	0.00
21000	3100	52312	Life	2,506	0.00	2,506	0.00
21000	3100	52313	Dental	17,647	0.00	17,647	0.00
21000	3100	52315	Disability	3,155	0.00	3,155	0.00
21000	3100	52500	Unemployment Compensation	4,425	0.00	4,425	0.00
21000	3100	52710	Workers Compensation Premium	37,284	0.00	37,284	0.00
21000	3100	52720	Workers Compensation Employer's Fee	825	0.00	853	0.00
21000	3100	52000	Total: Personnel Services - Employee Benefits	574,778	0.00	623,398	0.00
21000	3100	53000	Purchased Professional and Technical Services	0	0.00	5,000	0.00
21000	3100	53330	Professional Development	0	0.00	5,000	0.00
21000	3100	54000	Total: Purchased Professional and Technical Services	0	0.00	5,000	0.00
21000	3100	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	8,501	0.00	10,000	0.00
21000	3100	54313	Maintenance & Repair - Vehicles	2,006	0.00	3,000	0.00
21000	3100	54000	Total: Purchased Property Services	10,507	0.00	13,000	0.00
21000	3100	55000	Other Purchased Services	10,000	0.00	17,000	0.00
21000	3100	55813	Employee Travel - Non-Teachers	26,914	0.00	31,500	0.00
21000	3100	55915	Other Contract Services	36,914	0.00	48,500	0.00
21000	3100	55000	Total: Other Purchased Services	36,914	0.00	48,500	0.00
21000	3100	56000	Supplies	500	0.00	2,000	0.00
21000	3100	56113	Software	1,900,000	0.00	1,948,098	0.00
21000	3100	56116	Food	348,626	0.00	350,000	0.00
21000	3100	56117	Non-Food	15,200	0.00	45,400	0.00
21000	3100	56118	General Supplies and Materials	2,264,326	0.00	2,345,498	0.00
21000	3100	57000	Property				

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	57331	0000 Fixed Assets (more than \$5,000)	0	0.00	50,000	0.00
21000	3100	57332	0000 Supply Assets (\$5,000 or less)	15,403	0.00	33,000	0.00
21000	3100	57000	Total: Property	15,403	0.00	83,000	0.00
21000	3000		Total: Operation of Non-Instructional Services	4,182,529	78.25	4,413,098	77.25
21000			Total: Food Services	4,182,529	78.25	4,413,098	77.25
22000			Athletics				
22000	1000		Instruction				
22000	1000	51000	Personnel Services - Compensation	80,191	0.00	75,000	0.00
22000	1000	51300	1618 Additional Compensation: Athletics Salaries	80,191	0.00	75,000	0.00
22000	1000	51000	Total: Personnel Services - Compensation	80,191	0.00	75,000	0.00
22000	1000	52000	Personnel Services - Employee Benefits				
22000	1000	52111	0000 Educational Retirement	8,487	0.00	6,863	0.00
22000	1000	52112	0000 ERA - Retiree Health	1,262	0.00	1,245	0.00
22000	1000	52210	0000 FICA Payments	4,945	0.00	4,650	0.00
22000	1000	52220	0000 Medicare Payments	1,157	0.00	1,088	0.00
22000	1000	52500	0000 Unemployment Compensation	202	0.00	200	0.00
22000	1000	52720	0000 Workers Compensation Employer's Fee	27	0.00	27	0.00
22000	1000	52000	Total: Personnel Services - Employee Benefits	16,080	0.00	14,973	0.00
22000	1000	53000	Purchased Professional and Technical Services				
22000	1000	53330	0000 Professional Development	2,914	0.00	2,000	0.00
22000	1000	53000	Total: Purchased Professional and Technical Services	2,914	0.00	2,000	0.00
22000	1000	55000	Other Purchased Services				
22000	1000	55817	0000 Student Travel	2,694	0.00	2,000	0.00
22000	1000	55915	0000 Other Contract Services	16,111	0.00	4,500	0.00
22000	1000	55000	Total: Other Purchased Services	18,805	0.00	6,500	0.00
22000	1000	56000	Supplies				
22000	1000	56118	0000 General Supplies and Materials	8,124	0.00	2,937	0.00
22000	1000	56000	Total: Supplies	8,124	0.00	2,937	0.00
22000	1000		Total: Instruction	126,114	0.00	100,510	0.00
22000	1000		Total: Athletics	126,114	0.00	100,510	0.00
23000			Non-Instructional Support				
23000	1000		Instruction				
23000	1000	51000	Personnel Services - Compensation	21,328	1.00	19,721	1.00
23000	1000	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	108,452	2.00	100,279	2.00
23000	1000	51100	1624 Salaries Expense: Activities Salary	4,883	0.00	5,000	0.00
23000	1000	51200	1622 Overtime Expense: Bus Drivers	71,089	0.00	75,000	0.00
23000	1000	51300	1622 Additional Compensation: Bus Drivers	205,672	3.00	200,000	3.00
23000	1000	51000	Total: Personnel Services - Compensation	205,672	3.00	200,000	3.00
23000	1000	52000	Personnel Services - Employee Benefits				
23000	1000	52111	0000 Educational Retirement	10,003	0.00	16,000	0.00
23000	1000	52112	0000 ERA - Retiree Health	1,464	0.00	1,400	0.00
23000	1000	52210	0000 FICA Payments	12,321	0.00	13,000	0.00
23000	1000	52220	0000 Medicare Payments	2,882	0.00	2,500	0.00
23000	1000	52311	0000 Health and Medical Premiums	9,766	0.00	10,000	0.00
23000	1000	52312	0000 Life	70	0.00	70	0.00
23000	1000	52313	0000 Dental	927	0.00	900	0.00
23000	1000	52315	0000 Disability	3	0.00	3	0.00
23000	1000	52500	0000 Unemployment Compensation	694	0.00	0	0.00
23000	1000	52720	0000 Workers Compensation Employer's Fee	165	0.00	0	0.00
23000	1000	52000	Total: Personnel Services - Employee Benefits	38,295	0.00	43,873	0.00
23000	1000	55000	Other Purchased Services				
23000	1000	55817	0000 Student Travel	1,721	0.00	5,000	0.00
23000	1000	55915	0000 Other Contract Services	9,347	0.00	19,904	0.00
23000	1000	55000	Total: Other Purchased Services	11,068	0.00	24,904	0.00
23000	1000	56000	Supplies				
23000	1000	56118	0000 General Supplies and Materials	538,831	0.00	218,695	0.00
23000	1000	56000	Total: Supplies	538,831	0.00	218,695	0.00
23000	1000	57000	Property				
23000	1000	57331	0000 Fixed Assets (more than \$5,000)	75,647	0.00	50,000	0.00

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State of New Mexico

Public School Operating Budget

Expenditure Detail with Job Class

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000	1000	57332	Supply Assets (\$5,000 or less)	1,729	0.00	20,000	0.00
23000	1000	57000	Total: Property	71,316	0.00	70,000	0.00
23000	1000		Total: Instruction	871,242	3.00	557,412	3.00
23000	1000		Total: Non-Instructional Support	871,242	3.00	557,412	3.00
24000	1000		Federal Flow-through Grants				
24000	1000		Title I - IASA				
24000	1000		Instruction				
24000	1000	51000	Personnel Services - Compensation	821,697	18.00	821,697	18.00
24000	1000	51100	Salaries Expense: Teachers-Grades 1-12	3,374	0.00	3,374	0.00
24000	1000	51100	Salaries Expense: Substitutes-Other Leave	42,555	0.00	42,555	0.00
24000	1000	51300	Additional Compensation: Summer School/After School	867,626	18.00	867,626	18.00
24000	1000	51000	Total: Personnel Services - Compensation	867,626	18.00	867,626	18.00
24000	1000	52000	Personnel Services - Employee Benefits	80,515	0.00	80,515	0.00
24000	1000	52111	Educational Retirement	14,660	0.00	14,660	0.00
24000	1000	52112	ERA - Retiree Health	54,554	0.00	54,554	0.00
24000	1000	52220	FICA Payments	12,759	0.00	12,759	0.00
24000	1000	52311	Medicare Payments	108,590	0.00	108,590	0.00
24000	1000	52312	Health and Medical Premiums	802	0.00	802	0.00
24000	1000	52313	Life	5,941	0.00	5,941	0.00
24000	1000	52315	Dental	2,262	0.00	2,262	0.00
24000	1000	52500	Disability	3,450	0.00	3,450	0.00
24000	1000	52720	Unemployment Compensation	862	0.00	862	0.00
24000	1000	52000	Workers Compensation Employer's Fee	284,395	0.00	284,395	0.00
24000	1000	53000	Total: Personnel Services - Employee Benefits	284,395	0.00	284,395	0.00
24000	1000	53330	Purchased Professional and Technical Services	190,250	0.00	190,250	0.00
24000	1000	53000	Professional Development	190,250	0.00	190,250	0.00
24000	1000	53000	Total: Purchased Professional and Technical Services	190,250	0.00	190,250	0.00
24000	1000	55800	Other Purchased Services	80,000	0.00	80,000	0.00
24000	1000	55817	Student Travel	310,000	0.00	310,000	0.00
24000	1000	55915	Other Contract Services	390,000	0.00	390,000	0.00
24000	1000	55000	Total: Other Purchased Services	71,087	0.00	71,087	0.00
24000	1000	56000	Supplies	71,087	0.00	71,087	0.00
24000	1000	56118	General Supplies and Materials	71,087	0.00	71,087	0.00
24000	1000	56000	Total: Supplies	71,087	0.00	71,087	0.00
24000	1000	51000	Total: Instruction	1,803,358	18.00	1,803,358	18.00
24000	1000	51000	Support Services	12,315	1.00	12,315	1.00
24000	1000	51100	Personnel Services - Compensation	3,627	0.00	3,627	0.00
24000	1000	51100	Salaries Expense: School/Student Support	205	0.00	205	0.00
24000	1000	51100	Personnel Services - Employee Benefits	763	0.00	763	0.00
24000	1000	51100	Educational Retirement	179	0.00	179	0.00
24000	1000	51100	ERA - Retiree Health	36	0.00	36	0.00
24000	1000	51100	FICA Payments	49	0.00	49	0.00
24000	1000	51100	Medicare Payments	17	0.00	17	0.00
24000	1000	51100	Life	4,876	0.00	4,876	0.00
24000	1000	51100	Unemployment Compensation	21,330	0.00	21,330	0.00
24000	1000	51100	Workers Compensation Employer's Fee	21,330	0.00	21,330	0.00
24000	1000	51100	Total: Personnel Services - Employee Benefits	21,330	0.00	21,330	0.00
24000	1000	51100	Purchased Professional and Technical Services	36,468	1.50	36,468	1.50
24000	1000	51100	Other Charges	36,468	1.50	36,468	1.50
24000	1000	51100	Total: Purchased Professional and Technical Services	36,468	1.50	36,468	1.50
24000	1000	51100	Personnel Services - Compensation	3,698	0.00	3,698	0.00
24000	1000	51100	Salaries Expense: Secretarial/Clerical/Technical Assistants	689	0.00	689	0.00
24000	1000	51100	Personnel Services - Employee Benefits	2,261	0.00	2,261	0.00
24000	1000	51100	Educational Retirement	529	0.00	529	0.00
24000	1000	51100	ERA - Retiree Health				
24000	1000	51100	FICA Payments				
24000	1000	51100	Medicare Payments				

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2300	52311	0000	Health and Medical Premiums	6,036	0.00	6,036	0.00
24101	2300	52312	0000	Life	72	0.00	72	0.00
24101	2300	52313	0000	Dental	381	0.00	381	0.00
24101	2300	52315	0000	Disability	182	0.00	182	0.00
24101	2300	52500	0000	Unemployment Compensation	146	0.00	146	0.00
24101	2300	52720	0000	Workers Compensation Employer's Fee	52	0.00	52	0.00
24101	2300	52000	0000	Total: Personnel Services - Employee Benefits	14,046	0.00	14,046	0.00
24101	2300	53000	0000	Purchased Professional and Technical Services	500	0.00	500	0.00
24101	2300	53411	0000	Auditing	66,342	0.00	66,342	0.00
24101	2300	53713	0000	Indirect Costs - Program Administration	66,042	0.00	66,042	0.00
24101	2300	53000	0000	Total: Purchased Professional and Technical Services	134,174	1.25	134,174	1.25
24101	2400	51000	1211	Salaries Expense: Coordinator/Subject Matter Specialist	134,174	1.25	134,174	1.25
24101	2400	51000	0000	Total: Personnel Services - Compensation	134,174	1.25	134,174	1.25
24101	2400	52000	0000	Personnel Services - Employee Benefits	11,949	0.00	11,949	0.00
24101	2400	52111	0000	Educational Retirement	1,881	0.00	1,881	0.00
24101	2400	52112	0000	ERA - Retiree Health	8,319	0.00	8,319	0.00
24101	2400	52210	0000	FICA Payments	1,946	0.00	1,946	0.00
24101	2400	52311	0000	Medicare Payments	7,484	0.00	7,484	0.00
24101	2400	52312	0000	Health and Medical Premiums	45	0.00	45	0.00
24101	2400	52313	0000	Dental	285	0.00	285	0.00
24101	2400	52315	0000	Disability	167	0.00	167	0.00
24101	2400	52500	0000	Unemployment Compensation	537	0.00	537	0.00
24101	2400	52720	0000	Workers Compensation Employer's Fee	52	0.00	52	0.00
24101	2400	52000	0000	Total: Personnel Services - Employee Benefits	32,665	0.00	32,665	0.00
24101	2400	53000	0000	Purchased Professional and Technical Services	7,000	0.00	7,000	0.00
24101	2400	53330	0000	Professional Development	329,716	3.75	329,716	3.75
24101	2400	53000	0000	Total: Purchased Professional and Technical Services	7,000	0.00	7,000	0.00
24101	2000	51000	0000	Total: Support Services	2,133,074	21.75	2,133,074	21.75
24101	2000	51000	0000	Total: Title I-LSA	2,133,074	21.75	2,133,074	21.75
24106	1000	51000	0000	Instruction	501,454	11.00	501,454	10.00
24106	1000	51100	1412	Personnel Services - Compensation	75,000	0.00	75,000	0.00
24106	1000	51100	1612	Salaries Expense: Teachers- Special Education	57,684	4.20	57,684	4.20
24106	1000	51100	1712	Salaries Expense: Substitutes-Other Leave	20,000	0.00	20,000	0.00
24106	1000	51300	1412	Salaries Expense: Instructional Assistants-Special Education	654,138	15.20	654,138	14.20
24106	1000	51000	0000	Total: Personnel Services - Compensation	81,113	0.00	81,113	0.00
24106	1000	52000	0000	Personnel Services - Employee Benefits	10,898	0.00	10,898	0.00
24106	1000	52111	0000	Educational Retirement	40,556	0.00	40,556	0.00
24106	1000	52112	0000	ERA - Retiree Health	9,485	0.00	9,485	0.00
24106	1000	52210	0000	FICA Payments	61,219	0.00	61,219	0.00
24106	1000	52311	0000	Medicare Payments	504	0.00	504	0.00
24106	1000	52312	0000	Health and Medical Premiums	3,593	0.00	3,593	0.00
24106	1000	52313	0000	Dental	1,488	0.00	1,488	0.00
24106	1000	52315	0000	Disability	272	0.00	272	0.00
24106	1000	52500	0000	Unemployment Compensation	1,732	0.00	1,732	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	210,860	0.00	210,860	0.00
24106	1000	52000	0000	Total: Personnel Services - Employee Benefits	25,000	0.00	25,000	0.00
24106	1000	53000	0000	Purchased Professional and Technical Services	25,000	0.00	25,000	0.00
24106	1000	53330	0000	Professional Development	15,000	0.00	15,000	0.00
24106	1000	55000	0000	Total: Purchased Professional and Technical Services	20,000	0.00	20,000	0.00
24106	1000	55817	0000	Student Travel	37,703	0.00	37,703	0.00
24106	1000	55819	0000	Employee Travel - Teachers	72,703	0.00	72,703	0.00
24106	1000	55915	0000	Other Contract Services	72,703	0.00	72,703	0.00
24106	1000	55000	0000	Total: Other Purchased Services	72,703	0.00	72,703	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	56000	Supplies	5,000	0.00	5,000	0.00
24106	1000	56113	Software	42,186	0.00	42,186	0.00
24106	1000	56118	General Supplies and Materials	47,186	0.00	47,186	0.00
24106	1000	56000	Total: Supplies				
24106	1000	57000	Property	5,000	0.00	5,000	0.00
24106	1000	57331	Fixed Assets (more than \$5,000)	10,000	0.00	10,000	0.00
24106	1000	57332	Supply Assets (\$5,000 or less)	15,000	0.00	15,000	0.00
24106	1000	57000	Total: Property	1,024,887	15.20	1,024,887	14.20
24106	2000		Total: Instruction				
24106	2000	51000	Support Services	61,868	1.00	61,868	1.00
24106	2100	51100	Personnel Services - Compensation	61,868	1.00	61,868	1.00
24106	2100	51000	Salaries Expense: Specialists				
24106	2100	52000	Total: Personnel Services - Compensation	61,868	1.00	61,868	1.00
24106	2100	52111	Personnel Services - Employee Benefits	7,672	0.00	7,672	0.00
24106	2100	52112	Educational Retirement	1,031	0.00	1,031	0.00
24106	2100	52210	ERA - Retiree Health	3,836	0.00	3,836	0.00
24106	2100	52220	FICA Payments	897	0.00	897	0.00
24106	2100	52311	Medicare Payments	3,400	0.00	3,400	0.00
24106	2100	52312	Health and Medical Premiums	36	0.00	36	0.00
24106	2100	52313	Life	210	0.00	210	0.00
24106	2100	52315	Dental	78	0.00	78	0.00
24106	2100	52500	Disability	26	0.00	26	0.00
24106	2100	52720	Unemployment Compensation	18	0.00	18	0.00
24106	2100	52000	Workers Compensation Employer's Fee	17,204	0.00	17,204	0.00
24106	2100	53000	Total: Personnel Services - Employee Benefits	25,000	0.00	25,000	0.00
24106	2100	53330	Purchased Professional and Technical Services	25,000	0.00	25,000	0.00
24106	2100	53711	Other Charges	50,000	0.00	50,000	0.00
24106	2100	53000	Total: Purchased Professional and Technical Services				
24106	2100	54000	Purchased Property Services	30,000	0.00	30,000	0.00
24106	2100	54620	Rental - Equipment and Vehicles	30,000	0.00	30,000	0.00
24106	2100	54000	Total: Purchased Property Services				
24106	2100	55000	Other Purchased Services	20,000	0.00	20,000	0.00
24106	2100	55613	Employee Travel - Non-Teachers	100,406	0.00	100,406	0.00
24106	2100	55915	Other Contract Services	120,406	0.00	120,406	0.00
24106	2100	55000	Total: Other Purchased Services				
24106	2100	56000	Supplies	5,000	0.00	5,000	0.00
24106	2100	56113	Software	37,360	0.00	37,360	0.00
24106	2100	56118	General Supplies and Materials	42,360	0.00	42,360	0.00
24106	2100	56000	Total: Supplies				
24106	2100	57000	Property	5,000	0.00	5,000	0.00
24106	2100	57331	Fixed Assets (more than \$5,000)	12,000	0.00	12,000	0.00
24106	2100	57332	Supply Assets (\$5,000 or less)	17,000	0.00	17,000	0.00
24106	2100	57000	Total: Property	5,000	0.00	5,000	0.00
24106	2300	53000	Purchased Professional and Technical Services	5,000	0.00	5,000	0.00
24106	2300	53411	Auditing	4,000	0.00	4,000	0.00
24106	2300	53414	Other Services	57,821	0.00	57,821	0.00
24106	2300	53713	Indirect Costs - Program Administration	66,821	0.00	66,821	0.00
24106	2300	53000	Total: Purchased Professional and Technical Services				
24106	2400	51000	Personnel Services - Compensation	139,383	1.75	139,383	2.00
24106	2400	51100	Salaries Expense: Coordinator/Subject Matter Specialist	140,474	5.00	140,474	5.00
24106	2400	51100	Salaries Expense: Secretarial/Clerical/Technical Assistants	279,857	6.75	279,857	7.00
24106	2400	51000	Total: Personnel Services - Compensation				
24106	2400	52000	Personnel Services - Employee Benefits	34,703	0.00	34,703	0.00
24106	2400	52111	Educational Retirement	4,662	0.00	4,662	0.00
24106	2400	52112	ERA - Retiree Health	17,351	0.00	17,351	0.00
24106	2400	52210	FICA Payments	4,058	0.00	4,058	0.00
24106	2400	52220	Medicare Payments	28,081	0.00	28,081	0.00
24106	2400	52311	Health and Medical Premiums				

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2400	52312	0000 Life	243	0.00	243	0.00
24106	2400	52313	0000 Dental	2,439	0.00	2,439	0.00
24106	2400	52315	0000 Disability	812	0.00	812	0.00
24106	2400	52500	0000 Unemployment Compensation	115	0.00	115	0.00
24106	2400	52720	0000 Workers Compensation Employer's Fee	121	0.00	121	0.00
24106	2700	52000	Total: Personnel Services - Employee Benefits	92,585	0.00	92,585	0.00
24106	2700	51000	Personnel Services - Compensation	18,714	1.00	18,714	1.00
24106	2700	51100	1622 Salaries Expense: Bus Drivers	18,714	1.00	18,714	1.00
24106	2700	51000	Total: Personnel Services - Compensation	18,714	1.00	18,714	1.00
24106	2700	52000	Personnel Services - Employee Benefits	2,321	0.00	2,321	0.00
24106	2700	52111	0000 Educational Retirement	312	0.00	312	0.00
24106	2700	52112	0000 ERA - Retiree Health	1,160	0.00	1,160	0.00
24106	2700	52210	0000 FICA Payments	271	0.00	271	0.00
24106	2700	52220	0000 Medicare Payments	271	0.00	271	0.00
24106	2700	52311	0000 Health and Medical Premiums	10,120	0.00	10,120	0.00
24106	2700	52312	0000 Life	36	0.00	36	0.00
24106	2700	52313	0000 Dental	570	0.00	570	0.00
24106	2700	52315	0000 Disability	76	0.00	76	0.00
24106	2700	52500	0000 Unemployment Compensation	7	0.00	7	0.00
24106	2700	52720	0000 Workers Compensation Employer's Fee	18	0.00	18	0.00
24106	2700	52000	Total: Personnel Services - Employee Benefits	14,891	0.00	14,891	0.00
24106	2700	54000	Purchased Property Services	15,000	0.00	15,000	0.00
24106	2700	54314	0000 Maintenance & Repair - Buses	15,000	0.00	15,000	0.00
24106	2700	54000	Total: Purchased Property Services	15,000	0.00	15,000	0.00
24106	2700	55000	Other Purchased Services	500	0.00	500	0.00
24106	2700	55914	0000 Contracts - Interagency	5,500	0.00	5,500	0.00
24106	2700	55915	0000 Other Contract Services	5,500	0.00	5,500	0.00
24106	2700	55000	Total: Other Purchased Services	12,000	0.00	12,000	0.00
24106	2700	56000	Supplies	12,000	0.00	12,000	0.00
24106	2700	56212	0000 Diesel Fuel	844,206	8.75	844,206	9.00
24106	2700	56000	Total: Supplies	1,699,093	23.95	1,699,093	23.20
24106	2000	51100	Total: Entitlement IDEA-B	1,699,093	23.95	1,699,093	23.20
24109	1000	53000	Instruction	4,500	0.00	4,500	0.00
24109	1000	53330	0000 Purchased Professional and Technical Services	4,500	0.00	4,500	0.00
24109	1000	53000	Total: Purchased Professional and Technical Services	4,500	0.00	4,500	0.00
24109	1000	55000	Other Purchased Services	500	0.00	500	0.00
24109	1000	55819	0000 Employee Travel - Teachers	3,812	0.00	3,812	0.00
24109	1000	55915	0000 Other Contract Services	4,312	0.00	4,312	0.00
24109	1000	55000	Total: Other Purchased Services	20,094	0.00	20,094	0.00
24109	1000	56000	Supplies	20,094	0.00	20,094	0.00
24109	1000	56118	0000 General Supplies and Materials	20,094	0.00	20,094	0.00
24109	1000	56000	Total: Supplies	20,094	0.00	20,094	0.00
24109	1000	53000	Support Services	28,906	0.00	28,906	0.00
24109	2100	53330	0000 Purchased Professional and Technical Services	250	0.00	250	0.00
24109	2100	53000	Total: Purchased Professional and Technical Services	250	0.00	250	0.00
24109	2100	55000	Other Purchased Services	250	0.00	250	0.00
24109	2100	55813	0000 Employee Travel - Non-Teachers	500	0.00	500	0.00
24109	2100	55915	0000 Other Contract Services	750	0.00	750	0.00
24109	2100	55000	Total: Other Purchased Services	1,500	0.00	1,500	0.00
24109	2100	56000	Supplies	1,500	0.00	1,500	0.00
24109	2100	56118	0000 General Supplies and Materials	1,500	0.00	1,500	0.00
24109	2300	53000	Total: Supplies	1,500	0.00	1,500	0.00
24109	2300	53713	0000 Indirect Costs - Program Administration	1,559	0.00	1,559	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24109	2300	53000	Total: Purchased Professional and Technical Services	1,559	0.00	1,559	0.00
24109	2400	51000	Personnel Services - Compensation				
24109	2400	51100	Salaries-Expendise, Coordinator/Subject Matter Specialist	14,157	0.25	14,157	0.25
24109	2400	51000	Total: Personnel Services - Compensation	14,157	0.25	14,157	0.25
24109	2400	52000	Personnel Services - Employee Benefits				
24109	2400	52111	Educational Retirement	1,543	0.00	1,543	0.00
24109	2400	52112	ERA - Retiree Health	241	0.00	241	0.00
24109	2400	52210	FICA Payments	878	0.00	878	0.00
24109	2400	52220	Medicare Payments	205	0.00	205	0.00
24109	2400	52312	Life	9	0.00	9	0.00
24109	2400	52313	Dental	120	0.00	120	0.00
24109	2400	52500	Unemployment Compensation	8	0.00	8	0.00
24109	2400	52720	Workers Compensation Employer's Fee	6	0.00	6	0.00
24109	2400	52000	Total: Personnel Services - Employee Benefits	3,018	0.00	3,018	0.00
24109	2000		Total: Support Services	21,226	0.25	21,226	0.25
24109			Total: Preschool IDEA-B	50,132	0.25	50,132	0.25
24119	1000		21st Century Community Learning Centers 2008-2014				
24119	1000	51000	Instruction				
24119	1000	51300	Personnel Services - Compensation	18,000	0.00	18,000	0.00
24119	1000	51300	Additional Compensation: Teachers-Grades 1-12	177,798	0.00	177,798	0.00
24119	1000	51300	Total: Personnel Services - Compensation	195,798	0.00	195,798	0.00
24119	1000	52000	Personnel Services - Employee Benefits				
24119	1000	52111	Educational Retirement	17,916	0.00	17,916	0.00
24119	1000	52112	ERA - Retiree Health	3,262	0.00	3,262	0.00
24119	1000	52210	FICA Payments	12,139	0.00	12,139	0.00
24119	1000	52220	Medicare Payments	2,839	0.00	2,839	0.00
24119	1000	52500	Unemployment Compensation	685	0.00	685	0.00
24119	1000	52720	Workers Compensation Employer's Fee	219	0.00	219	0.00
24119	1000	52000	Total: Personnel Services - Employee Benefits	37,060	0.00	37,060	0.00
24119	1000	55000	Other Purchased Services				
24119	1000	55817	Student Travel	35,000	0.00	35,000	0.00
24119	1000	55000	Total: Other Purchased Services	35,000	0.00	35,000	0.00
24119	1000	56000	Supplies				
24119	1000	56118	General Supplies and Materials	16,170	0.00	16,170	0.00
24119	1000	56000	Total: Supplies	16,170	0.00	16,170	0.00
24119	1000		Total: Instruction	284,028	0.00	284,028	0.00
24119	1000		Support Services				
24119	2300	53000	Purchased Professional and Technical Services				
24119	2300	53713	Indirect Costs - Program Administration	9,972	0.00	9,972	0.00
24119	2300	53713	Total: Purchased Professional and Technical Services	9,972	0.00	9,972	0.00
24119	2000		Total: Support Services	9,972	0.00	9,972	0.00
24119			Total: 21st Century Community Learning Centers 2008-2014	284,000	0.00	284,000	0.00
24153			English Language Acquisition				
24153	1000		Instruction				
24153	1000	53000	Purchased Professional and Technical Services				
24153	1000	53330	Professional Development	65,379	0.00	65,379	0.00
24153	1000	53000	Total: Purchased Professional and Technical Services	65,379	0.00	65,379	0.00
24153	1000		Total: Instruction	65,379	0.00	65,379	0.00
24153	2000		Support Services				
24153	2300	53000	Purchased Professional and Technical Services				
24153	2300	53713	Indirect Costs - Program Administration	1,307	0.00	1,307	0.00
24153	2300	53713	Total: Purchased Professional and Technical Services	1,307	0.00	1,307	0.00
24153	2000		Total: Support Services	1,307	0.00	1,307	0.00
24153			Total: English Language Acquisition	65,686	0.00	65,686	0.00
24154			Teacher/Principal Training & Recruiting				
24154	1000		Instruction				
24154	1000	51000	Personnel Services - Compensation				
24154	1000	51100	Salaries Expense: Teachers-Grades 1-12	44,500	1.00	44,500	1.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	1000	51100	1612 Salaries Expense-Substitutes-Other Leave	12,288	0.00	12,288	0.00
24154	1000	51000	Total: Personnel Services - Compensation	56,788	1.00	56,788	1.00
24154	1000	52000	Personnel Services - Employee Benefits				
24154	1000	52111	Educational Retirement	5,596	0.00	5,596	0.00
24154	1000	52112	ERA - Retiree Health	945	0.00	945	0.00
24154	1000	52210	FICA Payments	3,521	0.00	3,521	0.00
24154	1000	52220	Medicare Payments	823	0.00	823	0.00
24154	1000	52312	Life	17	0.00	17	0.00
24154	1000	52315	Disability	55	0.00	55	0.00
24154	1000	52500	Unemployment Compensation	199	0.00	199	0.00
24154	1000	52720	Workers Compensation Employer's Fee	26	0.00	26	0.00
24154	1000	52000	Total: Personnel Services - Employee Benefits	11,182	0.00	11,182	0.00
24154	1000	53000	Purchased Professional and Technical Services				
24154	1000	53330	Professional Development	10,000	0.00	10,000	0.00
24154	1000	53000	Total: Purchased Professional and Technical Services	10,000	0.00	10,000	0.00
24154	1000	55000	Other Purchased Services				
24154	1000	55817	Student Travel	2,500	0.00	2,500	0.00
24154	1000	55915	Other Contract Services	30,000	0.00	30,000	0.00
24154	1000	55000	Total: Other Purchased Services	32,500	0.00	32,500	0.00
24154	1000	56000	Supplies				
24154	1000	56118	General Supplies and Materials	2,539	0.00	2,539	0.00
24154	1000	56000	Total: Supplies	2,539	0.00	2,539	0.00
24154	1000	51000	Total: Instruction	113,009	1.00	113,009	1.00
24154	2100	51000	Support Services				
24154	2100	51100	Personnel Services - Compensation				
24154	2100	51000	Total: Personnel Services - Compensation	31,500	0.66	31,500	0.66
24154	2100	52000	Personnel Services - Employee Benefits				
24154	2100	52111	Educational Retirement	2,837	0.00	2,837	0.00
24154	2100	52112	ERA - Retiree Health	516	0.00	516	0.00
24154	2100	52210	FICA Payments	1,922	0.00	1,922	0.00
24154	2100	52220	Medicare Payments	450	0.00	450	0.00
24154	2100	52311	Health and Medical Premiums	500	0.00	500	0.00
24154	2100	52312	Life	25	0.00	25	0.00
24154	2100	52315	Disability	50	0.00	50	0.00
24154	2100	52500	Unemployment Compensation	205	0.00	205	0.00
24154	2100	52720	Workers Compensation Employer's Fee	109	0.00	109	0.00
24154	2100	52000	Total: Personnel Services - Employee Benefits	6,632	0.00	6,632	0.00
24154	2300	53000	Purchased Professional and Technical Services				
24154	2300	53411	Auditing	500	0.00	500	0.00
24154	2300	53713	Indirect Costs - Program Administration	10,467	0.00	10,467	0.00
24154	2300	53000	Total: Purchased Professional and Technical Services	10,967	0.00	10,967	0.00
24154	2400	51000	Personnel Services - Compensation				
24154	2400	51100	Total: Personnel Services - Compensation	131,550	1.75	131,550	1.75
24154	2400	51000	Personnel Services - Employee Benefits				
24154	2400	52111	Educational Retirement	12,036	0.00	12,036	0.00
24154	2400	52112	ERA - Retiree Health	2,192	0.00	2,192	0.00
24154	2400	52210	FICA Payments	8,155	0.00	8,155	0.00
24154	2400	52220	Medicare Payments	1,907	0.00	1,907	0.00
24154	2400	52311	Health and Medical Premiums	3,485	0.00	3,485	0.00
24154	2400	52312	Life	59	0.00	59	0.00
24154	2400	52315	Disability	222	0.00	222	0.00
24154	2400	52500	Unemployment Compensation	348	0.00	348	0.00
24154	2400	52720	Workers Compensation Employer's Fee	200	0.00	200	0.00
24154	2400	52000	Total: Personnel Services - Employee Benefits	28,629	0.00	28,629	0.00
24154	2400	53000	Purchased Professional and Technical Services				

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	2400	53330	0000	Professional Development				
24154	2400	53000		Total: Purchased Professional and Technical Services	13,031	0.00	13,031	0.00
24154	2400	56000		Supplies	13,031	0.00	13,031	0.00
24154	2400	56118	0000	General Supplies and Materials				
24154	2400	56000		Total: Supplies	1,214	0.00	1,214	0.00
24154	2000			Total: Support Services	1,214	0.00	1,214	0.00
24154	2000			Total: Teacher/Principal Training & Recertification	223,523	2.41	223,523	2.41
24174	1000			Carl D Perkins Secondary - Current	336,532	3.41	336,532	3.41
24174	1000	53000		Instruction				
24174	1000	53330	0000	Purchased Professional and Technical Services	8,406	0.00	8,406	0.00
24174	1000	53000		Professional Development	8,406	0.00	8,406	0.00
24174	1000	56000		Supplies				
24174	1000	56118	0000	General Supplies and Materials	26,307	0.00	26,307	0.00
24174	1000	56000		Total: Supplies	26,307	0.00	26,307	0.00
24174	1000	57000		Property				
24174	1000	57331	0000	Fixed Assets (more than \$5,000)	24,565	0.00	24,565	0.00
24174	1000	57000		Total: Property	24,565	0.00	24,565	0.00
24174	1000	57000		Total: Instruction	59,278	0.00	59,278	0.00
24174	2000			Support Services				
24174	2300	53713	0000	Purchased Professional and Technical Services	1,903	0.00	1,903	0.00
24174	2300	53000		Indirect Costs - Program Administration	1,903	0.00	1,903	0.00
24174	2300	53000		Total: Purchased Professional and Technical Services	1,903	0.00	1,903	0.00
24174	2000			Total: Support Services	1,903	0.00	1,903	0.00
24174	2000			Total: Carl D Perkins Secondary - Current	5,181	0.00	5,181	0.00
24176	1000			Carl D Perkins Secondary - Redistribution				
24176	1000	51000		Instruction				
24176	1000	51300	1621	Personnel Services - Compensation	4,000	0.00	4,000	0.00
24176	1000	51000		Total: Additional Compensation: Summer School/After School	4,000	0.00	4,000	0.00
24176	1000	52000		Personnel Services - Compensation	4,000	0.00	4,000	0.00
24176	1000	52111	0000	Personnel Services - Employee Benefits	481	0.00	481	0.00
24176	1000	52112	0000	Educational Retirement	56	0.00	56	0.00
24176	1000	52210	0000	ERA - Retiree Health	236	0.00	236	0.00
24176	1000	52220	0000	FICA Payments	47	0.00	47	0.00
24176	1000	52000		Total: Medicare Payments	820	0.00	820	0.00
24176	1000	55000		Total: Personnel Services - Employee Benefits	1,573	0.00	1,573	0.00
24176	1000	55819	0000	Other Purchased Services				
24176	1000	55000		Employee Travel - Teachers	1,573	0.00	1,573	0.00
24176	1000	55000		Total: Other Purchased Services	1,573	0.00	1,573	0.00
24176	1000	56000		Supplies				
24176	1000	56118	0000	General Supplies and Materials	3,995	0.00	3,995	0.00
24176	1000	56000		Total: Supplies	3,995	0.00	3,995	0.00
24176	1000	56000		Total: Instruction	10,388	0.00	10,388	0.00
24176	2000			Support Services				
24176	2300	53000		Purchased Professional and Technical Services				
24176	2300	53713	0000	Indirect Costs - Program Administration	334	0.00	334	0.00
24176	2300	53000		Total: Purchased Professional and Technical Services	334	0.00	334	0.00
24176	2000			Total: Support Services	334	0.00	334	0.00
24176	2000			Total: Carl D Perkins Secondary - Redistribution	10,722	0.00	10,722	0.00
25000				Total: Federal Flowthrough Grants	4,821,420	49.35	4,821,420	49.61
25145	1000			Impact Aid Special Education				
25145	1000	51000		Instruction				
25145	1000	51300	1411	Personnel Services - Compensation	2,000	0.00	2,000	0.00
25145	1000	51300		Additional Compensation: Teachers-Grades 1-12	15,000	0.00	15,000	0.00
25145	1000	51300	1621	Additional Compensation: Summer School/After School	17,000	0.00	17,000	0.00
25145	1000	51000		Total: Personnel Services - Compensation	17,000	0.00	17,000	0.00
25145	1000	52000		Personnel Services - Employee Benefits				
25145	1000	52111	0000	Educational Retirement	1,860	0.00	1,860	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	1000	52112	0000 ERA - Retiree Health	275	0.00	275	0.00
25145	1000	52210	0000 FICA Payments	930	0.00	930	0.00
25145	1000	52220	0000 Medicare Payments	218	0.00	218	0.00
25145	1000	52300	0000 Unemployment Compensation	45	0.00	45	0.00
25145	1000	53000	Total: Personnel Services - Employee Benefits	3,328	0.00	3,328	0.00
25145	1000	53300	0000 Purchased Professional and Technical Services				
25145	1000	53000	0000 Professional Development	482	0.00	482	0.00
25145	1000	55000	Total: Purchased Professional and Technical Services	482	0.00	482	0.00
25145	1000	55817	0000 Student Travel	700	0.00	700	0.00
25145	1000	55915	0000 Other Contract Services	500	0.00	500	0.00
25145	1000	55000	Total: Other Purchased Services	1,200	0.00	1,200	0.00
25145	1000	56000	0000 Supplies				
25145	1000	56113	0000 Software	500	0.00	500	0.00
25145	1000	56118	0000 General Supplies and Materials	6,557	0.00	6,557	0.00
25145	1000	56000	Total: Supplies	7,057	0.00	7,057	0.00
25145	1000	56000	Total: Instruction	29,067	0.00	29,067	0.00
25145	1000	53000	0000 Support Services				
25145	1000	53713	0000 Purchased Professional and Technical Services	933	0.00	933	0.00
25145	1000	53713	0000 Indirect Costs - Program Administration	933	0.00	933	0.00
25145	1000	53000	Total: Purchased Professional and Technical Services	933	0.00	933	0.00
25145	1000	53000	Total: Support Services	933	0.00	933	0.00
25145	1000	53000	Total: Impact Aid Special Education	30,090	0.00	30,090	0.00
25147	1000	56000	0000 Impact Aid Indian Education				
25147	1000	56118	0000 Supplies	784	0.00	784	0.00
25147	1000	56000	Total: General Supplies and Materials	784	0.00	784	0.00
25147	1000	56000	Total: Instruction	784	0.00	784	0.00
25147	1000	51000	0000 Support Services				
25147	1000	51000	0000 Personnel Services - Compensation	14,454	0.25	14,454	0.25
25147	1000	51000	Total: Personnel Services - Compensation	14,454	0.25	14,454	0.25
25147	1000	52000	0000 Educational Retirement	1,585	0.00	1,585	0.00
25147	1000	52111	0000 ERA - Retiree Health	241	0.00	241	0.00
25147	1000	52210	0000 FICA Payments	810	0.00	810	0.00
25147	1000	52220	0000 Medicare Payments	190	0.00	190	0.00
25147	1000	52311	0000 Health and Medical Premiums	2,048	0.00	2,048	0.00
25147	1000	52312	0000 Life	9	0.00	9	0.00
25147	1000	52313	0000 Denial	142	0.00	142	0.00
25147	1000	52315	0000 Disability	51	0.00	51	0.00
25147	1000	52500	0000 Unemployment Compensation	29	0.00	29	0.00
25147	1000	52720	0000 Workers Compensation Employer's Fee	3	0.00	3	0.00
25147	1000	52000	Total: Personnel Services - Employee Benefits	5,108	0.00	5,108	0.00
25147	1000	53000	0000 Purchased Professional and Technical Services				
25147	1000	53713	0000 Indirect Costs - Program Administration	654	0.00	654	0.00
25147	1000	53000	Total: Purchased Professional and Technical Services	654	0.00	654	0.00
25147	1000	53000	Total: Support Services	20,216	0.25	20,216	0.25
25147	1000	53000	Total: Impact Aid Indian Education	21,000	0.25	21,000	0.25
25153	1000	51000	0000 Personnel Services - Compensation	53,388	1.00	53,388	1.00
25153	1000	51000	Total: Personnel Services - Compensation	53,388	1.00	53,388	1.00
25153	1000	52000	0000 Educational Retirement	6,620	0.00	6,620	0.00
25153	1000	52112	0000 ERA - Retiree Health	908	0.00	908	0.00
25153	1000	52210	0000 FICA Payments	3,310	0.00	3,310	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	1000	52220	0000	Medicare Payments	774	0.00	774	0.00
25153	1000	52311	0000	Health and Medical Premiums	3,342	0.00	3,342	0.00
25153	1000	52312	0000	Life	36	0.00	36	0.00
25153	1000	52315	0000	Dental	191	0.00	191	0.00
25153	1000	52500	0000	Unemployment Compensation	186	0.00	186	0.00
25153	1000	52720	0000	Workers Compensation Employer's Fee	21	0.00	21	0.00
25153	1000	52000	0000	Total: Personnel Services - Employee Benefits	15,406	0.00	15,406	0.00
25153	1000	52000	0000	Total: Instruction	68,794	1.00	68,794	1.00
25153	2100	51000	1214	Personnel Services - Compensation	112,236	2.50	112,236	2.50
25153	2100	51100	1215	Salaries Expense: Guidance Counselors/Social Workers	90,333	2.00	90,333	2.00
25153	2100	51100	1216	Salaries Expense: Registered Nurses	27,680	2.00	27,680	2.00
25153	2100	51100	1218	Salaries Expense: Health Assistants	18,311	1.00	18,311	1.00
25153	2100	51100	1318	Salaries Expense: School/Student Support	45,725	1.00	45,725	1.00
25153	2100	51300	1215	Additional Compensation: Registered Nurses	30,000	0.00	30,000	0.00
25153	2100	51000	0000	Total: Personnel Services - Compensation	324,285	8.50	324,285	8.50
25153	2100	52000	0000	Personnel Services - Employee Benefits	40,211	0.00	40,211	0.00
25153	2100	52111	0000	Educational Retirement	5,513	0.00	5,513	0.00
25153	2100	52112	0000	ERA - Retiree Health	20,105	0.00	20,105	0.00
25153	2100	52210	0000	FICA Payments	4,702	0.00	4,702	0.00
25153	2100	52220	0000	Medicare Payments	30,369	0.00	30,369	0.00
25153	2100	52311	0000	Health and Medical Premiums	324	0.00	324	0.00
25153	2100	52312	0000	Life	2,345	0.00	2,345	0.00
25153	2100	52313	0000	Dental	808	0.00	808	0.00
25153	2100	52315	0000	Disability	129	0.00	129	0.00
25153	2100	52500	0000	Unemployment Compensation	392	0.00	392	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	104,898	0.00	104,898	0.00
25153	2100	52000	0000	Total: Personnel Services - Employee Benefits	3,342	0.00	3,342	0.00
25153	2100	53000	0000	Purchased Professional and Technical Services	3,342	0.00	3,342	0.00
25153	2300	53000	0000	Total: Purchased Professional and Technical Services	22,382	0.00	22,382	0.00
25153	2300	53713	0000	Indirect Costs - Program Administration	22,382	0.00	22,382	0.00
25153	2300	53000	0000	Total: Purchased Professional and Technical Services	62,788	1.00	62,788	1.00
25153	2400	51000	1211	Personnel Services - Compensation	87,759	3.50	87,759	3.50
25153	2400	51100	1217	Salaries Expense: Coordinator/Subject Matter Specialist	150,547	4.50	150,547	4.50
25153	2400	51000	0000	Total: Personnel Services - Compensation	18,668	0.00	18,668	0.00
25153	2400	52000	0000	Personnel Services - Employee Benefits	2,559	0.00	2,559	0.00
25153	2400	52111	0000	Educational Retirement	9,334	0.00	9,334	0.00
25153	2400	52112	0000	ERA - Retiree Health	2,182	0.00	2,182	0.00
25153	2400	52210	0000	FICA Payments	17,392	0.00	17,392	0.00
25153	2400	52220	0000	Medicare Payments	180	0.00	180	0.00
25153	2400	52312	0000	Health and Medical Premiums	811	0.00	811	0.00
25153	2400	52313	0000	Life	379	0.00	379	0.00
25153	2400	52315	0000	Dental	60	0.00	60	0.00
25153	2400	52500	0000	Disability	90	0.00	90	0.00
25153	2400	52720	0000	Unemployment Compensation	51,655	0.00	51,655	0.00
25153	2400	52000	0000	Workers Compensation Employer's Fee	657,109	13.00	657,109	13.00
25153	2400	52000	0000	Total: Personnel Services - Employee Benefits	725,903	14.00	725,903	14.00
25153	2000	52000	0000	Total: Support Services	725,903	14.00	725,903	14.00
25153	1000	55000	0000	Indian Ed Formula Grant	1,000	0.00	1,000	0.00
25153	1000	55819	0000	Other Purchased Services	2,000	0.00	2,000	0.00
25153	1000	55915	0000	Other Contract Services	2,000	0.00	2,000	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBU	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25184	1000	55000	Total: Other Purchased Services	3,000	0.00	3,000	0.00
25184	1000	56000	Supplies	8,326	0.00	8,326	0.00
25184	1000	56118	General Supplies and Materials	8,326	0.00	8,326	0.00
25184	1000	56000	Total: Supplies	8,326	0.00	8,326	0.00
25184	1000		Total: Instruction	11,326	0.00	11,326	0.00
25184	2000		Support Services				
25184	2100	51000	Personnel Services - Compensation	21,452	1.00	21,452	1.00
25184	2100	51100	Salaries Expense: School/Student Support	21,452	1.00	21,452	1.00
25184	2100	51000	Total: Personnel Services - Compensation	21,452	1.00	21,452	1.00
25184	2100	52000	Personnel Services - Employee Benefits	2,338	0.00	2,338	0.00
25184	2100	52111	Educational Retirement	300	0.00	300	0.00
25184	2100	52112	ERA - Retiree Health	1,200	0.00	1,200	0.00
25184	2100	52210	FICA Payments	262	0.00	262	0.00
25184	2100	52220	Medicare Payments	262	0.00	262	0.00
25184	2100		Total: Personnel Services - Employee Benefits	4,100	0.00	4,100	0.00
25184	2100	55000	Other Purchased Services	1,000	0.00	1,000	0.00
25184	2100	55813	Employee Travel - Non-Teachers	1,000	0.00	1,000	0.00
25184	2100	55000	Total: Other Purchased Services	1,000	0.00	1,000	0.00
25184	2100	56000	Supplies	1,000	0.00	1,000	0.00
25184	2100	56118	General Supplies and Materials	1,000	0.00	1,000	0.00
25184	2100	56000	Total: Supplies	1,000	0.00	1,000	0.00
25184	2100		Total: Personnel Services - Compensation	14,454	0.25	14,454	0.25
25184	2200	51000	Salaries Expense: Coordinator/Subject Matter Specialist	14,454	0.25	14,454	0.25
25184	2200	51100	Total: Personnel Services - Compensation	14,454	0.25	14,454	0.25
25184	2200	52000	Personnel Services - Employee Benefits	1,614	0.00	1,614	0.00
25184	2200	52111	Educational Retirement	245	0.00	245	0.00
25184	2200	52112	ERA - Retiree Health	815	0.00	815	0.00
25184	2200	52210	FICA Payments	190	0.00	190	0.00
25184	2200	52220	Medicare Payments	2,055	0.00	2,055	0.00
25184	2200	52311	Health and Medical Premiums	10	0.00	10	0.00
25184	2200	52312	Life	145	0.00	145	0.00
25184	2200	52313	Dental	55	0.00	55	0.00
25184	2200	52315	Disability	30	0.00	30	0.00
25184	2200	52500	Unemployment Compensation	10	0.00	10	0.00
25184	2200	52720	Workers Compensation: Employer's Fee	5,169	0.00	5,169	0.00
25184	2200	52000	Total: Personnel Services - Employee Benefits	1,878	0.00	1,878	0.00
25184	2300	53000	Purchased Professional and Technical Services	1,878	0.00	1,878	0.00
25184	2300	53713	Indirect Costs - Program Administration	49,053	1.25	49,053	1.25
25184	2300	53000	Total: Purchased Professional and Technical Services	49,053	1.25	49,053	1.25
25184	2000		Total: Support Services	60,379	1.25	60,379	1.25
25184	2000		Total: Lindley Ed Formula Grant	60,379	1.25	60,379	1.25
25217	1000		Smaller Learning Communities				
25217	1000		Instruction				
25217	1000	51000	Personnel Services - Compensation	60,000	2.00	60,000	2.00
25217	1000	51100	Salaries Expense: Teachers-Grades 1-12	44,000	0.00	44,000	0.00
25217	1000	51100	Salaries Expense: Substitutes-Other Leave	52,620	0.00	52,620	0.00
25217	1000	51300	Additional Compensation: Teachers-Grades 1-12	81,900	0.00	81,900	0.00
25217	1000	51300	Total: Additional Compensation: Summer School/After School	81,900	0.00	81,900	0.00
25217	1000	51000	Total: Personnel Services - Compensation	238,520	2.00	238,520	2.00
25217	1000	52000	Personnel Services - Employee Benefits	28,230	0.00	28,230	0.00
25217	1000	52111	Educational Retirement	3,960	0.00	3,960	0.00
25217	1000	52112	ERA - Retiree Health	14,790	0.00	14,790	0.00
25217	1000	52210	FICA Payments	3,458	0.00	3,458	0.00
25217	1000	52220	Medicare Payments	15,136	0.00	15,136	0.00
25217	1000	52311	Health and Medical Premiums	228	0.00	228	0.00
25217	1000	52312	Life	1,138	0.00	1,138	0.00
25217	1000	52313	Dental	570	0.00	570	0.00
25217	1000	52315	Disability	714	0.00	714	0.00
25217	1000	52500	Unemployment Compensation	714	0.00	714	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25217	1000	52000	Total: Personnel Services - Employee Benefits	68,224	0.00	68,224	0.00
25217	1000	53000	Purchased Professional and Technical Services				
25217	1000	53330	Professional Development	30,115	0.00	30,115	0.00
25217	1000	53000	Total: Purchased Professional and Technical Services	30,115	0.00	30,115	0.00
25217	1000	55000	Other Purchased Services				
25217	1000	55915	Other Contract Services	107,118	0.00	107,118	0.00
25217	1000	55000	Total: Other Purchased Services	107,118	0.00	107,118	0.00
25217	1000	56000	Supplies				
25217	1000	56118	General Supplies and Materials	82,350	0.00	82,350	0.00
25217	1000	56000	Total: Supplies	82,350	0.00	82,350	0.00
25217	1000	56000	Total: Instruction	82,350	0.00	82,350	0.00
25217	2000	53000	Support Services	526,327	2.00	526,327	2.00
25217	2300	53713	Indirect Costs - Program Administration				
25217	2300	53000	Total: Purchased Professional and Technical Services	20,240	0.00	20,240	0.00
25217	2400	51000	Personnel Services - Compensation	20,240	0.00	20,240	0.00
25217	2400	51100	Salaries Expense: Coordinator/Subject Matter Specialist	72,564	1.00	72,564	1.00
25217	2400	51000	Total: Personnel Services - Compensation	72,564	1.00	72,564	1.00
25217	2400	52000	Personnel Services - Employee Benefits				
25217	2400	52111	Educational Retirement	7,909	0.00	7,909	0.00
25217	2400	52112	ERA - Retiree Health	1,209	0.00	1,209	0.00
25217	2400	52210	FICA Payments	4,499	0.00	4,499	0.00
25217	2400	52220	Medicare Payments	1,052	0.00	1,052	0.00
25217	2400	52311	Health and Medical Premiums	8,000	0.00	8,000	0.00
25217	2400	52312	Life	50	0.00	50	0.00
25217	2400	52313	Dental	572	0.00	572	0.00
25217	2400	52315	Disability	500	0.00	500	0.00
25217	2400	52500	Unemployment Compensation	217	0.00	217	0.00
25217	2400	52000	Total: Personnel Services - Employee Benefits	24,008	0.00	24,008	0.00
25217	2400	53000	Purchased Professional and Technical Services				
25217	2400	53330	Professional Development	8,293	0.00	8,293	0.00
25217	2400	53000	Total: Purchased Professional and Technical Services	8,293	0.00	8,293	0.00
25217	2400	55813	Employee Travel - Non-Teachers	2,000	0.00	2,000	0.00
25217	2400	55000	Total: Other Purchased Services	2,000	0.00	2,000	0.00
25217	2400	56000	Supplies				
25217	2400	56118	General Supplies and Materials	700	0.00	700	0.00
25217	2400	56000	Total: Supplies	700	0.00	700	0.00
25217	2000	56000	Total: Support Services	127,805	1.00	127,805	1.00
25217	2000	56000	Total: Small Learning Communities	654,132	3.00	654,132	3.00
25250	2000	51000	State Equalization Guarantee-Federal Stimulus				
25250	2000	51000	Support Services				
25250	2600	51100	Personnel Services - Compensation	407,355	16.00	0	0.00
25250	2600	51200	Salaries Expense: Crosswalk Guards	6,379	0.00	0	0.00
25250	2600	51300	Overtime Expense: Crosswalk Guards	3,646	0.00	0	0.00
25250	2600	51000	Total: Personnel Services - Compensation	417,380	16.00	0	0.00
25250	2600	52000	Personnel Services - Employee Benefits				
25250	2600	52111	Educational Retirement	54,318	0.00	0	0.00
25250	2600	52112	ERA - Retiree Health	8,038	0.00	0	0.00
25250	2600	52210	FICA Payments	28,405	0.00	0	0.00
25250	2600	52220	Medicare Payments	6,644	0.00	0	0.00
25250	2600	52311	Health and Medical Premiums	52,715	0.00	0	0.00
25250	2600	52312	Life	609	0.00	0	0.00
25250	2600	52313	Dental	3,902	0.00	0	0.00
25250	2600	52315	Disability	1,431	0.00	0	0.00
25250	2600	52500	Unemployment Compensation	1,415	0.00	0	0.00
25250	2600	52720	Workers Compensation Employer's Fee	148	0.00	0	0.00
25250	2600	52000	Total: Personnel Services - Employee Benefits	157,625	0.00	0	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25250	2000		Total: Support Services	575,005	16.00	0	0.00
25250			Total: State Equalization Guarantee-Federal Stimulus	575,005	16.00	0	0.00
25255	1000		Education Job Fund				
25255	1000	51000	Instruction				
25255	1000	51100	Personnel Services - Compensation	474,732	16.00	0	0.00
25255	1000	51100	Salaries Expense: Teachers-Early Childhood Ed	525,766	14.00	0	0.00
25255	1000	51100	Salaries Expense: Teachers-Vocational and Technical	184,739	6.00	0	0.00
25255	1000	51100	Salaries Expense: Teachers-Other Instruction	1,185,257	36.00	0	0.00
25255	1000	51000	Total: Personnel Services - Compensation				
25255	1000	52000	Personnel Services - Compensation				
25255	1000	52111	Educational Retirement	135,935	0.00	0	0.00
25255	1000	52112	ERA - Retiree Health	19,605	0.00	0	0.00
25255	1000	52210	FICA Payments	67,844	0.00	0	0.00
25255	1000	52220	Medicare Payments	15,867	0.00	0	0.00
25255	1000	52311	Health and Medical Premiums	108,634	0.00	0	0.00
25255	1000	52312	Life	980	0.00	0	0.00
25255	1000	52313	Dental	8,046	0.00	0	0.00
25255	1000	52315	Disability	3,757	0.00	0	0.00
25255	1000	52500	Unemployment Compensation	3,191	0.00	0	0.00
25255	1000	52720	Workers Compensation Employer's Fee	132	0.00	0	0.00
25255	1000	52000	Total: Personnel Services - Compensation	363,991	0.00	0	0.00
25255	1000		Total: Instruction	1,549,248	36.00	0	0.00
25255			Total: Education Job Fund	1,549,248	36.00	0	0.00
25900	27000		Total: Federal Direct Grants	3,615,667	70.50	1,491,414	16.50
27105	2000		State Flow-through Grants				
27105	2200		2008 G.O. Bond Student Library Fund (SB333)				
27105	2200	56000	Support Services				
27105	2200	56114	Supplies	3,492	0.00	3,492	0.00
27105	2200	56000	Library And Audio-Visual	3,492	0.00	3,492	0.00
27105	2200		Total: Supplies	3,492	0.00	3,492	0.00
27105	2000		Total: Support Services	3,492	0.00	3,492	0.00
27106	4000		Total: 2010 G.O. Bond Student Library Fund (SB333)				
27106	4000		2010 GO Bonds Student Library Fund SB-1	3,492	0.00	3,492	0.00
27106	4000	56000	Capital Outlay				
27106	4000	56114	Supplies	0	0.00	41,446	0.00
27106	4000	56000	Library And Audio-Visual	0	0.00	41,446	0.00
27106	4000		Total: Supplies	0	0.00	41,446	0.00
27106	4000		Total: Capital Outlay	0	0.00	41,446	0.00
27106	4000		Total: 2010 GO Bonds Student Library Fund SB-1	0	0.00	41,446	0.00
27110	4000		ARRA Solar Energy at Schools				
27110	4000	54000	Capital Outlay				
27110	4000	54000	Purchased Property Services	300,000	0.00	0	0.00
27110	4000	54500	Construction Services	300,000	0.00	0	0.00
27110	4000	54000	Total: Purchased Property Services	300,000	0.00	0	0.00
27110	4000		Total: Capital Outlay	300,000	0.00	0	0.00
27110	4000		Total: ARRA Solar Energy at Schools	300,000	0.00	0	0.00
27166	1000		Kindergarten-Three Plus				
27166	1000	51000	Instruction				
27166	1000	51000	Personnel Services - Compensation	64,322	0.00	64,322	0.00
27166	1000	51000	Additional Compensation: Teachers-Grades 1-12	64,322	0.00	64,322	0.00
27166	1000	52000	Personnel Services - Compensation				
27166	1000	52111	Educational Retirement	5,886	0.00	5,886	0.00
27166	1000	52112	ERA - Retiree Health	1,071	0.00	1,071	0.00
27166	1000	52210	FICA Payments	3,988	0.00	3,988	0.00
27166	1000	52220	Medicare Payments	932	0.00	932	0.00
27166	1000	52500	Unemployment Compensation	225	0.00	225	0.00
27166	1000	52720	Workers Compensation Employer's Fee	50	0.00	50	0.00
27166	1000	52000	Total: Personnel Services - Compensation	12,152	0.00	12,152	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBU	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27166	1000	55000	Other Purchased Services	7,000	0.00	7,000	0.00
27166	1000	55817	Student Travel				
27166	1000	55000	Total: Other Purchased Services	7,000	0.00	7,000	0.00
27166	1000	56000	Supplies				
27166	1000	56118	General Supplies and Materials				
27166	1000	56000	Total: Supplies	1,608	0.00	1,608	0.00
27166	1000	57000	Total: Instruction	85,082	0.00	85,082	0.00
27166	1000	57112	Total: Kindergarten: Three Plus	85,082	0.00	85,082	0.00
27166	1000	57000	Total: State Flow-Through Grants	85,082	0.00	85,082	0.00
27166	1000	57000	State Direct Grants	130,574	0.00	130,574	0.00
27166	1000	57000	GRADS - Child Care				
27166	1000	57000	Instruction				
27166	1000	57000	Personnel Services - Compensation	6,000	0.00	6,000	0.00
27166	1000	57000	Salaries Expense: Instructional Assistants-Social Education	6,000	0.00	6,000	0.00
27166	1000	57000	Total: Personnel Services - Compensation	6,000	0.00	6,000	0.00
27166	1000	57000	Total: Instruction	6,000	0.00	6,000	0.00
27166	1000	57000	Total: GRADS - Child Care	6,000	0.00	6,000	0.00
27166	1000	57000	GRADS - Instruction				
27166	1000	57000	Personnel Services - Compensation				
27166	1000	57000	Salaries Expense: Teachers-Other Instruction	10,000	0.00	10,000	0.00
27166	1000	57000	Total: Personnel Services - Compensation	10,000	0.00	10,000	0.00
27166	1000	57000	Total: Instruction	10,000	0.00	10,000	0.00
27166	1000	57000	Total: GRADS - Instruction	10,000	0.00	10,000	0.00
27166	1000	57000	Total: State Direct Grants	16,000	0.00	16,000	0.00
27166	1000	57000	Bond Building				
27166	1000	57000	Capital Outlay				
27166	1000	57000	Purchased Professional and Technical Services	250,000	0.00	500,000	0.00
27166	1000	57000	Other Services	250,000	0.00	500,000	0.00
27166	1000	57000	Total: Purchased Professional and Technical Services	250,000	0.00	500,000	0.00
27166	1000	57000	Purchased Property Services				
27166	1000	57000	Construction Services	350,000	0.00	0	0.00
27166	1000	57000	Total: Purchased Property Services	350,000	0.00	0	0.00
27166	1000	57000	Property				
27166	1000	57000	Land	100,000	0.00	0	0.00
27166	1000	57000	Land Improvements	75,000	0.00	0	0.00
27166	1000	57000	Buildings Purchase	4,047,950	0.00	4,499,944	0.00
27166	1000	57000	Fixed Assets (more than \$5,000)	5,849	0.00	0	0.00
27166	1000	57000	Supply Assets (\$5,000 or less)	350,000	0.00	0	0.00
27166	1000	57000	Total: Property	4,578,799	0.00	4,499,944	0.00
27166	1000	57000	Total: Capital Outlay	5,178,799	0.00	4,999,944	0.00
27166	1000	57000	Total: Bond Building	5,178,799	0.00	4,999,944	0.00
27166	1000	57000	Public School Capital Outlay				
27166	1000	57000	Capital Outlay				
27166	1000	57000	Purchased Property Services	0	0.00	7,115,884	0.00
27166	1000	57000	Construction Services	0	0.00	7,115,884	0.00
27166	1000	57000	Total: Purchased Property Services	0	0.00	7,115,884	0.00
27166	1000	57000	Total: Capital Outlay	0	0.00	7,115,884	0.00
27166	1000	57000	Total: Public School Capital Outlay	0	0.00	7,115,884	0.00
27166	1000	57000	Special Capital Outlay-State				
27166	1000	57000	Capital Outlay				
27166	1000	57000	Purchased Property Services	74,746	0.00	0	0.00
27166	1000	57000	Construction Services				
27166	1000	57000	Property	196,712	0.00	0	0.00
27166	1000	57000	Land Improvements				
27166	1000	57000	Total: Capital Outlay	271,458	0.00	0	0.00
27166	1000	57000	Total: Property	271,458	0.00	0	0.00
27166	1000	57000	Total: Special Capital Outlay-State	271,458	0.00	0	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31600	2000	53000	Capital Improvements HB-33				
31600	2300	53000	Support Services				
31600	2300	53000	Purchased Professional and Technical Services				
31600	2300	53000	County Tax Collection Costs	17,000	0.00	21,528	0.00
31600	2300	53000	Total: Purchased Professional and Technical Services	17,000	0.00	21,528	0.00
31600	2000	51000	Capital Outlay	17,000	0.00	21,528	0.00
31600	4000	51000	Personnel Services - Compensation	17,000	0.00	21,528	0.00
31600	4000	51000	Salaries Expense: Business Office Support	17,000	0.00	21,528	0.00
31600	4000	51000	Total: Personnel Services - Compensation	17,000	0.00	21,528	0.00
31600	4000	52000	Personnel Services - Employee Benefits	93,408	2.00	100,000	2.00
31600	4000	52112	Educational Retirement	93,408	2.00	100,000	2.00
31600	4000	52112	ERA - Retiree Health	9,680	0.00	9,150	0.00
31600	4000	52210	FICA Payments	1,478	0.00	1,660	0.00
31600	4000	52220	Medicare Payments	5,753	0.00	6,200	0.00
31600	4000	52312	Life	1,345	0.00	1,450	0.00
31600	4000	52315	Disability	72	0.00	72	0.00
31600	4000	52500	Unemployment Compensation	209	0.00	256	0.00
31600	4000	52720	Workers Compensation Employer's Fee	168	0.00	200	0.00
31600	4000	52720	Total: Workers Compensation Employer's Fee	18	0.00	20	0.00
31600	4000	52000	Total: Personnel Services - Employee Benefits	16,723	0.00	19,008	0.00
31600	4000	54000	Purchased Property Services	934,439	0.00	790,152	0.00
31600	4000	54500	Construction Services	32,822	0.00	35,000	0.00
31600	4000	54640	Rental - Lease To Purchase	967,261	0.00	825,152	0.00
31600	4000	54000	Total: Purchased Property Services	967,261	0.00	825,152	0.00
31600	4000	57000	Property	4,904	0.00	1,261,818	0.00
31600	4000	57331	Fixed Assets (more than \$5,000)	1,242,921	0.00	1,247,803	0.00
31600	4000	57332	Supply Assets (\$5,000 or less)	1,242,921	0.00	1,247,803	0.00
31600	4000	57000	Total: Property	2,326,717	2.00	2,599,621	2.00
31600	4000	57000	Total: Capital Outlay	2,326,717	2.00	2,599,621	2.00
31600	2000	53000	Capital Improvements SB-9	2,326,717	2.00	3,453,781	2.00
31700	2000	53000	Support Services	2,326,717	2.00	3,453,781	2.00
31700	2300	53000	Purchased Professional and Technical Services	15,000	0.00	14,248	0.00
31700	2300	53000	County Tax Collection Costs	15,000	0.00	14,248	0.00
31700	2000	53000	Total: Purchased Professional and Technical Services	15,000	0.00	14,248	0.00
31700	4000	53000	Capital Outlay	15,000	0.00	14,248	0.00
31700	4000	53000	Personnel Services	15,000	0.00	14,248	0.00
31700	4000	53000	Purchased Professional and Technical Services	1,510	0.00	5,000	0.00
31700	4000	53000	Professional Development	1,510	0.00	5,000	0.00
31700	4000	54000	Total: Purchased Professional and Technical Services	883,358	0.00	750,000	0.00
31700	4000	54000	Purchased Property Services	88,078	0.00	260,000	0.00
31700	4000	54315	Maintenance & Repair - Bldgs/Gnds/Equipment (SB-9)	971,436	0.00	1,010,000	0.00
31700	4000	54500	Construction Services	971,436	0.00	1,010,000	0.00
31700	4000	54000	Total: Purchased Property Services	971,436	0.00	1,010,000	0.00
31700	4000	56000	Supplies	546,065	0.00	289,373	0.00
31700	4000	56118	General Supplies and Materials	546,065	0.00	289,373	0.00
31700	4000	56900	Property	546,065	0.00	289,373	0.00
31700	4000	57000	Total: Supplies	546,065	0.00	289,373	0.00
31700	4000	57112	Land Improvements	64,374	0.00	75,000	0.00
31700	4000	57200	Buildings Purchase	4,975	0.00	0	0.00
31700	4000	57311	Vehicles General	68,304	0.00	75,000	0.00
31700	4000	57312	Buses	101,608	0.00	0	0.00
31700	4000	57331	Fixed Assets (more than \$5,000)	71,974	0.00	50,000	0.00
31700	4000	57332	Supply Assets (\$5,000 or less)	71,974	0.00	50,000	0.00
31700	4000	57000	Total: Property	73,480	0.00	50,000	0.00
31700	4000	57000	Total: Capital Outlay	73,480	0.00	250,000	0.00
31700	2000	53000	Capital Improvements SB-9	1,903,726	0.00	1,554,373	0.00
31700	2300	53000	Support Services	1,903,726	0.00	1,554,373	0.00
31700	2300	53000	County Tax Collection Costs	1,903,726	0.00	1,554,373	0.00
31700	2000	53000	Total: Purchased Professional and Technical Services	1,903,726	0.00	1,554,373	0.00

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

Budget Name: Los Lunas 2011-2012

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
41000	2300	53000	Purchased Professional and Technical Services	58,000	0.00	71,000	0.00
41000	2300	53172	County Tax Collection Costs	58,000	0.00	71,000	0.00
41000	2300	53000	Total: Purchased Professional and Technical Services	58,000	0.00	71,000	0.00
41000	2000		Total: Support Services				
41000	5000		Debt Service				
41000	5000	58000	Debt Service and Miscellaneous				
41000	5000	58214	Debt Service Reserve	0	0.00	6,186,278	0.00
41000	5000	58311	Bond Principal Payment	4,015,000	0.00	5,415,000	0.00
41000	5000	58322	Bond Interest Payment	1,485,112	0.00	1,619,443	0.00
41000	5000	58000	Total: Debt Service and Miscellaneous	5,500,112	0.00	13,220,721	0.00
41000	5000		Total: Debt Service	5,500,112	0.00	13,220,721	0.00
41000	5000		Total: Expenditure	87,097,119	1094.96	100,488,172	1075.71

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

District Name	LOS LUNAS				District Number	86
	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kinderqarten Program						
ECE/KN	59.50	72.50				132.00
FDK			2.50	6.50	673.00	682.00
Basic Program						
Grade 1			8.50	2.00	664.00	674.50
Grade 2			9.50	7.50	662.50	679.50
Grade 3			22.00	6.00	599.50	627.50
Grade 4			18.00	5.00	651.00	674.00
Grade 5			23.00	4.00	649.00	676.00
Grade 6			22.50	11.50	638.00	672.00
Grade 7			30.50	11.50	623.00	665.00
Grade 8			18.50	5.50	617.00	641.00
Grade 9			21.50	2.50	713.50	737.50
Grade 10			26.00	7.00	607.00	640.00
Grade 11			14.50	6.00	514.50	535.00
Grade 12			12.50	9.50	462.50	484.50
Totals	59.50	72.50	229.50	84.50	8,074.50	
*INCLUDE STUDENTS RECEIVING A/B SERVICES						ECE FTE 748.00
						TOTAL GRADES 1-12 7,706.50
						SUBTOTAL MEM 8,454.50
						TOTAL MEM 8,454.50

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

Charter School Mem (for District size calculations)

	ECE FTE	COST INDEX	PROGRAM UNITS		
Kinderqarten					
ECE, FDK-New, and FDK	748.00	1.44	1,077.120	Kinderqarten Units	1,077.120
Basic Program (Grade Total)					
Grade 01	674.50	1.20	809.400		
Grade 02	679.50	1.18	801.810		
Grade 03	627.50	1.18	740.450		
Grade 04	674.00	1.045	704.330		
Grade 05	676.00	1.045	706.420		
Grade 06	672.00	1.045	702.240		
Grade 07 *	665.00	1.25	831.250		
Grade 08 *	641.00	1.25	801.250		
Grade 09 *	737.50	1.25	921.875		
Grade 10 *	640.00	1.25	800.000		
Grade 11 *	535.00	1.25	668.750		
Grade 12 *	484.50	1.25	605.625		
* Includes Vocational Weighting					
Special Education	MEM	Factor		Basic Program Units	9,093.400
C & C-Gifted	229.50	1.00	229.500		
D & D-Gifted	84.50	2.00	169.000		
3 Yr. DD	59.50	2.00	119.000		
4 Yr. DD	72.50	2.00	145.000		
A/B MEM (Reg/Gifted)	896.50	0.70	627.550	Special Ed. Units	1,290.050
Adjusted Ancillary FTE	61.52	25.00		Ancillary FTE Units	1,538.000
				Total Special Education Units	2,828.050
Elementary Fine Arts Program	MEM	Factor			
	4,653.00	0.0500		Fine Arts Program Units	232.650
Bilingual Program					
HOURS	MEM	FTE	Factor		
1	230.50	38.42			
2	387.00	129.00			
3	218.50	109.25			
Total Bilingual	836.00	276.67	0.500	Bilingual Units	138.335
(May not total more than the no. of students in grades K-12.)					

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

Elementary P.E. Program

MEM
2014.00

Factor
0.060

Elementary P.E. Units 120,840

TOTAL MEMBERSHIP PROGRAM UNITS 13,490.395

T & E Index (Oct 2010) 1.117

National Board Certified Teachers

FTE
11.00

Factor
1.500

ADJUSTED PROGRAM UNITS 15,068.771

National Board Certified Teachers Units: 16.500

Size Adjustment Units

	UNITS
Elementary/Mid/Jr. High	0.000
Senior High	0.000
District Size	0.000

District Size Adjustment Units 0.000

School Size Adjustment Units 0.000

Rural Isolation Units 0.000

New District Adjustment Units 0.000

At-Risk Units At-risk index MEM
2011-2012: 0.043 8,454.50

At Risk Units 363.544

**Charter Schools Student Activities
(Districts Only)**

MEM
1.00

Factor
0.100

Growth Units 0.000

Charter Schools Student Activities Units 0.100

0.000

**Home School Student Activities
(Districts Only)**

MEM
1.50

Factor
0.100

Home School Student Activities Units 0.150
0.000

TOTAL PROGRAM UNITS 15,449.065

Save Harmless Units 0.000

GROWTH & SAVE HARMLESS CALCULATION DATA

2010-11 Actual 40th Day MEM: 8,524.00
(Enter the District Mem EXCLUDING Charter Mem)

2011-12 Projected MEM: 8,570.00
(Enter the District Mem EXCLUDING Charter Mem)

2011-2012 Actual 40th MEM
(Enter the District Mem EXCLUDING Charter Mem)

Save-Harmless Data

2011-2012 40th Day TOTAL PROGRAM UNITS
(Not Grand Total Program Units)

Growth Data

2011-12 Operating Budget Calculation 0.000
Op-Bud takes 10-11 40 Day compared to 11-12 Mem Proj. FTE
40th Day Calculation 0.000
Takes Prior Year 40th-Day and compares to Current Year 40th-Day

GRAND TOTAL UNITS 15,449.065

× Unit Value **\$3,585.97**

PROGRAM COST \$55,399,883.62

Non-categorical Revenue Credits:

Tax Levy (41110, 41113, 41114)	\$180,769.00
Federal Impact Aid (44103)	\$81,510.00
Federal Forest Reserve (44204)	\$6,495.17
Total Non-Cat Rev Credits	<u>\$268,774.17</u>

Less: 75% of Non-Categorical Revenue Credits (\$201,580.63)

Other Credits/Adjustments:

Cash Balance Credit	\$0.00
Energy Efficiency	
Other Misc Credits	

Total Other Credits \$0.00

Less: Other Credits/Adjustments \$0.00

\$0.00

STATE EQUALIZATION GUARANTEE	\$55,198,302.99
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**2011-2012 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2010-2011 STARS FINAL 80/120 DAY AVERAGE**

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.

$$((200 - \text{MEM})/200) \times (1.0 \times \text{MEM}) = \text{UNITS}$$

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

2. SENIOR HIGH SCHOOL

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

$$((200 - \text{MEM})/200) \times (2.0 \times \text{MEM}) = \text{UNITS} \quad \text{or} \quad ((400 - \text{MEM})/400) \times (1.6 \times \text{MEM}) = \text{UNITS}$$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
				0.000
				0.000
				0.000
				0.000
				0.000
				0.000
TOTAL SENIOR HIGH SCHOOL UNITS				0.000

3. RURAL ISOLATION

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

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

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

N.A.

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

0.000

4. NEW DISTRICT ADJUSTMENT

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

YES?

a. NEWLY CREATED SCHOOL DISTRICT

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

UNITS
0.000

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

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

0.000

2011-2012 CASH BALANCE CREDIT WORKSHEET

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

2010-2011 Final Funded Program Cost	54,269,864
2010-2011 Total Budgeted Operational Expenditures (Includes 25250	57,133,424
Percentage for Allowable Cash	8.0%
Allowable Cash Balance Limit	4,570,674
Excess Cash Test	
Budgeted 2010-2011 Operational Revenue	56,560,584
Less 2011-2012 Budgeted Impact Aid	
Less 2011-2012 Budgeted Forest Reserve	6,495
Less 2011-2012 Budgeted .5 Mill Levy	180,769
Adjusted Operational Revenues	56,373,320
Adjusted Operational Revenues/Budgeted Operational Revenues	99.67%
Unrestricted Cash Balance 6/30/10	140,054
Adjusted Operational Revenues/Budgeted Operational Revenues	99.67%
Adjusted Cash Balance	139,592
18% Test (20% for APS)	
Adjusted Cash Balance	139,592
18% of Adjusted Cash Balance	25,127
Adjusted allowable Cash Balance (after 75% credit adjustment)	139,592
Less Allowable Cash Balance Limit	(4,570,674)
Excess Cash	0
Excess Cash Penalty	
Lower of Excess Cash or 18% Test (Enter on 910B-5)	0



LOS LUNAS SCHOOLS

EVERY STUDENT. EVERY YEAR. AT OR ABOVE GRADE LEVEL.

Bernard Saiz
Superintendent

P. O. Drawer 1300
Los Lunas, NM 87031
(505) 865-9636
(505) 866-2184

Claire Cieremans
Chief Finance Officer

March 24, 2011

Hanna Skandera
Secretary of Education
New Mexico Public Education Department
300 Don Gaspar
Santa Fe, NM 87501

RE: Los Lunas Schools SY 2011-2012 SEG/Growth Units

Dear Ms. Skandera:

I would like to respectfully request a change in Los Lunas Schools growth units that were originally reported. I have attached a spreadsheet showing the difference in membership from 09/10 to 10/11 for all reporting dates. Based upon the attached information I would like to change our growth units to only include growth of 46 members. Los Lunas Schools did see a slight increase in enrollment this school year, but not enough to meet growth. I would request that growth units not be included in our initial 2011-2012 budget to avoid having to make additional mid-year cuts if the growth does not materialize. This is the first time Los Lunas Schools has seen an increase in enrollment in the past three years.

Please do not hesitate to contact me at 505-866-8241 if you need any additional information.

Respectfully,

Claire Cieremans
Chief Finance Officer
Los Lunas Schools

Attachment

cc. Bernard Saiz, Superintendent

Enrolled bodies	Sept. 9 Dist.	Oct. 13 STARS Trans. Funding	Nov. 5 Dist.	Dec. 8 STARS membership funding	Jan. 21 Dist.	Feb. 9 STARS membership funding	March 28 Dist.	April 20 STARS AYP	May 19 STARS EOY
	20	40	60	80	100	120	140	160	EOY
Ann Parish Elem		441	441	447	442	440	448	0	0
Bosque Farms Elem		446	441	444	447	447	449	0	0
Daniel Fernandez Elem		362	357	362	366	366	364	0	0
Desert View Elem		484	484	483	479	473	472	0	0
K Gallegos Elem		422	420	421	419	418	420	0	0
Los Lunas Elem		531	535	544	544	541	542	0	0
Los Lunas Family Sch		36	37	39	35	34	32	0	0
Peralta Elem		399	398	401	402	407	406	0	0
R Gabaldon Elem		342	344	339	333	334	331	0	0
Sundance Elem		538	540	541	544	542	552	0	0
Tome Elem		466	471	477	481	483	480	0	0
Valencia Elem		329	330	330	339	340	336	0	0
Los Lunas Middle		761	761	761	750	744	754	0	0
Manzano Vista Middle		545	546	546	548	546	545	0	0
Century High		89	91	89	99	99	98	0	0
Los Lunas High		1359	1361	1323	1293	1273	1266	0	0
Valencia High		1010	1002	980	977	975	934	0	0
COT/TACL		23	24	24	22	18	18	0	0
Adelino Head Start		9	11	9	9	14	13	0	0
Homebound		11	13	14	0	15	0	0	0
Private (Good Shepherd) Ancill Serv. 80 day only		0	0	2	0	0	0	0	
10/11 School Year		8603	8607	8576	8529	8509	8460	0	0
09/10 School Year	8634	8599	8545	8510	8484	8440	8414	8383	8356
Difference from Last year	-8634	4	62	66	45	69	46	-8383	-8356

**2010-2011 80/120 AVERAGE TO COMPUTE THE
2011-2012 SEG REVENUE ESTIMATE WORKSHEET**

LOS LUNAS

80/120 AVERAGE

	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program:						
ECE/KN	59.50	72.50	-	-	-	132.00
FDK	-	-	2.50	6.50	873.00	882.00
Basic Program:						
Grade 1			8.50	2.00	884.00	874.50
Grade 2			9.50	7.50	882.50	879.50
Grade 3			22.00	6.00	599.50	827.50
Grade 4			18.00	5.00	651.00	874.00
Grade 5			23.00	4.00	649.00	876.00
Grade 6			22.50	11.50	638.00	872.00
Grade 7			30.50	11.50	623.00	885.00
Grade 8			18.50	5.50	617.00	841.00
Grade 9			21.50	2.50	713.50	737.50
Grade 10			26.00	7.00	807.00	840.00
Grade 11			14.50	6.00	614.50	535.00
Grade 12			12.50	9.50	462.50	484.50
Totals	59.50	72.50	229.50	84.50	8,074.50	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

ECE FTE 748.00

TOTAL GRADES 1-12 7,708.50

SUBTOTAL MEM 8,454.50

Charter School Mem (for District size calculations) -

TOTAL MEM 8,454.50

Bilingual Program:

A/B MEM (Reg/Gifted) 896.50

HOURS MEM

1 230.50 ✓

Adjusted Ancillary FTE 61.52

2 387.00 ✓

3 218.50

Total Bilingual 836.00

Elementary Fine Arts Program:

MEM

4,653.00

Charter Schools Student Activities

(Districts Only) MEM

1.00

Home School Student Activities

(Districts Only) MEM

1.50

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

SCHOOL NAME	CODE	GRADES	MEM
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2. SENIOR HIGH SCHOOL

SCHOOL NAME	CODE	GRADES	MEM
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80 DAY

	3Y DD	4Y DD	C & D &	D &	*BASIC	GRADE TOTAL
<u>Kindergarten Program:</u>						
ECE/KN	55.00 ✓	70.00 ✓				125.00
FDK			2.00 ✓	7.00 ✓	674.00 ✓	683.00
<u>Basic Program:</u>						
Grade 1			9.00 ✓	3.00 ✓	667.00 ✓	679.00
Grade 2			9.00 ✓	8.00 ✓	661.00 ✓	678.00
Grade 3			22.00 ✓	6.00 ✓	600.00 ✓	628.00
Grade 4			18.00 ✓	5.00 ✓	555.00 ✓	678.00
Grade 5			21.00 ✓	5.00 ✓	645.00 ✓	671.00
Grade 6			23.00 ✓	11.00 ✓	639.00 ✓	673.00
Grade 7			32.00 ✓	11.00 ✓	624.00 ✓	667.00
Grade 8			20.00 ✓	6.00 ✓	619.00 ✓	645.00
Grade 9			22.00 ✓	3.00 ✓	715.00 ✓	740.00
Grade 10			26.00 ✓	8.00 ✓	616.00 ✓	652.00
Grade 11			16.00 ✓	5.00 ✓	538.00 ✓	559.00
Grade 12			12.00 ✓	10.00 ✓	450.00 ✓	472.00
Totals	55.00	70.00	234.00	88.00	8,103.00	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

ECE FTE 745.50

TOTAL GRADES 1-12	7,742.00
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SUBTOTAL MEM	8,487.50
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Charter School Mem (for District size calculations)	0.00
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TOTAL MEM	8,487.50
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A/B MEM (Reg/Gifted) 903.00 ✓

TOTAL Ancillary FTE	63.27
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Bilingual Program:

HOURS	MEM
1	233.00
2	381.00
3	218.00
Total Bilingual	832.00

Charter Schools Student Activities

(Districts Only)	MEM
	0.00

Home School Student Activities

(Districts Only)	MEM
	0.00

Elementary Fine Arts Program:

MEM
4,858.00 ✓

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

[illegible]

2. SENIOR HIGH SCHOOL

[illegible]

**2010-2011 80/120 AVERAGE TO COMPUTE THE
2011-2012 SEG REVENUE ESTIMATE WORKSHEET**

LOS LUNAS

120 DAY

	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program:						
ECE/KN	64.00	75.00				139.00
FDK			3.00	6.00	672.00	681.00
Basic Program:						
Grade 1			8.00	1.00	661.00	670.00
Grade 2			10.00	7.00	664.00	681.00
Grade 3			22.00	6.00	599.00	627.00
Grade 4			18.00	5.00	647.00	670.00
Grade 5			25.00	3.00	653.00	681.00
Grade 6			22.00	12.00	637.00	671.00
Grade 7			29.00	12.00	622.00	663.00
Grade 8			17.00	5.00	615.00	637.00
Grade 9			21.00	2.00	712.00	735.00
Grade 10			24.00	6.00	598.00	628.00
Grade 11			13.00	7.00	491.00	511.00
Grade 12			13.00	9.00	475.00	497.00
Totals	64.00	75.00	225.00	81.00	8,048.00	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

ECE FTE	750.50
TOTAL GRADES 1-12	7,671.00
SUBTOTAL MEM	8,421.50
Charter School Mem (for District size calculations)	0.00
TOTAL MEM	8,421.50

Bilingual Program:

A/B MEM (Reg/Gifted)	890.00	HOURS	MEM
		1	228.00
TOTAL Ancillary FTE	59.77	2	393.00
		3	219.00
		Total Bilingual	840.00

Charter Schools Student Activities

(Districts Only)	MEM
	2.00

Home School Student Activities

(Districts Only)	MEM
	3.00

Elementary Fine Arts Program:

MEM
4,848.00

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

SCHOOL NAME	CODE	GRADES	MEM
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2. SENIOR HIGH SCHOOL

SCHOOL NAME	CODE	GRADES	MEM
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