

State of New Mexico

Public School Operating Budget

Expenditure Detail with Job Class

Budget Name: Academy for Technology and the Classics 2012-2013

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
			Instruction				
11000							
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	986,753	23.94	1,004,420	23.80
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	254,498	5.70	278,433	5.70
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	7,786	0.00	9,000	0.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	13,560	0.00	11,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	3,650	0.00	0	0.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	8,735	0.00	27,500	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	662	0.00	6,000	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	338	0.00	0	0.00
11000	1000	52111	0000 Educational Retirement	116,643	0.00	122,469	0.00
11000	1000	52112	0000 ERA - Retiree Health	23,378	0.00	23,897	0.00
11000	1000	52210	0000 FICA Payments	75,377	0.00	73,229	0.00
11000	1000	52220	0000 Medicare Payments	17,631	0.00	17,127	0.00
11000	1000	52311	0000 Health and Medical Premiums	110,522	0.00	175,802	0.00
11000	1000	52312	0000 Life	768	0.00	732	0.00
11000	1000	52313	0000 Dental	7,911	0.00	8,849	0.00
11000	1000	52314	0000 Vision	1,269	0.00	1,311	0.00
11000	1000	52315	0000 Disability	1,884	0.00	1,539	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	16,793	0.00	17,270	0.00
11000	1000	53330	0000 Professional Development	2,689	0.00	2,700	0.00
11000	1000	53414	0000 Other Services	455	0.00	13,000	0.00
11000	1000	55817	0000 Student Travel	7,300	0.00	10,000	0.00
11000	1000	55915	0000 Other Contract Services	9,000	0.00	9,000	0.00
11000	1000	56112	0000 Other Textbooks	4,030	0.00	5,000	0.00
11000	1000	56113	0000 Software	7,712	0.00	0	0.00
11000	1000	56118	0000 General Supplies and Materials	10,653	0.00	11,000	0.00
11000	1000		Total: Instruction	1,689,997	29.64	1,829,278	29.50
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	22,000	1.00	22,000	1.00
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	26,439	1.00	47,055	1.00
11000	2100	52111	0000 Educational Retirement	28	0.00	28	0.00
11000	2100	52112	0000 ERA - Retiree Health	29	0.00	29	0.00
11000	2100	52210	0000 FICA Payments	0	0.00	2,411	0.00
11000	2100	52220	0000 Medicare Payments	4,910	0.00	5,025	0.00
11000	2100	52311	0000 Health and Medical Premiums	7,289	0.00	17,300	0.00
11000	2100	52312	0000 Life	983	0.00	965	0.00
11000	2100	52313	0000 Dental	0	0.00	885	0.00
11000	2100	52314	0000 Vision	2,684	0.00	2,382	0.00
11000	2100	52315	0000 Disability	0	0.00	204	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	638	0.00	567	0.00
11000	2100	53215	0000 Psychologists/Counselors - Contracted	29,000	0.00	20,000	0.00
11000	2100	56118	0000 General Supplies and Materials	2,415	0.00	2,425	0.00
11000	2100		Total: Support Services-Students	96,415	2.00	121,276	2.00
11000	2300		Support Services-General Administration				
11000	2300	53411	0000 Auditing	11,904	0.00	12,000	0.00
11000	2300	53412	0000 Bond/Board Elections	900	0.00	0	0.00
11000	2300	53413	0000 Legal	45,260	0.00	26,369	0.00
11000	2300	53711	0000 Other Charges	2,472	0.00	2,500	0.00
11000	2300	55812	0000 Board Training	199	0.00	2,000	0.00
11000	2300		Total: Support Services-General Administration	60,735	0.00	42,869	0.00
11000	2400		Support Services-School Administration				
11000	2400	51100	1112 Salaries Expense: Principals	85,206	1.00	163,711	2.00
11000	2400	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	33,718	1.00	33,719	1.00
11000	2400	52111	0000 Educational Retirement	11,978	0.00	18,559	0.00
11000	2400	52112	0000 ERA - Retiree Health	2,182	0.00	3,622	0.00

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

Budget Name: Academy for Technology and the Classics 2012-2013				Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB Description				
11000	2400	52210	0000 FICA Payments	7,084	0.00	11,373	0.00
11000	2400	52220	0000 Medicare Payments	1,657	0.00	2,661	0.00
11000	2400	52311	0000 Health and Medical Premiums	6,679	0.00	21,988	0.00
11000	2400	52312	0000 Life	58	0.00	86	0.00
11000	2400	52313	0000 Dental	683	0.00	1,134	0.00
11000	2400	52315	0000 Disability	0	0.00	207	0.00
11000	2400	52710	0000 Workers Compensation Premium	771	0.00	771	0.00
11000	2400	52720	0000 Workers Compensation Employer's Fee	20	0.00	20	0.00
11000	2400	53330	0000 Professional Development	1,667	0.00	2,000	0.00
11000	2400	53711	0000 Other Charges	8,565	0.00	5,000	0.00
11000	2400	55915	0000 Other Contract Services	9,000	0.00	0	0.00
11000	2400	56118	0000 General Supplies and Materials	1,952	0.00	2,000	0.00
11000	2400		Total: Support Services-School Administration	171,220	2.00	266,851	3.00
11000	2500		Central Services				
11000	2500	51100	1220 Salaries Expense: Business Office Support	0	0.00	80,000	1.00
11000	2500	51300	1220 Additional Compensation: Business Office Support	7,500	0.00	0	0.00
11000	2500	52111	0000 Educational Retirement	687	0.00	7,520	0.00
11000	2500	52112	0000 ERA - Retiree Health	138	0.00	1,468	0.00
11000	2500	52210	0000 FICA Payments	463	0.00	4,672	0.00
11000	2500	52220	0000 Medicare Payments	109	0.00	1,093	0.00
11000	2500	52311	0000 Health and Medical Premiums	0	0.00	12,269	0.00
11000	2500	52312	0000 Life	0	0.00	28	0.00
11000	2500	52313	0000 Dental	0	0.00	342	0.00
11000	2500	52314	0000 Vision	0	0.00	46	0.00
11000	2500	52315	0000 Disability	0	0.00	57	0.00
11000	2500	53330	0000 Professional Development	0	0.00	10,500	0.00
11000	2500	53711	0000 Other Charges	200	0.00	500	0.00
11000	2500	55400	0000 Advertising	0	0.00	500	0.00
11000	2500	55915	0000 Other Contract Services	362	0.00	0	0.00
11000	2500	56118	0000 General Supplies and Materials	58	0.00	500	0.00
11000	2500		Total: Central Services	9,517	0.00	119,495	1.00
11000	2600		Operation & Maintenance of Plant				
11000	2600	51100	1614 Salaries Expense: Maintenance	29,410	1.50	35,669	1.50
11000	2600	52111	0000 Educational Retirement	2,980	0.00	3,353	0.00
11000	2600	52112	0000 ERA - Retiree Health	540	0.00	655	0.00
11000	2600	52210	0000 FICA Payments	1,717	0.00	1,634	0.00
11000	2600	52220	0000 Medicare Payments	402	0.00	383	0.00
11000	2600	52311	0000 Health and Medical Premiums	2,948	0.00	14,761	0.00
11000	2600	52312	0000 Life	58	0.00	55	0.00
11000	2600	52313	0000 Dental	198	0.00	683	0.00
11000	2600	52314	0000 Vision	47	0.00	92	0.00
11000	2600	52315	0000 Disability	0	0.00	113	0.00
11000	2600	52710	0000 Workers Compensation Premium	19	0.00	19	0.00
11000	2600	52720	0000 Workers Compensation Employer's Fee	248	0.00	248	0.00
11000	2600	54312	0000 Maintenance & Repair - Buildings and Grounds	16,107	0.00	16,100	0.00
11000	2600	54411	0000 Electricity	19,500	0.00	20,000	0.00
11000	2600	54412	0000 Natural Gas (Buildings)	8,700	0.00	10,000	0.00
11000	2600	54415	0000 Water/Sewage	14,750	0.00	16,100	0.00
11000	2600	54416	0000 Communication Services	12,100	0.00	13,000	0.00
11000	2600	54610	0000 Rental - Land and Buildings	231,020	0.00	2,000	0.00
11000	2600	55200	0000 Property/Liability Insurance	29,008	0.00	30,000	0.00
11000	2600	55915	0000 Other Contract Services	16,962	0.00	0	0.00
11000	2600	56118	0000 General Supplies and Materials	1,906	0.00	0	0.00
11000	2600		Total: Operation & Maintenance of Plant	388,620	1.50	164,865	1.50
11000	2900		Other Support Services				
11000	2900	58211	0000 Tax Liability/Penalty	12,000	0.00	0	0.00
11000	2900		Total: Other Support Services	12,000	0.00	0	0.00
11000	2000		Total: Support Services	738,507	5.50	715,356	7.50

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

Budget Name: Academy for Technology and the Classics 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000				Total: Operational	2,428,504	35.14	2,544,634	37.00
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	13,136	0.00	23,039	0.00
14000	1000			Total: Instruction	13,136	0.00	23,039	0.00
14000				Total: Total Instructional Materials Sub-Fund	13,136	0.00	23,039	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	55915	0000	Other Contract Services	0	0.00	8,670	0.00
21000	3100			Total: Food Services Operations	0	0.00	8,670	0.00
21000	3000			Total: Operation of Non-Instructional Services	0	0.00	8,670	0.00
21000				Total: Food Services	0	0.00	8,670	0.00
25000				Federal Direct Grants				
25255				Education Job Fund				
25255	1000			Instruction				
25255	1000	52311	0000	Health and Medical Premiums	1,154	0.00	0	0.00
25255	1000			Total: Instruction	1,154	0.00	0	0.00
25255				Total: Education Job Fund	1,154	0.00	0	0.00
25000				Total: Federal Direct Grants	1,154	0.00	0	0.00
27000				State Flow-through Grants				
27106				2010 GO Bonds Student Library Fund SB-1				
27106	4000			Capital Outlay				
27106	4000	56114	0000	Library And Audio-Visual	2,318	0.00	0	0.00
27106	4000			Total: Capital Outlay	2,318	0.00	0	0.00
27106				Total: 2010 GO Bonds Student Library Fund SB-1	2,318	0.00	0	0.00
27000				Total: State Flow-through Grants	2,318	0.00	0	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings	261,806	0.00	0	0.00
31200	4000			Total: Capital Outlay	261,806	0.00	0	0.00
31200				Total: Public School Capital Outlay	261,806	0.00	0	0.00
31600				Capital Improvements HB-33				
31600	4000			Capital Outlay				
31600	4000	57112	0000	Land Improvements	1,137	0.00	0	0.00
31600	4000			Total: Capital Outlay	1,137	0.00	0	0.00
31600				Total: Capital Improvements HB-33	1,137	0.00	0	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	21,413	0.00	21,267	0.00
31700	4000			Total: Capital Outlay	21,413	0.00	21,267	0.00
31700				Total: Capital Improvements SB-9	21,413	0.00	21,267	0.00
				Total: Expenditure	2,729,468	35.14	2,597,610	37.00

State of New Mexico  
Public School Operating Budget  
Revenue

Academy for Technology and the Classics 2012-2013				Estimated Amt.	Projected Amt.
Fund	Function	Object	Description		
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	8,977	0
11000	0000	11000	Total: Cash Assets	8,977	0
11000	0000	41000	Revenue From Local Sources		
11000	0000	41705	Fees - Users	8,426	0
11000	0000	41980	Refund of Prior Year's Expenditures	195	0
11000	0000	41000	Total: Revenue From Local Sources	8,621	0
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	2,410,906	2,541,884
11000	0000	43202	State Flow-through Grants	0	2,750
11000	0000	43000	Total: Revenue From State Sources	2,410,906	2,544,634
11000			Total: Operational	2,428,504	2,544,634
14000			Total Instructional Materials Sub-Fund		
14000	0000	43000	Revenue From State Sources		
14000	0000	43202	State Flow-through Grants	13,136	23,039
14000	0000	43000	Total: Revenue From State Sources	13,136	23,039
14000			Total: Total Instructional Materials Sub-Fund	13,136	23,039
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11111	Unrestricted Cash	8,670	8,670
21000	0000	11000	Total: Cash Assets	8,670	8,670
21000			Total: Food Services	8,670	8,670
25000			Federal Direct Grants		
25255			Education Job Fund		
25255	0000	44000	Revenue From Federal Sources		
25255	0000	44301	Other Restricted Grants -- Federal Direct	1,154	0
25255	0000	44000	Total: Revenue From Federal Sources	1,154	0
25255			Total: Education Job Fund	1,154	0
25000			Total: Federal Direct Grants	1,154	0
27000			State Flow-through Grants		
27106			2010 GO Bonds Student Library Fund SB-1		
27106	0000	43000	Revenue From State Sources		
27106	0000	43202	State Flow-through Grants	2,318	0
27106	0000	43000	Total: Revenue From State Sources	2,318	0
27106			Total: 2010 GO Bonds Student Library Fund SB-1	2,318	0
27000			Total: State Flow-through Grants	2,318	0
31200			Public School Capital Outlay		
31200	0000	43000	Revenue From State Sources		
31200	0000	43209	PSCOC Awards	261,806	0
31200	0000	43000	Total: Revenue From State Sources	261,806	0
31200			Total: Public School Capital Outlay	261,806	0
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11111	Unrestricted Cash	1,137	0
31600	0000	11000	Total: Cash Assets	1,137	0
31600			Total: Capital Improvements HB-33	1,137	0
31700			Capital Improvements SB-9		
31700	0000	11000	Cash Assets		
31700	0000	11111	Unrestricted Cash	146	0
31700	0000	11000	Total: Cash Assets	146	0
31700	0000	43000	Revenue From State Sources		
31700	0000	43202	State Flow-through Grants	7,740	0
31700	0000	43204	Prior Year Balances	13,527	21,267
31700	0000	43000	Total: Revenue From State Sources	21,267	21,267
31700			Total: Capital Improvements SB-9	21,413	21,267
31700			Total: Revenue	2,738,138	2,597,610