

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000			Instruction				
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	9,925,093	200.00	10,394,758	204.00
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	2,635,544	55.60	2,714,611	55.60
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	629,601	13.00	648,489	13.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	428,184	0.00	440,684	0.00
11000	1000	51100	1618 Salaries Expense: Athletics Salaries	136,254	7.50	140,342	7.50
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	347,750	24.90	358,183	24.90
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	635,585	51.40	654,653	51.40
11000	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	186,533	12.81	192,129	12.81
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	126,382	0.00	154,782	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	23,918	0.00	7,118	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	9,079	0.00	5,179	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	71,756	0.00	71,756	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	9,672	0.00	2,669	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	8,498	0.00	998	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	55,803	0.00	40,203	0.00
11000	1000	51300	1713 Additional Compensation: Instructional Assistants-Early Childhood Education	3,863	0.00	0	0.00
11000	1000	52111	0000 Educational Retirement	1,266,656	0.00	1,366,656	0.00
11000	1000	52112	0000 ERA - Retiree Health	253,901	0.00	253,901	0.00
11000	1000	52210	0000 FICA Payments	842,006	0.00	842,006	0.00
11000	1000	52220	0000 Medicare Payments	196,988	0.00	196,988	0.00
11000	1000	52311	0000 Health and Medical Premiums	955,901	0.00	955,901	0.00
11000	1000	52312	0000 Life	4,300	0.00	4,300	0.00
11000	1000	52313	0000 Dental	95,260	0.00	95,260	0.00
11000	1000	52314	0000 Vision	16,717	0.00	16,717	0.00
11000	1000	52315	0000 Disability	7,302	0.00	7,302	0.00
11000	1000	52500	0000 Unemployment Compensation	201,872	0.00	68,000	0.00
11000	1000	52710	0000 Workers Compensation Premium	192,319	0.00	192,319	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	7,726	0.00	7,726	0.00
11000	1000	52914	0000 Deferred Sick Leave Reserve	64,006	0.00	64,006	0.00
11000	1000	53330	0000 Professional Development	24,094	0.00	79,877	0.00
11000	1000	53414	0000 Other Services	7,834	0.00	9,700	0.00
11000	1000	53711	0000 Other Charges	24,839	0.00	11,055	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	203	0.00	1,000	0.00
11000	1000	54630	0000 Rental - Computers and Related Equipment	118,937	0.00	110,000	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	87	0.00	2,000	0.00
11000	1000	55817	0000 Student Travel	79,020	0.00	109,953	0.00
11000	1000	55819	0000 Employee Travel - Teachers	911	0.00	3,450	0.00
11000	1000	55915	0000 Other Contract Services	30,947	0.00	33,368	0.00
11000	1000	56112	0000 Other Textbooks	58,539	0.00	66,364	0.00
11000	1000	56113	0000 Software	17,487	0.00	37,883	0.00
11000	1000	56118	0000 General Supplies and Materials	182,047	0.00	151,927	0.00
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	57,524	0.00	0	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	9,476	0.00	0	0.00
11000	1000		Total: Instruction	19,950,414	365.21	20,514,213	369.21
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	696,664	12.60	717,564	12.60
11000	2100	51100	1215 Salaries Expense: Registered Nurses	340,938	7.50	351,708	7.50
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	113,184	7.50	117,183	7.50
11000	2100	51100	1311 Salaries Expense: Diagnosticians	193,804	3.80	199,618	3.80
11000	2100	51100	1312 Salaries Expense: Speech Therapists	440,399	8.93	453,611	8.93
11000	2100	51100	1314 Salaries Expense: Physical/Recreational Therapists	19,681	0.60	20,272	0.60
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	160,329	2.80	165,139	2.80
11000	2100	51100	1611 Salaries Expense: Substitutes-Sick Leave	17,733	0.00	18,000	0.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	5,551	0.00	1,771	0.00

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	51300	1215 Additional Compensation: Registered Nurses	4,782	0.00	2,532	0.00
11000	2100	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	1,500	0.00	0	0.00
11000	2100	51300	1311 Additional Compensation: Diagnosticians	3,595	0.00	2,455	0.00
11000	2100	51300	1312 Additional Compensation: Speech Therapists	8,722	0.00	6,043	0.00
11000	2100	51300	1314 Additional Compensation: Physical/Recreational Therapists	300	0.00	0	0.00
11000	2100	51300	1315 Additional Compensation: Psychologists/Counselors	300	0.00	0	0.00
11000	2100	52111	0000 Educational Retirement	180,073	0.00	180,073	0.00
11000	2100	52112	0000 ERA - Retiree Health	35,933	0.00	35,933	0.00
11000	2100	52210	0000 FICA Payments	119,077	0.00	119,077	0.00
11000	2100	52220	0000 Medicare Payments	95,332	0.00	95,332	0.00
11000	2100	52311	0000 Health and Medical Premiums	95,332	0.00	95,332	0.00
11000	2100	52312	0000 Life	478	0.00	478	0.00
11000	2100	52313	0000 Dental	7,539	0.00	7,539	0.00
11000	2100	52314	0000 Vision	1,582	0.00	1,582	0.00
11000	2100	52315	0000 Disability	1,325	0.00	1,325	0.00
11000	2100	52710	0000 Workers Compensation Premium	23,125	0.00	23,125	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	778	0.00	778	0.00
11000	2100	52914	0000 Deferred Sick Leave Reserve	8,455	0.00	8,455	0.00
11000	2100	53211	0000 Diagnosticians - Contracted	90,139	0.00	85,000	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	254,379	0.00	240,000	0.00
11000	2100	53213	0000 Occupational Therapists - Contracted	336,100	0.00	344,309	0.00
11000	2100	53214	0000 Therapists - Contracted	120,000	0.00	150,000	0.00
11000	2100	53215	0000 Psychologists/Counselors - Contracted	166,924	0.00	180,000	0.00
11000	2100	53216	0000 Audiologists - Contracted	10,000	0.00	10,000	0.00
11000	2100	53330	0000 Professional Development	623	0.00	975	0.00
11000	2100	53414	0000 Other Services	16,323	0.00	14,000	0.00
11000	2100	53711	0000 Other Charges	420	0.00	450	0.00
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	1,178	0.00	1,900	0.00
11000	2100	54630	0000 Rental - Computers and Related Equipment	11,958	0.00	12,000	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	0	0.00	2,000	0.00
11000	2100	55915	0000 Other Contract Services	1,339	0.00	1,500	0.00
11000	2100	56113	0000 Software	0	0.00	500	0.00
11000	2100	56118	0000 General Supplies and Materials	29,803	0.00	34,336	0.00
11000	2100		Total: Support Services-Students	3,615,697	43.73	3,701,895	43.73
11000	2200		Support Services-Instruction				
11000	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	22,957	0.25	23,646	0.25
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	300,213	6.73	309,220	6.73
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	32,539	3.60	33,515	3.60
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	95,624	4.25	97,616	4.25
11000	2200	51100	1511 Salaries Expense: Data Processing	223,575	7.60	299,382	7.60
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	93	0.00	0	0.00
11000	2200	51300	1212 Additional Compensation: Library/Media Specialists	3,476	0.00	0	0.00
11000	2200	51300	1213 Additional Compensation: Library/Media Assistants	900	0.00	0	0.00
11000	2200	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	1,303	0.00	0	0.00
11000	2200	51300	1511 Additional Compensation: Data Processing	11,155	0.00	7,334	0.00
11000	2200	52111	0000 Educational Retirement	60,936	0.00	60,936	0.00
11000	2200	52112	0000 ERA - Retiree Health	12,213	0.00	12,213	0.00
11000	2200	52210	0000 FICA Payments	40,107	0.00	40,107	0.00
11000	2200	52220	0000 Medicare Payments	9,380	0.00	9,380	0.00
11000	2200	52311	0000 Health and Medical Premiums	59,147	0.00	59,147	0.00
11000	2200	52312	0000 Life	221	0.00	221	0.00
11000	2200	52313	0000 Dental	5,777	0.00	5,777	0.00
11000	2200	52314	0000 Vision	1,159	0.00	1,159	0.00
11000	2200	52315	0000 Disability	335	0.00	335	0.00
11000	2200	52710	0000 Workers Compensation Premium	11,926	0.00	11,926	0.00
11000	2200	52720	0000 Workers Compensation Employer's Fee	401	0.00	401	0.00
11000	2200	52914	0000 Deferred Sick Leave Reserve	5,961	0.00	5,961	0.00
11000	2200	53330	0000 Professional Development	3,040	0.00	6,100	0.00

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	53414	0000	Other Services	139,959	0.00	110,000	0.00
11000	2200	53711	0000	Other Charges	0	0.00	250	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	60	0.00	200	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers	705	0.00	1,400	0.00
11000	2200	55915	0000	Other Contract Services	25,100	0.00	31,000	0.00
11000	2200	56113	0000	Software	71,709	0.00	74,000	0.00
11000	2200	56114	0000	Library And Audio-Visual	41,451	0.00	47,360	0.00
11000	2200	56118	0000	General Supplies and Materials	5,596	0.00	9,060	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	1,747	0.00	0	0.00
11000	2200			Total: Support Services-Instruction	1,188,765	22.43	1,257,646	22.43
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	142,000	1.00	146,260	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	105,000	1.00	108,150	1.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	119,915	2.00	123,512	2.00
11000	2300	51300	1111	Additional Compensation: Superintendent	300	0.00	0	0.00
11000	2300	51300	1113	Additional Compensation: Administrative Associates	300	0.00	0	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	600	0.00	0	0.00
11000	2300	52111	0000	Educational Retirement	31,940	0.00	31,940	0.00
11000	2300	52112	0000	ERA - Retiree Health	6,445	0.00	6,445	0.00
11000	2300	52210	0000	FICA Payments	19,387	0.00	19,387	0.00
11000	2300	52220	0000	Medicare Payments	5,183	0.00	5,183	0.00
11000	2300	52311	0000	Health and Medical Premiums	10,190	0.00	10,190	0.00
11000	2300	52312	0000	Life	48	0.00	48	0.00
11000	2300	52313	0000	Dental	1,439	0.00	1,439	0.00
11000	2300	52314	0000	Vision	302	0.00	302	0.00
11000	2300	52315	0000	Disability	236	0.00	236	0.00
11000	2300	52710	0000	Workers Compensation Premium	2,156	0.00	2,156	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	353	0.00	353	0.00
11000	2300	52914	0000	Deferred Sick Leave Reserve	1,080	0.00	1,080	0.00
11000	2300	53330	0000	Professional Development	7,048	0.00	5,000	0.00
11000	2300	53411	0000	Auditing	48,150	0.00	48,250	0.00
11000	2300	53412	0000	Bond/Board Elections	0	0.00	20,000	0.00
11000	2300	53413	0000	Legal	115,961	0.00	180,000	0.00
11000	2300	53414	0000	Other Services	3,100	0.00	3,000	0.00
11000	2300	53711	0000	Other Charges	6,180	0.00	9,995	0.00
11000	2300	53712	0000	County Tax Collection Costs	2,243	0.00	2,295	0.00
11000	2300	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	530	0.00	280	0.00
11000	2300	54630	0000	Rental - Computers and Related Equipment	545	0.00	500	0.00
11000	2300	55811	0000	Board Travel	3,207	0.00	3,000	0.00
11000	2300	55812	0000	Board Training	1,884	0.00	3,000	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	100	0.00	200	0.00
11000	2300	56115	0000	Board Expenses	7,969	0.00	12,000	0.00
11000	2300	56118	0000	General Supplies and Materials	3,091	0.00	4,270	0.00
11000	2300			Total: Support Services-General Administration	646,882	4.00	748,471	4.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	796,999	11.00	820,909	11.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	446,761	22.00	460,164	22.00
11000	2400	51100	1611	Salaries Expense: Substitutes-Sick Leave	45,299	0.00	46,658	0.00
11000	2400	51300	1112	Additional Compensation: Principals	3,300	0.00	5,000	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	6,600	0.00	0	0.00
11000	2400	52111	0000	Educational Retirement	113,746	0.00	113,746	0.00
11000	2400	52112	0000	ERA - Retiree Health	22,793	0.00	22,793	0.00
11000	2400	52210	0000	FICA Payments	77,923	0.00	77,923	0.00
11000	2400	52220	0000	Medicare Payments	18,223	0.00	18,223	0.00
11000	2400	52311	0000	Health and Medical Premiums	54,785	0.00	54,785	0.00
11000	2400	52312	0000	Life	379	0.00	379	0.00
11000	2400	52313	0000	Dental	9,029	0.00	9,029	0.00
11000	2400	52314	0000	Vision	1,390	0.00	1,390	0.00

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	52315	0000	Disability	529	0.00	529	0.00
11000	2400	52710	0000	Workers Compensation Premium	19,290	0.00	19,290	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	675	0.00	675	0.00
11000	2400	52914	0000	Deferred Sick Leave Reserve	5,435	0.00	5,435	0.00
11000	2400	53330	0000	Professional Development	11,308	0.00	24,100	0.00
11000	2400	53711	0000	Other Charges	568	0.00	2,573	0.00
11000	2400	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	232	0.00	200	0.00
11000	2400	54620	0000	Rental - Equipment and Vehicles	0	0.00	500	0.00
11000	2400	55915	0000	Other Contract Services	0	0.00	2,400	0.00
11000	2400	56118	0000	General Supplies and Materials	18,037	0.00	17,280	0.00
11000	2400			Total: Support Services-School Administration	1,653,301	33.00	1,703,981	33.00
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	222,601	4.00	229,279	4.00
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	60,011	1.00	61,811	1.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	78,034	0.80	80,375	0.80
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	132,272	5.00	136,240	5.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	393,214	11.50	405,010	11.50
11000	2500	51100	1511	Salaries Expense: Data Processing	236,332	5.00	243,422	5.00
11000	2500	51100	1611	Salaries Expense: Substitutes-Sick Leave	2,181	0.00	2,183	0.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	18,695	1.00	12,640	1.00
11000	2500	51300	1113	Additional Compensation: Administrative Associates	900	0.00	0	0.00
11000	2500	51300	1114	Additional Compensation: Administrative Assistants	300	0.00	0	0.00
11000	2500	51300	1115	Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	240	0.00	0	0.00
11000	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,200	0.00	0	0.00
11000	2500	51300	1220	Additional Compensation: Business Office Support	3,150	0.00	0	0.00
11000	2500	51300	1511	Additional Compensation: Data Processing	1,500	0.00	0	0.00
11000	2500	51300	1616	Additional Compensation: Warehouse/Delivery	300	0.00	0	0.00
11000	2500	52111	0000	Educational Retirement	104,809	0.00	104,809	0.00
11000	2500	52112	0000	ERA - Retiree Health	21,007	0.00	21,007	0.00
11000	2500	52210	0000	FICA Payments	66,641	0.00	66,641	0.00
11000	2500	52220	0000	Medicare Payments	15,586	0.00	15,586	0.00
11000	2500	52311	0000	Health and Medical Premiums	100,607	0.00	100,607	0.00
11000	2500	52312	0000	Life	277	0.00	277	0.00
11000	2500	52313	0000	Dental	6,976	0.00	6,976	0.00
11000	2500	52314	0000	Vision	1,526	0.00	1,526	0.00
11000	2500	52315	0000	Disability	755	0.00	755	0.00
11000	2500	52710	0000	Workers Compensation Premium	13,725	0.00	13,725	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	445	0.00	445	0.00
11000	2500	52914	0000	Deferred Sick Leave Reserve	1,917	0.00	1,917	0.00
11000	2500	53330	0000	Professional Development	23,059	0.00	19,500	0.00
11000	2500	53414	0000	Other Services	77,261	0.00	93,337	0.00
11000	2500	53711	0000	Other Charges	5,713	0.00	3,350	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	13,259	0.00	30,000	0.00
11000	2500	54630	0000	Rental - Computers and Related Equipment	32,288	0.00	30,000	0.00
11000	2500	55400	0000	Advertising	13,375	0.00	13,160	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	1,849	0.00	1,850	0.00
11000	2500	55915	0000	Other Contract Services	2,658	0.00	7,050	0.00
11000	2500	56113	0000	Software	73,287	0.00	73,902	0.00
11000	2500	56118	0000	General Supplies and Materials	33,823	0.00	50,820	0.00
11000	2500			Total: Central Services	1,761,773	28.30	1,828,200	28.30
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1113	Salaries Expense: Administrative Associates	67,213	1.00	69,229	1.00
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	89,319	1.10	91,999	1.10
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	44,528	1.10	45,864	1.10
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	83,653	0.00	86,163	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	756,536	24.50	849,232	24.50
11000	2600	51100	1615	Salaries Expense: Custodial	695,314	29.75	716,173	29.75
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	32,485	2.00	33,460	2.00

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	51200	1614 Overtime Expense: Maintenance	10,881	0.00	10,674	0.00
11000	2600	51200	1615 Overtime Expense: Custodial	17,848	0.00	16,308	0.00
11000	2600	51300	1113 Additional Compensation: Administrative Associates	300	0.00	0	0.00
11000	2600	51300	1114 Additional Compensation: Administrative Assistants	330	0.00	0	0.00
11000	2600	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	330	0.00	0	0.00
11000	2600	51300	1219 Additional Compensation: Duty Personnel	34,627	0.00	34,627	0.00
11000	2600	51300	1614 Additional Compensation: Maintenance	8,525	0.00	507	0.00
11000	2600	51300	1615 Additional Compensation: Custodial	7,936	0.00	0	0.00
11000	2600	51300	1623 Additional Compensation: Crosswalk Guards	600	0.00	0	0.00
11000	2600	52111	0000 Educational Retirement	157,499	0.00	157,499	0.00
11000	2600	52112	0000 ERA - Retiree Health	3,615	0.00	3,615	0.00
11000	2600	52210	0000 FICA Payments	104,577	0.00	104,577	0.00
11000	2600	52220	0000 Medicare Payments	24,278	0.00	24,278	0.00
11000	2600	52311	0000 Health and Medical Premiums	152,104	0.00	152,104	0.00
11000	2600	52312	0000 Life	567	0.00	567	0.00
11000	2600	52313	0000 Dental	8,578	0.00	8,578	0.00
11000	2600	52314	0000 Vision	1,992	0.00	1,992	0.00
11000	2600	52315	0000 Disability	1,531	0.00	1,531	0.00
11000	2600	52710	0000 Workers Compensation Premium	31,236	0.00	31,236	0.00
11000	2600	52720	0000 Workers Compensation Employer's Fee	1,024	0.00	1,024	0.00
11000	2600	52914	0000 Deferred Sick Leave Reserve	3,394	0.00	3,394	0.00
11000	2600	53330	0000 Professional Development	6,766	0.00	8,700	0.00
11000	2600	53711	0000 Other Charges	1,295	0.00	1,500	0.00
11000	2600	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	43,562	0.00	26,157	0.00
11000	2600	54312	0000 Maintenance & Repair - Buildings and Grounds	101,364	0.00	163,659	0.00
11000	2600	54313	0000 Maintenance & Repair - Vehicles	1,315	0.00	2,000	0.00
11000	2600	54411	0000 Electricity	341,913	0.00	345,806	0.00
11000	2600	54412	0000 Natural Gas (Buildings)	285,931	0.00	285,000	0.00
11000	2600	54415	0000 Water/Sewage	162,268	0.00	145,000	0.00
11000	2600	54416	0000 Communication Services	247,695	0.00	248,380	0.00
11000	2600	54620	0000 Rental - Equipment and Vehicles	1,288	0.00	1,000	0.00
11000	2600	54630	0000 Rental - Computers and Related Equipment	2,990	0.00	3,000	0.00
11000	2600	55200	0000 Property/Liability Insurance	481,759	0.00	489,876	0.00
11000	2600	55813	0000 Employee Travel - Non-Teachers	429	0.00	500	0.00
11000	2600	55915	0000 Other Contract Services	147,075	0.00	62,000	0.00
11000	2600	56113	0000 Software	5,798	0.00	5,990	0.00
11000	2600	56118	0000 General Supplies and Materials	224,884	0.00	230,632	0.00
11000	2600	56211	0000 Gasoline	64,064	0.00	70,000	0.00
11000	2600	56214	0000 Lubricants/Anti-Freeze	4,434	0.00	4,000	0.00
11000	2600	56215	0000 Tires/Tubes	805	0.00	3,000	0.00
11000	2600	56216	0000 Maintenance Supplies/Parts	19,825	0.00	18,000	0.00
11000	2600		Total: Operation & Maintenance of Plant	4,486,280	59.45	4,558,831	59.45
11000	2700		Student Transportation				
11000	2700	51100	1114 Salaries Expense: Administrative Assistants	53,792	0.90	55,406	0.90
11000	2700	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	7,191	0.10	7,407	0.10
11000	2700	51100	1614 Salaries Expense: Maintenance	20,902	0.50	21,529	0.50
11000	2700	51100	1622 Salaries Expense: Bus Drivers	21,344	0.10	21,984	0.10
11000	2700	51300	1114 Additional Compensation: Administrative Assistants	270	0.00	0	0.00
11000	2700	51300	1614 Additional Compensation: Maintenance	150	0.00	0	0.00
11000	2700	52111	0000 Educational Retirement	13,742	0.00	13,742	0.00
11000	2700	52112	0000 ERA - Retiree Health	2,750	0.00	2,750	0.00
11000	2700	52210	0000 FICA Payments	9,453	0.00	9,453	0.00
11000	2700	52220	0000 Medicare Payments	2,210	0.00	2,210	0.00
11000	2700	52311	0000 Health and Medical Premiums	10,537	0.00	10,537	0.00
11000	2700	52313	0000 Dental	672	0.00	672	0.00
11000	2700	52314	0000 Vision	138	0.00	138	0.00
11000	2700	52710	0000 Workers Compensation Premium	865	0.00	865	0.00
11000	2700	52720	0000 Workers Compensation Employer's Fee	72	0.00	72	0.00

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2700	52914	0000	Deferred Sick Leave Reserve	54	0.00	54	0.00
11000	2700	53330	0000	Professional Development	300	0.00	0	0.00
11000	2700	53711	0000	Other Charges	0	0.00	500	0.00
11000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	234	0.00	800	0.00
11000	2700	54313	0000	Maintenance & Repair - Vehicles	400	0.00	500	0.00
11000	2700	54314	0000	Maintenance & Repair - Buses	2,805	0.00	0	0.00
11000	2700	55200	0000	Property/Liability Insurance	3,991	0.00	0	0.00
11000	2700	55813	0000	Employee Travel - Non-Teachers	2,644	0.00	5,000	0.00
11000	2700	55915	0000	Other Contract Services	15,182	0.00	14,400	0.00
11000	2700	56113	0000	Software	542	0.00	1,000	0.00
11000	2700	56118	0000	General Supplies and Materials	2,047	0.00	2,811	0.00
11000	2700	56212	0000	Diesel Fuel	13,779	0.00	6,000	0.00
11000	2700	56214	0000	Lubricants/Anti-Freeze	0	0.00	1,000	0.00
11000	2700	56215	0000	Tires/Tubes	0	0.00	1,000	0.00
11000	2700	56216	0000	Maintenance Supplies/Parts	14,901	0.00	1,000	0.00
11000	2700			Total: Student Transportation	200,967	1.60	180,830	1.60
11000	2900			Other Support Services				
11000	2900	58211	0000	Tax Liability/Penalty	1,767	0.00	2,000	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	22,955	0.00
11000	2900			Total: Other Support Services	1,767	0.00	24,955	0.00
11000	2000			Total: Support Services	13,555,432	192.51	14,004,809	192.51
11000	3000			Operation of Non-Instructional Services				
11000	3300			Community Services Operations				
11000	3300	51100	1620	Salaries Expense: Recreation	61,489	2.00	63,334	2.00
11000	3300	52111	0000	Educational Retirement	5,626	0.00	5,626	0.00
11000	3300	52112	0000	ERA - Retiree Health	1,127	0.00	1,127	0.00
11000	3300	52210	0000	FICA Payments	3,546	0.00	3,546	0.00
11000	3300	52220	0000	Medicare Payments	829	0.00	829	0.00
11000	3300	52311	0000	Health and Medical Premiums	5,963	0.00	5,963	0.00
11000	3300	52313	0000	Dental	362	0.00	362	0.00
11000	3300	52314	0000	Vision	76	0.00	76	0.00
11000	3300	52710	0000	Workers Compensation Premium	577	0.00	577	0.00
11000	3300			Total: Community Services Operations	79,595	2.00	81,440	2.00
11000	3000			Total: Operation of Non-Instructional Services	79,595	2.00	81,440	2.00
11000				Total: Operational	33,585,441	559.72	34,600,462	563.72
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	34,276	0.80	35,304	0.50
13000	2700	51100	1319	Salaries Expense: Special Ed Assistants (Non-Instructional)	53,546	4.59	51,197	3.10
13000	2700	51100	1611	Salaries Expense: Substitutes-Sick Leave	29,839	0.00	28,149	0.00
13000	2700	51100	1614	Salaries Expense: Maintenance	21,907	0.50	22,564	0.50
13000	2700	51100	1622	Salaries Expense: Bus Drivers	264,667	20.50	258,402	15.50
13000	2700	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	240	0.00	148	0.00
13000	2700	51300	1319	Additional Compensation: Special Ed Assistants (Non-Instructional)	1,200	0.00	738	0.00
13000	2700	51300	1614	Additional Compensation: Maintenance	150	0.00	92	0.00
13000	2700	51300	1615	Additional Compensation: Custodial	314	0.00	0	0.00
13000	2700	51300	1622	Additional Compensation: Bus Drivers	5,838	0.00	3,590	0.00
13000	2700	52111	0000	Educational Retirement	34,639	0.00	20,253	0.00
13000	2700	52112	0000	ERA - Retiree Health	6,946	0.00	4,061	0.00
13000	2700	52210	0000	FICA Payments	23,744	0.00	13,886	0.00
13000	2700	52220	0000	Medicare Payments	5,553	0.00	3,248	0.00
13000	2700	52311	0000	Health and Medical Premiums	74,414	0.00	3,788	0.00
13000	2700	52312	0000	Life	328	0.00	151	0.00
13000	2700	52313	0000	Dental	6,002	0.00	3,391	0.00
13000	2700	52314	0000	Vision	1,195	0.00	677	0.00
13000	2700	52315	0000	Disability	240	0.00	135	0.00
13000	2700	52710	0000	Workers Compensation Premium	657	0.00	575	0.00

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	52720	0000	Workers Compensation Employer's Fee	2,595	0.00	280	0.00
13000	2700	53330	0000	Professional Development	1,000	0.00	0	0.00
13000	2700	54314	0000	Maintenance & Repair - Buses	1,589	0.00	0	0.00
13000	2700	54411	0000	Electricity	200	0.00	0	0.00
13000	2700	55111	0000	Transportation Per-Capita Feeders	2,500	0.00	0	0.00
13000	2700	55200	0000	Property/Liability Insurance	23,949	0.00	0	0.00
13000	2700	55915	0000	Other Contract Services	9,413	0.00	0	0.00
13000	2700	55916	0000	Bus Inspections	1,097	0.00	0	0.00
13000	2700	56118	0000	General Supplies and Materials	320	0.00	0	0.00
13000	2700	56212	0000	Diesel Fuel	103,500	0.00	0	0.00
13000	2700	56214	0000	Lubricants/Anti-Freeze	7,599	0.00	0	0.00
13000	2700	56215	0000	Tires/Tubes	6,226	0.00	0	0.00
13000	2700	56216	0000	Maintenance Supplies/Parts	25,853	0.00	0	0.00
13000	2700			Total: Student Transportation	751,536	26.39	450,629	19.60
13000	2000			Total: Support Services	751,536	26.39	450,629	19.60
13000				Total: Pupil Transportation	751,536	26.39	450,629	19.60
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	120,850	0.00	229,389	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	13,418	0.00	0	0.00
14000	1000			Total: Instruction	134,268	0.00	229,389	0.00
14000				Total: Total Instructional Materials Sub-Fund	134,268	0.00	229,389	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	56116	0000	Food	54,360	0.00	212,798	0.00
21000	3100			Total: Food Services Operations	54,360	0.00	212,798	0.00
21000	3000			Total: Operation of Non-Instructional Services	54,360	0.00	212,798	0.00
21000				Total: Food Services	54,360	0.00	212,798	0.00
22000				Athletics				
22000	1000			Instruction				
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	5,280	0.00	0	0.00
22000	1000	53330	0000	Professional Development	4,042	0.00	5,958	0.00
22000	1000	53711	0000	Other Charges	11,942	0.00	11,512	0.00
22000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,791	0.00	3,209	0.00
22000	1000	55813	0000	Employee Travel - Non-Teachers	236	0.00	0	0.00
22000	1000	55817	0000	Student Travel	18,751	0.00	10,524	0.00
22000	1000	55915	0000	Other Contract Services	9,000	0.00	0	0.00
22000	1000	56118	0000	General Supplies and Materials	41,874	0.00	37,134	0.00
22000	1000	57331	0000	Fixed Assets (more than \$5,000)	10,000	0.00	50,000	0.00
22000	1000	57332	0000	Supply Assets (\$5,000 or less)	1,308	0.00	3,692	0.00
22000	1000			Total: Instruction	104,224	0.00	122,029	0.00
22000				Total: Athletics	104,224	0.00	122,029	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51300	1624	Additional Compensation: Activities Salary	6,682	0.00	6,682	0.00
23000	1000	52112	0000	ERA - Retiree Health	32	0.00	0	0.00
23000	1000	52210	0000	FICA Payments	130	0.00	75	0.00
23000	1000	52220	0000	Medicare Payments	30	0.00	18	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	4	0.00	0	0.00
23000	1000	53330	0000	Professional Development	23,189	0.00	23,189	0.00
23000	1000	53711	0000	Other Charges	695	0.00	696	0.00
23000	1000	55817	0000	Student Travel	21,158	0.00	35,052	0.00
23000	1000	56118	0000	General Supplies and Materials	549,854	0.00	801,524	0.00
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	19,981	0.00	0	0.00
23000	1000			Total: Instruction	621,755	0.00	867,236	0.00
23000				Total: Non-Instructional Support	621,755	0.00	867,236	0.00
24000				Federal Flow-through Grants				

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	203,201	15.60	206,000	15.60
24106	1000	51300	1412 Additional Compensation: Teachers- Special Education	54,576	0.00	52,741	0.00
24106	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	5,908	0.00	0	0.00
24106	1000	52111	0000 Educational Retirement	24,587	0.00	28,000	0.00
24106	1000	52112	0000 ERA - Retiree Health	4,922	0.00	5,000	0.00
24106	1000	52210	0000 FICA Payments	15,850	0.00	25,000	0.00
24106	1000	52220	0000 Medicare Payments	3,707	0.00	5,000	0.00
24106	1000	52311	0000 Health and Medical Premiums	28,376	0.00	28,920	0.00
24106	1000	52312	0000 Life	202	0.00	500	0.00
24106	1000	52313	0000 Dental	6,299	0.00	7,000	0.00
24106	1000	52314	0000 Vision	1,046	0.00	1,200	0.00
24106	1000	52315	0000 Disability	46	0.00	250	0.00
24106	1000	52500	0000 Unemployment Compensation	0	0.00	500	0.00
24106	1000	52710	0000 Workers Compensation Premium	4,800	0.00	5,000	0.00
24106	1000	52720	0000 Workers Compensation Employer's Fee	253	0.00	500	0.00
24106	1000	53330	0000 Professional Development	2,997	0.00	3,312	0.00
24106	1000	55817	0000 Student Travel	2,582	0.00	8,000	0.00
24106	1000	55819	0000 Employee Travel - Teachers	1,375	0.00	2,000	0.00
24106	1000	55915	0000 Other Contract Services	5,740	0.00	6,000	0.00
24106	1000	56112	0000 Other Textbooks	3,416	0.00	4,000	0.00
24106	1000	56113	0000 Software	922	0.00	2,000	0.00
24106	1000	56118	0000 General Supplies and Materials	2,097	0.00	4,638	0.00
24106	1000	57332	0000 Supply Assets (\$5,000 or less)	9,272	0.00	7,915	0.00
24106	1000		Total: Instruction	382,174	15.60	403,476	15.60
24106	2000		Support Services				
24106	2100		Support Services-Students				
24106	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	152,298	2.10	143,799	2.10
24106	2100	51100	1218 Salaries Expense: School/Student Support	0	0.20	1,000	0.20
24106	2100	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	570	0.00	0	0.00
24106	2100	51300	1315 Additional Compensation: Psychologists/Counselors	3,000	0.00	3,000	0.00
24106	2100	52111	0000 Educational Retirement	13,973	0.00	14,571	0.00
24106	2100	52112	0000 ERA - Retiree Health	2,801	0.00	2,800	0.00
24106	2100	52210	0000 FICA Payments	9,320	0.00	10,000	0.00
24106	2100	52220	0000 Medicare Payments	2,180	0.00	2,200	0.00
24106	2100	52311	0000 Health and Medical Premiums	3,187	0.00	4,000	0.00
24106	2100	52312	0000 Life	22	0.00	100	0.00
24106	2100	52313	0000 Dental	363	0.00	500	0.00
24106	2100	52314	0000 Vision	86	0.00	150	0.00
24106	2100	52315	0000 Disability	131	0.00	115	0.00
24106	2100	52500	0000 Unemployment Compensation	0	0.00	114	0.00
24106	2100	52710	0000 Workers Compensation Premium	576	0.00	600	0.00
24106	2100	52720	0000 Workers Compensation Employer's Fee	33	0.00	100	0.00
24106	2100	53211	0000 Diagnosticians - Contracted	942	0.00	1,000	0.00
24106	2100	53330	0000 Professional Development	3,090	0.00	3,000	0.00
24106	2100	53414	0000 Other Services	0	0.00	2,400	0.00
24106	2100	53711	0000 Other Charges	373	0.00	500	0.00
24106	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	743	0.00	1,000	0.00
24106	2100	55813	0000 Employee Travel - Non-Teachers	2,175	0.00	1,500	0.00
24106	2100	55818	0000 Other Travel - Non-Employees	0	0.00	500	0.00
24106	2100	56113	0000 Software	1,589	0.00	1,500	0.00
24106	2100	56118	0000 General Supplies and Materials	5,580	0.00	1,500	0.00
24106	2100	57332	0000 Supply Assets (\$5,000 or less)	75	0.00	7,401	0.00
24106	2100		Total: Support Services-Students	203,107	2.30	203,350	2.30
24106	2200		Support Services-Instruction				
24106	2200	56114	0000 Library And Audio-Visual	42	0.00	500	0.00
24106	2200		Total: Support Services-Instruction	42	0.00	500	0.00

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

Budget Name: Los Alamos 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	2300			Support Services-General Administration				
24106	2300	53413	0000	Legal	0	0.00	2,000	0.00
24106	2300			Total: Support Services-General Administration	0	0.00	2,000	0.00
24106	2600			Operation & Maintenance of Plant				
24106	2600	54416	0000	Communication Services	720	0.00	1,000	0.00
24106	2600			Total: Operation & Maintenance of Plant	720	0.00	1,000	0.00
24106	2000			Total: Support Services	203,869	2.30	206,850	2.30
24106	3000			Operation of Non-Instructional Services				
24106	3300			Community Services Operations				
24106	3300	51100	1625	Salaries Expense: Extended Services for Students	465	1.00	20,272	1.00
24106	3300	52111	0000	Educational Retirement	43	0.00	1,500	0.00
24106	3300	52112	0000	ERA - Retiree Health	9	0.00	150	0.00
24106	3300	52210	0000	FICA Payments	29	0.00	1,000	0.00
24106	3300	52220	0000	Medicare Payments	7	0.00	100	0.00
24106	3300	52312	0000	Life	0	0.00	2,000	0.00
24106	3300	52720	0000	Workers Compensation Employer's Fee	4	0.00	0	0.00
24106	3300	53212	0000	Speech Therapists - Contracted	3,328	0.00	0	0.00
24106	3300	53213	0000	Occupational Therapists - Contracted	2,637	0.00	2,000	0.00
24106	3300	53214	0000	Therapists - Contracted	0	0.00	4,000	0.00
24106	3300	55817	0000	Student Travel	6,821	0.00	5,000	0.00
24106	3300			Total: Community Services Operations	13,343	1.00	36,022	1.00
24106	3000			Total: Operation of Non-Instructional Services	13,343	1.00	36,022	1.00
24106				Total: Entitlement IDEA-B	599,386	18.90	646,348	18.90
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	53330	0000	Professional Development	125	0.00	250	0.00
24109	1000	56112	0000	Other Textbooks	120	0.00	1,511	0.00
24109	1000	56113	0000	Software	166	0.00	500	0.00
24109	1000	56118	0000	General Supplies and Materials	2,672	0.00	1,267	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	2,224	0.00	1,592	0.00
24109	1000			Total: Instruction	5,307	0.00	5,120	0.00
24109	2000			Support Services				
24109	2100			Support Services-Students				
24109	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	7,200	0.10	7,201	0.10
24109	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	30	0.00	0	0.00
24109	2100	52111	0000	Educational Retirement	662	0.00	662	0.00
24109	2100	52112	0000	ERA - Retiree Health	133	0.00	150	0.00
24109	2100	52210	0000	FICA Payments	435	0.00	450	0.00
24109	2100	52220	0000	Medicare Payments	102	0.00	150	0.00
24109	2100	52311	0000	Health and Medical Premiums	325	0.00	330	0.00
24109	2100	52312	0000	Life	1	0.00	25	0.00
24109	2100	52313	0000	Dental	18	0.00	25	0.00
24109	2100	52314	0000	Vision	4	0.00	50	0.00
24109	2100	52315	0000	Disability	0	0.00	25	0.00
24109	2100	52500	0000	Unemployment Compensation	0	0.00	25	0.00
24109	2100	52710	0000	Workers Compensation Premium	84	0.00	100	0.00
24109	2100	52720	0000	Workers Compensation Employer's Fee	2	0.00	25	0.00
24109	2100	53212	0000	Speech Therapists - Contracted	6,000	0.00	0	0.00
24109	2100	53330	0000	Professional Development	366	0.00	500	0.00
24109	2100	53711	0000	Other Charges	0	0.00	200	0.00
24109	2100	55813	0000	Employee Travel - Non-Teachers	200	0.00	100	0.00
24109	2100	55818	0000	Other Travel - Non-Employees	0	0.00	100	0.00
24109	2100	56118	0000	General Supplies and Materials	2,887	0.00	500	0.00
24109	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	250	0.00
24109	2100			Total: Support Services-Students	18,449	0.10	10,868	0.10
24109	2200			Support Services-Instruction				
24109	2200	56114	0000	Library And Audio-Visual	394	0.00	500	0.00
24109	2200			Total: Support Services-Instruction	394	0.00	500	0.00

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24109	2000			Total: Support Services	18,843	0.10	11,368	0.10
24109	3000			Operation of Non-Instructional Services				
24109	3300			Community Services Operations				
24109	3300	53212	0000	Speech Therapists - Contracted	0	0.00	500	0.00
24109	3300	53213	0000	Occupational Therapists - Contracted	0	0.00	500	0.00
24109	3300	53214	0000	Therapists - Contracted	0	0.00	500	0.00
24109	3300			Total: Community Services Operations	0	0.00	1,500	0.00
24109	3000			Total: Operation of Non-Instructional Services	0	0.00	1,500	0.00
24109				Total: Preschool IDEA-B	24,150	0.10	17,988	0.10
24112				IDEA - Early Intervention Services				
24112	1000			Instruction				
24112	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	79,230	5.00	87,387	5.00
24112	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	600	0.00	0	0.00
24112	1000	52111	0000	Educational Retirement	6,238	0.00	8,500	0.00
24112	1000	52112	0000	ERA - Retiree Health	1,250	0.00	1,300	0.00
24112	1000	52210	0000	FICA Payments	4,176	0.00	6,000	0.00
24112	1000	52220	0000	Medicare Payments	976	0.00	1,150	0.00
24112	1000	52311	0000	Health and Medical Premiums	4,181	0.00	8,700	0.00
24112	1000	52312	0000	Life	74	0.00	100	0.00
24112	1000	52313	0000	Dental	2,416	0.00	2,450	0.00
24112	1000	52314	0000	Vision	444	0.00	500	0.00
24112	1000	52315	0000	Disability	36	0.00	50	0.00
24112	1000	52500	0000	Unemployment Compensation	0	0.00	50	0.00
24112	1000	52710	0000	Workers Compensation Premium	480	0.00	500	0.00
24112	1000	52720	0000	Workers Compensation Employer's Fee	131	0.00	150	0.00
24112	1000	56112	0000	Other Textbooks	531	0.00	500	0.00
24112	1000			Total: Instruction	100,763	5.00	117,337	5.00
24112				Total: IDEA - Early Intervention Services	100,763	5.00	117,337	5.00
24120				IDEA-B "Risk Pool"				
24120	1000			Instruction				
24120	1000	56112	0000	Other Textbooks	4,597	0.00	0	0.00
24120	1000			Total: Instruction	4,597	0.00	0	0.00
24120				Total: IDEA-B "Risk Pool"	4,597	0.00	0	0.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	53330	0000	Professional Development	5,650	0.00	1,500	0.00
24153	1000	55819	0000	Employee Travel - Teachers	250	0.00	500	0.00
24153	1000	56112	0000	Other Textbooks	6,113	0.00	2,409	0.00
24153	1000	56113	0000	Software	3,386	0.00	1,000	0.00
24153	1000	56118	0000	General Supplies and Materials	3,875	0.00	2,700	0.00
24153	1000	57332	0000	Supply Assets (\$5,000 or less)	220	0.00	0	0.00
24153	1000			Total: Instruction	19,494	0.00	8,109	0.00
24153	2000			Support Services				
24153	2100			Support Services-Students				
24153	2100	56118	0000	General Supplies and Materials	0	0.00	300	0.00
24153	2100			Total: Support Services-Students	0	0.00	300	0.00
24153	2000			Total: Support Services	0	0.00	300	0.00
24153				Total: English Language Acquisition	19,494	0.00	8,409	0.00
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	53330	0000	Professional Development	7,261	0.00	11,084	0.00
24174	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	3,074	0.00
24174	1000	55819	0000	Employee Travel - Teachers	485	0.00	800	0.00
24174	1000	56118	0000	General Supplies and Materials	6,026	0.00	0	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	4,990	0.00	7,417	0.00
24174	1000			Total: Instruction	18,762	0.00	22,375	0.00
24174				Total: Carl D Perkins Secondary - Current	18,762	0.00	22,375	0.00
24176				Carl D Perkins Secondary - Redistribution				

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

Budget Name: Los Alamos 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24176	1000			Instruction				
24176	1000	53330	0000	Professional Development	3,874	0.00	0	0.00
24176	1000			Total: Instruction	3,874	0.00	0	0.00
24176				Total: Carl D Perkins Secondary - Redistribution	3,874	0.00	0	0.00
24000				Total: Federal Flow-through Grants	771,026	24.00	812,457	24.00
25000				Federal Direct Grants				
25255				Education Job Fund				
25255	1000			Instruction				
25255	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	6,136	0.20	0	0.00
25255	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	1,980	0.10	0	0.00
25255	1000	52111	0000	Educational Retirement	743	0.00	0	0.00
25255	1000	52112	0000	ERA - Retiree Health	149	0.00	0	0.00
25255	1000	52210	0000	FICA Payments	484	0.00	0	0.00
25255	1000	52220	0000	Medicare Payments	113	0.00	0	0.00
25255	1000	52311	0000	Health and Medical Premiums	518	0.00	0	0.00
25255	1000	52312	0000	Life	2	0.00	0	0.00
25255	1000	52313	0000	Dental	33	0.00	0	0.00
25255	1000	52314	0000	Vision	6	0.00	0	0.00
25255	1000	52315	0000	Disability	3	0.00	0	0.00
25255	1000			Total: Instruction	10,167	0.30	0	0.00
25255				Total: Education Job Fund	10,167	0.30	0	0.00
25000				Total: Federal Direct Grants	10,167	0.30	0	0.00
26000				Local Grants				
26176				New Mexico Community Foundation				
26176	1000			Instruction				
26176	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,000	0.00	0	0.00
26176	1000	52111	0000	Educational Retirement	92	0.00	0	0.00
26176	1000	52112	0000	ERA - Retiree Health	18	0.00	0	0.00
26176	1000	52210	0000	FICA Payments	62	0.00	0	0.00
26176	1000	52220	0000	Medicare Payments	14	0.00	0	0.00
26176	1000	56112	0000	Other Textbooks	3,000	0.00	0	0.00
26176	1000			Total: Instruction	4,186	0.00	0	0.00
26176				Total: New Mexico Community Foundation	4,186	0.00	0	0.00
26189				Los Alamos Public Schools				
26189	1000			Instruction				
26189	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	225	0.00	0	0.00
26189	1000	52111	0000	Educational Retirement	21	0.00	0	0.00
26189	1000	52112	0000	ERA - Retiree Health	4	0.00	0	0.00
26189	1000	52210	0000	FICA Payments	14	0.00	0	0.00
26189	1000	52220	0000	Medicare Payments	3	0.00	0	0.00
26189	1000	53330	0000	Professional Development	10,333	0.00	0	0.00
26189	1000	56113	0000	Software	1,999	0.00	0	0.00
26189	1000	56118	0000	General Supplies and Materials	9,681	0.00	0	0.00
26189	1000	57331	0000	Fixed Assets (more than \$5,000)	3,000	0.00	0	0.00
26189	1000	57332	0000	Supply Assets (\$5,000 or less)	999	0.00	0	0.00
26189	1000			Total: Instruction	26,279	0.00	0	0.00
26189	2000			Support Services				
26189	2200			Support Services-Instruction				
26189	2200	56113	0000	Software	1,996	0.00	0	0.00
26189	2200			Total: Support Services-Instruction	1,996	0.00	0	0.00
26189	2400			Support Services-School Administration				
26189	2400	53330	0000	Professional Development	3,100	0.00	0	0.00
26189	2400			Total: Support Services-School Administration	3,100	0.00	0	0.00
26189	2000			Total: Support Services	5,096	0.00	0	0.00
26189	4000			Capital Outlay				
26189	4000	57112	0000	Land Improvements	3,000	0.00	0	0.00
26189	4000			Total: Capital Outlay	3,000	0.00	0	0.00
26189				Total: Los Alamos Public Schools	34,375	0.00	0	0.00

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

Budget Name: Los Alamos 2012-2013

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26000				Total: Local Grants	38,561	0.00	0	0.00
27000				State Flow-through Grants				
27106				2010 GO Bonds Student Library Fund SB-1				
27106	2000			Support Services				
27106	2200			Support Services-Instruction				
27106	2200	56114	0000	Library And Audio-Visual	6,110	0.00	10,233	0.00
27106	2200			Total: Support Services-Instruction	6,110	0.00	10,233	0.00
27106	2000			Total: Support Services	6,110	0.00	10,233	0.00
27106				Total: 2010 GO Bonds Student Library Fund SB-1	6,110	0.00	10,233	0.00
27000				Total: State Flow-through Grants	6,110	0.00	10,233	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	1,231,801	0.00	2,040,000	0.00
31100	4000	54500	0000	Construction Services	9,613,294	0.00	10,705,769	0.00
31100	4000	57112	0000	Land Improvements	602,153	0.00	593,481	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	55,665	0.00	60,000	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	607,946	0.00	600,000	0.00
31100	4000			Total: Capital Outlay	12,110,859	0.00	13,999,250	0.00
31100				Total: Bond Building	12,110,859	0.00	13,999,250	0.00
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	14,561	0.00	0	0.00
31600	2300			Total: Support Services-General Administration	14,561	0.00	0	0.00
31600	2000			Total: Support Services	14,561	0.00	0	0.00
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	370,728	0.00	2,490,726	0.00
31600	4000	57112	0000	Land Improvements	1,976,539	0.00	3,000,000	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	383,837	0.00	600,000	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	739,142	0.00	779,931	0.00
31600	4000			Total: Capital Outlay	3,470,246	0.00	6,870,657	0.00
31600				Total: Capital Improvements HB-33	3,484,807	0.00	6,870,657	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	57,021	0.00	68,530	0.00
41000	2300			Total: Support Services-General Administration	57,021	0.00	68,530	0.00
41000	2000			Total: Support Services	57,021	0.00	68,530	0.00
41000	5000			Debt Service				
41000	5000	58214	0000	Debt Service Reserve	0	0.00	5,718,695	0.00
41000	5000	58311	0000	Bond Principal Payment	4,755,000	0.00	5,775,000	0.00
41000	5000	58322	0000	Bond Interest Payment	947,090	0.00	1,078,047	0.00
41000	5000			Total: Debt Service	5,702,090	0.00	12,571,742	0.00
41000				Total: Debt Services	5,759,111	0.00	12,640,272	0.00
				Total: Expenditure	57,432,225	610.41	70,815,412	607.32