

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

**Budget Name: East Mountain High School 2017-2018**

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	994,835	20.70	961,912	19.20
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	102,727	1.96	105,330	2.00
11000	1000	51100	1422 Salaries Expense: Teachers Special Education - Gifted	0	0.00	53,381	1.00
11000	1000	51100	1618 Salaries Expense: Athletics Salaries	40,244	0.60	37,838	0.55
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	18,291	1.00	21,307	1.20
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	71,896	0.00	55,000	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	4,000	0.00	4,000	0.00
11000	1000	51300	1422 Additional Compensation: Teachers Special Education - Gifted	4,500	0.00	8,580	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	55,880	0.00	62,280	0.00
11000	1000	51300	1622 Additional Compensation: Bus Drivers	12,000	0.00	18,000	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	11,200	0.00	12,400	0.00
11000	1000	52111	0000 Educational Retirement	177,178	0.00	179,390	0.00
11000	1000	52112	0000 ERA - Retiree Health	25,419	0.00	24,746	0.00
11000	1000	52210	0000 FICA Payments	62,980	0.00	62,000	0.00
11000	1000	52220	0000 Medicare Payments	17,733	0.00	17,550	0.00
11000	1000	52311	0000 Health and Medical Premiums	112,427	0.00	115,552	0.00
11000	1000	52312	0000 Life	288	0.00	293	0.00
11000	1000	52313	0000 Dental	5,314	0.00	7,329	0.00
11000	1000	52314	0000 Vision	965	0.00	1,232	0.00
11000	1000	52500	0000 Unemployment Compensation	2,282	0.00	1,925	0.00
11000	1000	52710	0000 Workers Compensation Premium	11,557	0.00	11,557	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	507	0.00	500	0.00
11000	1000	53330	0000 Professional Development	0	0.00	500	0.00
11000	1000	53711	0000 Other Charges	54,395	0.00	55,000	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	1,000	0.00
11000	1000	54630	0000 Rental - Computers and Related Equipment	19,310	0.00	24,000	0.00
11000	1000	55817	0000 Student Travel	38,563	0.00	25,000	0.00
11000	1000	55915	0000 Other Contract Services	35,221	0.00	35,132	0.00
11000	1000	56112	0000 Other Textbooks	20,000	0.00	20,000	0.00
11000	1000	56113	0000 Software	0	0.00	6,582	0.00
11000	1000	56118	0000 General Supplies and Materials	55,735	0.00	75,000	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
<b>11000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,955,447</b>	<b>24.26</b>	<b>2,009,316</b>	<b>23.95</b>
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	54,692	1.00	54,693	1.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	18,109	0.37	0	0.00
11000	2100	51100	1218 Salaries Expense: School/Student Support	40,401	1.00	45,000	1.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	3,134	0.00	2,200	0.00
11000	2100	51300	1215 Additional Compensation: Registered Nurses	237	0.00	0	0.00
11000	2100	51300	1218 Additional Compensation: School/Student Support	2,838	0.00	2,200	0.00
11000	2100	52111	0000 Educational Retirement	16,539	0.00	15,000	0.00
11000	2100	52112	0000 ERA - Retiree Health	2,740	0.00	2,200	0.00
11000	2100	52210	0000 FICA Payments	6,050	0.00	6,000	0.00
11000	2100	52220	0000 Medicare Payments	1,614	0.00	1,400	0.00
11000	2100	52311	0000 Health and Medical Premiums	8,869	0.00	0	0.00
11000	2100	52312	0000 Life	30	0.00	25	0.00
11000	2100	52313	0000 Dental	1,026	0.00	600	0.00
11000	2100	52314	0000 Vision	89	0.00	0	0.00
11000	2100	52500	0000 Unemployment Compensation	173	0.00	240	0.00
11000	2100	52710	0000 Workers Compensation Premium	1,226	0.00	1,206	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	48	0.00	35	0.00
11000	2100	53211	0000 Diagnosticians - Contracted	0	0.00	2,500	0.00
11000	2100	53215	0000 Psychologists/Counselors - Contracted	1,500	0.00	1,500	0.00
11000	2100	53330	0000 Professional Development	0	0.00	1,000	0.00

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11000	2100	53414	0000	Other Services	9,050	0.00	20,000	0.00
11000	2100	53711	0000	Other Charges	1,463	0.00	12,500	0.00
11000	2100	55200	0000	Property/Liability Insurance	998	0.00	1,000	0.00
11000	2100	56118	0000	General Supplies and Materials	125	0.00	12,000	0.00
<b>11000</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>170,951</b>	<b>2.37</b>	<b>181,299</b>	<b>2.00</b>
11000	2200			Support Services-Instruction				
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	24,846	0.52	24,847	0.52
11000	2200	51300	1212	Additional Compensation: Library/Media Specialists	1,000	0.00	0	0.00
11000	2200	51300	1511	Additional Compensation: Data Processing	800	0.00	800	0.00
11000	2200	52111	0000	Educational Retirement	3,687	0.00	3,665	0.00
11000	2200	52112	0000	ERA - Retiree Health	531	0.00	520	0.00
11000	2200	52210	0000	FICA Payments	1,374	0.00	1,300	0.00
11000	2200	52220	0000	Medicare Payments	322	0.00	310	0.00
11000	2200	52311	0000	Health and Medical Premiums	6,901	0.00	10,695	0.00
11000	2200	52312	0000	Life	8	0.00	12	0.00
11000	2200	52313	0000	Dental	396	0.00	587	0.00
11000	2200	52314	0000	Vision	69	0.00	102	0.00
11000	2200	52500	0000	Unemployment Compensation	54	0.00	81	0.00
11000	2200	52710	0000	Workers Compensation Premium	245	0.00	264	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00
11000	2200	53330	0000	Professional Development	0	0.00	1,000	0.00
11000	2200	53711	0000	Other Charges	5,065	0.00	5,000	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	2,000	0.00
11000	2200	56114	0000	Library And Audio-Visual	0	0.00	500	0.00
11000	2200	56118	0000	General Supplies and Materials	26,751	0.00	35,000	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	60	0.00	5,000	0.00
<b>11000</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>72,127</b>	<b>0.52</b>	<b>91,701</b>	<b>0.52</b>
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	0	0.00	96,961	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	58,580	1.00	60,000	1.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	42,765	2.00	45,696	2.00
11000	2300	51100	1511	Salaries Expense: Data Processing	34,653	1.00	34,654	1.00
11000	2300	51300	1113	Additional Compensation: Administrative Associates	1,000	0.00	0	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	2,000	0.00	0	0.00
11000	2300	51300	1511	Additional Compensation: Data Processing	1,000	0.00	1,000	0.00
11000	2300	52111	0000	Educational Retirement	19,478	0.00	35,500	0.00
11000	2300	52112	0000	ERA - Retiree Health	2,803	0.00	5,500	0.00
11000	2300	52210	0000	FICA Payments	8,081	0.00	15,200	0.00
11000	2300	52220	0000	Medicare Payments	2,412	0.00	3,700	0.00
11000	2300	52311	0000	Health and Medical Premiums	14,306	0.00	20,550	0.00
11000	2300	52312	0000	Life	46	0.00	60	0.00
11000	2300	52313	0000	Dental	1,628	0.00	1,825	0.00
11000	2300	52314	0000	Vision	97	0.00	100	0.00
11000	2300	52500	0000	Unemployment Compensation	272	0.00	400	0.00
11000	2300	52710	0000	Workers Compensation Premium	1,226	0.00	2,470	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	65	0.00	86	0.00
11000	2300	53411	0000	Auditing	11,268	0.00	12,000	0.00
11000	2300	53413	0000	Legal	10,010	0.00	10,000	0.00
11000	2300	53414	0000	Other Services	3,520	0.00	4,000	0.00
11000	2300	53711	0000	Other Charges	12,366	0.00	13,000	0.00
11000	2300	55400	0000	Advertising	478	0.00	1,000	0.00
11000	2300	55812	0000	Board Training	2,775	0.00	4,000	0.00
11000	2300	55915	0000	Other Contract Services	0	0.00	1,000	0.00
11000	2300	56118	0000	General Supplies and Materials	4,425	0.00	5,000	0.00
<b>11000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>235,254</b>	<b>4.00</b>	<b>373,702</b>	<b>5.00</b>
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	96,960	1.00	0	0.00
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	74,101	1.00	74,102	1.00

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11000	2400	51300	1112	Additional Compensation: Principals	6,000	0.00	0	0.00
11000	2400	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	2,800	0.00	1,000	0.00
11000	2400	52111	0000	Educational Retirement	24,982	0.00	10,440	0.00
11000	2400	52112	0000	ERA - Retiree Health	3,960	0.00	1,502	0.00
11000	2400	52210	0000	FICA Payments	6,285	0.00	0	0.00
11000	2400	52220	0000	Medicare Payments	2,553	0.00	1,090	0.00
11000	2400	52311	0000	Health and Medical Premiums	5,430	0.00	3,052	0.00
11000	2400	52312	0000	Life	23	0.00	12	0.00
11000	2400	52313	0000	Dental	253	0.00	100	0.00
11000	2400	52314	0000	Vision	71	0.00	46	0.00
11000	2400	52500	0000	Unemployment Compensation	221	0.00	81	0.00
11000	2400	52710	0000	Workers Compensation Premium	1,751	0.00	1,000	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	26	0.00	35	0.00
11000	2400	53330	0000	Professional Development	150	0.00	1,000	0.00
11000	2400	53711	0000	Other Charges	5,974	0.00	9,000	0.00
11000	2400	56118	0000	General Supplies and Materials	3,819	0.00	17,500	0.00
<b>11000</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>235,359</b>	<b>2.00</b>	<b>119,960</b>	<b>1.00</b>
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	61,610	1.00	61,611	1.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	41,037	1.12	35,001	1.00
11000	2500	51300	1115	Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	1,000	0.00	0	0.00
11000	2500	51300	1220	Additional Compensation: Business Office Support	1,000	0.00	0	0.00
11000	2500	52111	0000	Educational Retirement	14,541	0.00	13,430	0.00
11000	2500	52112	0000	ERA - Retiree Health	2,100	0.00	1,935	0.00
11000	2500	52210	0000	FICA Payments	5,450	0.00	5,995	0.00
11000	2500	52220	0000	Medicare Payments	1,350	0.00	1,410	0.00
11000	2500	52311	0000	Health and Medical Premiums	20,277	0.00	19,680	0.00
11000	2500	52312	0000	Life	26	0.00	26	0.00
11000	2500	52313	0000	Dental	1,034	0.00	960	0.00
11000	2500	52314	0000	Vision	192	0.00	178	0.00
11000	2500	52500	0000	Unemployment Compensation	112	0.00	160	0.00
11000	2500	52710	0000	Workers Compensation Premium	1,050	0.00	1,050	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	34	0.00	35	0.00
11000	2500	53330	0000	Professional Development	4,163	0.00	7,500	0.00
11000	2500	53711	0000	Other Charges	10,276	0.00	20,000	0.00
11000	2500	56118	0000	General Supplies and Materials	9,000	0.00	17,000	0.00
<b>11000</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>174,252</b>	<b>2.12</b>	<b>185,971</b>	<b>2.00</b>
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1614	Salaries Expense: Maintenance	7,751	0.20	11,880	0.20
11000	2600	51100	1615	Salaries Expense: Custodial	41,873	1.48	50,880	2.00
11000	2600	51200	1615	Overtime Expense: Custodial	2,507	0.00	4,000	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	2,108	0.00	0	0.00
11000	2600	52111	0000	Educational Retirement	6,406	0.00	7,375	0.00
11000	2600	52112	0000	ERA - Retiree Health	922	0.00	1,500	0.00
11000	2600	52210	0000	FICA Payments	3,381	0.00	4,200	0.00
11000	2600	52220	0000	Medicare Payments	791	0.00	800	0.00
11000	2600	52311	0000	Health and Medical Premiums	4,841	0.00	8,225	0.00
11000	2600	52312	0000	Life	19	0.00	23	0.00
11000	2600	52313	0000	Dental	343	0.00	345	0.00
11000	2600	52314	0000	Vision	22	0.00	100	0.00
11000	2600	52500	0000	Unemployment Compensation	171	0.00	250	0.00
11000	2600	52710	0000	Workers Compensation Premium	441	0.00	650	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	52	0.00	100	0.00
11000	2600	53711	0000	Other Charges	7,701	0.00	8,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	828	0.00	2,500	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	947	0.00	1,000	0.00
11000	2600	54411	0000	Electricity	25,000	0.00	30,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	10,000	0.00	10,000	0.00

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11000	2600	54415	0000	Water/Sewage	12,921	0.00	15,000	0.00
11000	2600	54416	0000	Communication Services	98,000	0.00	100,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	42,771	0.00	43,823	0.00
11000	2600	55914	0000	Contracts - Interagency	7,500	0.00	7,500	0.00
11000	2600	55915	0000	Other Contract Services	13,847	0.00	15,000	0.00
11000	2600	56118	0000	General Supplies and Materials	10,000	0.00	27,000	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	167	0.00	5,500	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	10,000	0.00
<b>11000</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>301,310</b>	<b>1.68</b>	<b>365,651</b>	<b>2.20</b>
11000	2700			Student Transportation				
11000	2700	51100	1614	Salaries Expense: Maintenance	3,610	0.12	4,200	0.12
11000	2700	52210	0000	FICA Payments	304	0.00	261	0.00
11000	2700	52220	0000	Medicare Payments	71	0.00	65	0.00
11000	2700	52500	0000	Unemployment Compensation	14	0.00	15	0.00
11000	2700	52710	0000	Workers Compensation Premium	0	0.00	20	0.00
11000	2700	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
11000	2700	53711	0000	Other Charges	365	0.00	779	0.00
11000	2700	54314	0000	Maintenance & Repair - Buses	750	0.00	1,500	0.00
11000	2700	55200	0000	Property/Liability Insurance	3,158	0.00	3,200	0.00
11000	2700	56212	0000	Diesel Fuel	5,000	0.00	5,000	0.00
11000	2700	56214	0000	Lubricants/Anti-Freeze	925	0.00	4,000	0.00
11000	2700	56215	0000	Tires/Tubes	0	0.00	10,000	0.00
11000	2700	56216	0000	Maintenance Supplies/Parts	1,448	0.00	7,500	0.00
<b>11000</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>15,645</b>	<b>0.12</b>	<b>36,560</b>	<b>0.12</b>
11000	2900			Other Support Services				
11000	2900	58213	0000	Emergency Reserve	0	0.00	60,000	0.00
<b>11000</b>	<b>2900</b>			<b>Total: Other Support Services</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,204,898</b>	<b>12.81</b>	<b>1,414,844</b>	<b>12.84</b>
<b>11000</b>				<b>Total: Operational</b>	<b>3,160,345</b>	<b>37.07</b>	<b>3,424,160</b>	<b>36.79</b>
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	502	0.00	0	0.00
14000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	701	0.00	1,000	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	26,474	0.00	25,997	0.00
14000	1000	56113	0000	Software	136	0.00	162	0.00
<b>14000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>27,813</b>	<b>0.00</b>	<b>27,159</b>	<b>0.00</b>
<b>14000</b>				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>27,813</b>	<b>0.00</b>	<b>27,159</b>	<b>0.00</b>
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	53711	0000	Other Charges	22,200	0.00	40,646	0.00
23000	1000	55817	0000	Student Travel	9,517	0.00	15,000	0.00
23000	1000	56118	0000	General Supplies and Materials	28,622	0.00	20,694	0.00
<b>23000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>60,339</b>	<b>0.00</b>	<b>76,340</b>	<b>0.00</b>
<b>23000</b>				<b>Total: Non-Instructional Support</b>	<b>60,339</b>	<b>0.00</b>	<b>76,340</b>	<b>0.00</b>
24000				Federal Flow-through Grants				
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	5,413	0.10	0	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	19,084	0.94	31,337	1.60
<b>24106</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>24,497</b>	<b>1.04</b>	<b>31,337</b>	<b>1.60</b>
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	53211	0000	Diagnosticians - Contracted	3,231	0.00	3,700	0.00
24106	2100	53212	0000	Speech Therapists - Contracted	11,108	0.00	11,200	0.00
24106	2100	53215	0000	Psychologists/Counselors - Contracted	0	0.00	4,421	0.00
<b>24106</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>14,339</b>	<b>0.00</b>	<b>19,321</b>	<b>0.00</b>
<b>24106</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>14,339</b>	<b>0.00</b>	<b>19,321</b>	<b>0.00</b>
<b>24106</b>				<b>Total: Entitlement IDEA-B</b>	<b>38,836</b>	<b>1.04</b>	<b>50,658</b>	<b>1.60</b>

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

**Budget Name: East Mountain High School 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	53711	0000	Other Charges	148	0.00	150	0.00
24153	1000	56112	0000	Other Textbooks	87	0.00	100	0.00
24153	1000	56118	0000	General Supplies and Materials	17	0.00	75	0.00
<b>24153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>252</b>	<b>0.00</b>	<b>325</b>	<b>0.00</b>
<b>24153</b>				<b>Total: English Language Acquisition</b>	<b>252</b>	<b>0.00</b>	<b>325</b>	<b>0.00</b>
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	53330	0000	Professional Development	8,437	0.00	18,000	0.00
24154	1000	55915	0000	Other Contract Services	847	0.00	1,071	0.00
<b>24154</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>9,284</b>	<b>0.00</b>	<b>19,071</b>	<b>0.00</b>
24154	2000			Support Services				
24154	2400			Support Services-School Administration				
24154	2400	53330	0000	Professional Development	7,275	0.00	12,000	0.00
<b>24154</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>7,275</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
<b>24154</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>7,275</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
<b>24154</b>				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>16,559</b>	<b>0.00</b>	<b>31,071</b>	<b>0.00</b>
<b>24000</b>				<b>Total: Federal Flow-through Grants</b>	<b>55,647</b>	<b>1.04</b>	<b>82,054</b>	<b>1.60</b>
26000				Local Grants				
26163				Golden Apple Foundation				
26163	1000			Instruction				
26163	1000	55817	0000	Student Travel	0	0.00	181	0.00
<b>26163</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>181</b>	<b>0.00</b>
<b>26163</b>				<b>Total: Golden Apple Foundation</b>	<b>0</b>	<b>0.00</b>	<b>181</b>	<b>0.00</b>
26211				Target School Grant				
26211	1000			Instruction				
26211	1000	55817	0000	Student Travel	0	0.00	240	0.00
<b>26211</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>240</b>	<b>0.00</b>
<b>26211</b>				<b>Total: Target School Grant</b>	<b>0</b>	<b>0.00</b>	<b>240</b>	<b>0.00</b>
<b>26000</b>				<b>Total: Local Grants</b>	<b>0</b>	<b>0.00</b>	<b>421</b>	<b>0.00</b>
27000				State Flow-through Grants				
27107				2012 GOBOND Student Library SB-66				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	53711	0000	Other Charges	0	0.00	1,700	0.00
27107	2200	56114	0000	Library And Audio-Visual	0	0.00	1,289	0.00
27107	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,000	0.00
<b>27107</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>0</b>	<b>0.00</b>	<b>3,989</b>	<b>0.00</b>
<b>27107</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>3,989</b>	<b>0.00</b>
<b>27107</b>				<b>Total: 2012 GOBOND Student Library SB-66</b>	<b>0</b>	<b>0.00</b>	<b>3,989</b>	<b>0.00</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>0</b>	<b>0.00</b>	<b>3,989</b>	<b>0.00</b>
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	56118	0000	General Supplies and Materials	0	0.00	730	0.00
29102	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,000	0.00
<b>29102</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>1,730</b>	<b>0.00</b>
<b>29102</b>				<b>Total: Private Dir Grants (Categorical)</b>	<b>0</b>	<b>0.00</b>	<b>1,730</b>	<b>0.00</b>
<b>29000</b>				<b>Total: Combined State/Local Grants</b>	<b>0</b>	<b>0.00</b>	<b>1,730</b>	<b>0.00</b>
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings	263,209	0.00	0	0.00
<b>31200</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>263,209</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31200</b>				<b>Total: Public School Capital Outlay</b>	<b>263,209</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54500	0000	Construction Services	48,000	0.00	60,000	0.00

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

**Budget Name: East Mountain High School 2017-2018**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31400	4000	57312	0000	Buses	120,000	0.00	0	0.00
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	14,959	0.00	10,041	0.00
<b>31400</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>182,959</b>	<b>0.00</b>	<b>70,041</b>	<b>0.00</b>
<b>31400</b>				<b>Total: Special Capital Outlay-State</b>	<b>182,959</b>	<b>0.00</b>	<b>70,041</b>	<b>0.00</b>
31600				Capital Improvements HB-33				
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	113,502	0.00	187,349	0.00
31600	4000	54640	0000	Rental - Lease To Purchase	128,992	0.00	98,050	0.00
31600	4000	57112	0000	Land Improvements	53,000	0.00	0	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	8,350	0.00	100,000	0.00
<b>31600</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>303,844</b>	<b>0.00</b>	<b>385,399</b>	<b>0.00</b>
<b>31600</b>				<b>Total: Capital Improvements HB-33</b>	<b>303,844</b>	<b>0.00</b>	<b>385,399</b>	<b>0.00</b>
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	54500	0000	Construction Services	235	0.00	0	0.00
31700	4000	56118	0000	General Supplies and Materials	590	0.00	0	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	10,525	0.00	5,974	0.00
<b>31700</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>11,350</b>	<b>0.00</b>	<b>5,974</b>	<b>0.00</b>
<b>31700</b>				<b>Total: Capital Improvements SB-9</b>	<b>11,350</b>	<b>0.00</b>	<b>5,974</b>	<b>0.00</b>
31701				Capital Improvements SB-9 Local				
31701	4000			Capital Outlay				
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	61,793	0.00	20,000	0.00
31701	4000	54640	0000	Rental - Lease To Purchase	0	0.00	65,367	0.00
31701	4000	56113	0000	Software	4,822	0.00	10,000	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	15,000	0.00	201,077	0.00
<b>31701</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>81,615</b>	<b>0.00</b>	<b>296,444</b>	<b>0.00</b>
<b>31701</b>				<b>Total: Capital Improvements SB-9 Local</b>	<b>81,615</b>	<b>0.00</b>	<b>296,444</b>	<b>0.00</b>
				Total: Expenditure	4,147,121	38.11	4,373,711	38.39