

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

**Budget Name: Aldo Leopold Charter School 2018-2019**

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	628,831	12.47	654,789	12.40
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	111,835	2.05	115,040	2.05
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	5,000	0.00	5,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	6,000	0.00	6,000	0.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	37,234	1.74	35,851	1.08
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	53,708	3.62	40,814	2.80
11000	1000	51300	1622 Additional Compensation: Bus Drivers	3,000	0.00	3,000	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	1,000	0.00	1,000	0.00
11000	1000	52111	0000 Educational Retirement	122,459	0.00	124,366	0.00
11000	1000	52112	0000 ERA - Retiree Health	17,619	0.00	17,895	0.00
11000	1000	52210	0000 FICA Payments	55,303	0.00	56,153	0.00
11000	1000	52220	0000 Medicare Payments	12,933	0.00	13,135	0.00
11000	1000	52311	0000 Health and Medical Premiums	74,816	0.00	71,985	0.00
11000	1000	52312	0000 Life	1,350	0.00	1,293	0.00
11000	1000	52313	0000 Dental	3,250	0.00	3,250	0.00
11000	1000	52314	0000 Vision	513	0.00	513	0.00
11000	1000	52315	0000 Disability	224	0.00	224	0.00
11000	1000	52500	0000 Unemployment Compensation	1,811	0.00	1,754	0.00
11000	1000	52710	0000 Workers Compensation Premium	9,286	0.00	9,250	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	410	0.00	400	0.00
11000	1000	53330	0000 Professional Development	7,000	0.00	5,000	0.00
11000	1000	53711	0000 Other Charges	6,000	0.00	6,000	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	1,400	0.00	1,400	0.00
11000	1000	54610	0000 Rental - Land and Buildings	4,300	0.00	4,300	0.00
11000	1000	54620	0000 Rental - Equipment and Vehicles	300	0.00	300	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	40	0.00	100	0.00
11000	1000	55817	0000 Student Travel	3,000	0.00	4,000	0.00
11000	1000	55819	0000 Employee Travel - Teachers	100	0.00	100	0.00
11000	1000	55913	0000 Contracts - Inter-agency/REC	4,000	0.00	4,000	0.00
11000	1000	55915	0000 Other Contract Services	10,000	0.00	10,000	0.00
11000	1000	56112	0000 Other Textbooks	200	0.00	200	0.00
11000	1000	56113	0000 Software	2,500	0.00	2,500	0.00
11000	1000	56118	0000 General Supplies and Materials	25,000	0.00	25,000	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	0	0.00	34,891	0.00
<b>11000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>1,210,422</b>	<b>19.88</b>	<b>1,259,503</b>	<b>18.33</b>
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	66,957	1.00	68,296	1.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	10,044	0.17	10,245	0.17
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	24,757	0.50	0	0.00
11000	2100	51100	1218 Salaries Expense: School/Student Support	2,000	0.05	2,500	0.06
11000	2100	52111	0000 Educational Retirement	13,831	0.00	10,761	0.00
11000	2100	52112	0000 ERA - Retiree Health	3,392	0.00	1,571	0.00
11000	2100	52210	0000 FICA Payments	6,433	0.00	5,024	0.00
11000	2100	52220	0000 Medicare Payments	1,505	0.00	1,175	0.00
11000	2100	52311	0000 Health and Medical Premiums	5,613	0.00	0	0.00
11000	2100	52312	0000 Life	92	0.00	57	0.00
11000	2100	52313	0000 Dental	367	0.00	0	0.00
11000	2100	52315	0000 Disability	62	0.00	0	0.00
11000	2100	52500	0000 Unemployment Compensation	180	0.00	102	0.00
11000	2100	52710	0000 Workers Compensation Premium	1,475	0.00	1,256	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	36	0.00	18	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	4,000	0.00	4,000	0.00
11000	2100	53213	0000 Occupational Therapists - Contracted	6,000	0.00	6,000	0.00
11000	2100	53215	0000 Psychologists/Counselors - Contracted	27,000	0.00	27,000	0.00

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11000	2100	53218	0000	Specialists - Contracted	13,000	0.00	13,000	0.00
11000	2100	53330	0000	Professional Development	1,000	0.00	1,000	0.00
11000	2100	53711	0000	Other Charges	400	0.00	400	0.00
11000	2100	54610	0000	Rental - Land and Buildings	4,000	0.00	4,000	0.00
11000	2100	55200	0000	Property/Liability Insurance	375	0.00	400	0.00
11000	2100	55813	0000	Employee Travel - Non-Teachers	500	0.00	500	0.00
11000	2100	56113	0000	Software	5,506	0.00	5,500	0.00
11000	2100	56118	0000	General Supplies and Materials	3,500	0.00	3,500	0.00
<b>11000</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>202,025</b>	<b>1.72</b>	<b>166,305</b>	<b>1.23</b>
11000	2200			Support Services-Instruction				
11000	2200	56114	0000	Library And Audio-Visual	140	0.00	0	0.00
<b>11000</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>140</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	85,000	1.00	86,700	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	9,293	0.35	0	0.00
11000	2300	52111	0000	Educational Retirement	14,261	0.00	11,878	0.00
11000	2300	52112	0000	ERA - Retiree Health	2,098	0.00	1,734	0.00
11000	2300	52210	0000	FICA Payments	6,503	0.00	5,375	0.00
11000	2300	52220	0000	Medicare Payments	1,521	0.00	1,257	0.00
11000	2300	52311	0000	Health and Medical Premiums	19,626	0.00	11,121	0.00
11000	2300	52312	0000	Life	113	0.00	57	0.00
11000	2300	52313	0000	Dental	783	0.00	587	0.00
11000	2300	52314	0000	Vision	102	0.00	102	0.00
11000	2300	52315	0000	Disability	174	0.00	174	0.00
11000	2300	52500	0000	Unemployment Compensation	225	0.00	159	0.00
11000	2300	52710	0000	Workers Compensation Premium	1,626	0.00	1,344	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	27	0.00	18	0.00
11000	2300	53411	0000	Auditing	12,900	0.00	12,900	0.00
11000	2300	53413	0000	Legal	2,000	0.00	2,500	0.00
11000	2300	55811	0000	Board Travel	1,000	0.00	1,000	0.00
11000	2300	55812	0000	Board Training	4,000	0.00	4,000	0.00
11000	2300	56115	0000	Board Expenses	200	0.00	500	0.00
<b>11000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>161,452</b>	<b>1.35</b>	<b>141,406</b>	<b>1.00</b>
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	52,494	0.75	54,550	0.75
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	71,903	1.94	72,985	1.94
11000	2400	52111	0000	Educational Retirement	17,043	0.00	18,739	0.00
11000	2400	52112	0000	ERA - Retiree Health	2,488	0.00	2,736	0.00
11000	2400	52210	0000	FICA Payments	7,712	0.00	8,480	0.00
11000	2400	52220	0000	Medicare Payments	1,803	0.00	1,984	0.00
11000	2400	52311	0000	Health and Medical Premiums	13,737	0.00	13,252	0.00
11000	2400	52312	0000	Life	155	0.00	155	0.00
11000	2400	52313	0000	Dental	531	0.00	531	0.00
11000	2400	52314	0000	Vision	155	0.00	155	0.00
11000	2400	52500	0000	Unemployment Compensation	239	0.00	252	0.00
11000	2400	52710	0000	Workers Compensation Premium	1,928	0.00	2,120	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	52	0.00	52	0.00
11000	2400	53330	0000	Professional Development	4,000	0.00	4,000	0.00
11000	2400	53711	0000	Other Charges	800	0.00	800	0.00
11000	2400	54610	0000	Rental - Land and Buildings	1,000	0.00	1,000	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	406	0.00	0	0.00
11000	2400	55915	0000	Other Contract Services	18,100	0.00	12,000	0.00
11000	2400	56113	0000	Software	11,000	0.00	11,000	0.00
11000	2400	56118	0000	General Supplies and Materials	7,000	0.00	7,000	0.00
<b>11000</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>212,546</b>	<b>2.69</b>	<b>211,791</b>	<b>2.69</b>
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	54,706	0.80	55,801	0.80
11000	2500	51100	1511	Salaries Expense: Data Processing	35,000	0.50	35,700	0.50

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11000	2500	52111	0000	Educational Retirement	11,989	0.00	12,229	0.00
11000	2500	52112	0000	ERA - Retiree Health	1,794	0.00	1,830	0.00
11000	2500	52210	0000	FICA Payments	5,562	0.00	5,673	0.00
11000	2500	52220	0000	Medicare Payments	1,301	0.00	1,327	0.00
11000	2500	52312	0000	Life	113	0.00	113	0.00
11000	2500	52500	0000	Unemployment Compensation	160	0.00	160	0.00
11000	2500	52710	0000	Workers Compensation Premium	1,390	0.00	1,418	0.00
11000	2500	53330	0000	Professional Development	1,500	0.00	1,500	0.00
11000	2500	53711	0000	Other Charges	1,700	0.00	1,700	0.00
11000	2500	55400	0000	Advertising	200	0.00	200	0.00
11000	2500	55915	0000	Other Contract Services	2,500	0.00	2,500	0.00
11000	2500	56113	0000	Software	10,000	0.00	10,000	0.00
11000	2500	56118	0000	General Supplies and Materials	500	0.00	500	0.00
<b>11000</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>128,415</b>	<b>1.30</b>	<b>130,651</b>	<b>1.30</b>
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1615	Salaries Expense: Custodial	28,800	1.20	30,000	1.20
11000	2600	52111	0000	Educational Retirement	3,787	0.00	3,945	0.00
11000	2600	52112	0000	ERA - Retiree Health	576	0.00	600	0.00
11000	2600	52210	0000	FICA Payments	1,786	0.00	1,860	0.00
11000	2600	52220	0000	Medicare Payments	375	0.00	390	0.00
11000	2600	52500	0000	Unemployment Compensation	100	0.00	100	0.00
11000	2600	52710	0000	Workers Compensation Premium	250	0.00	300	0.00
11000	2600	53330	0000	Professional Development	600	0.00	600	0.00
11000	2600	53711	0000	Other Charges	1,000	0.00	1,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,000	0.00	1,000	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	200	0.00	500	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	2,000	0.00	2,500	0.00
11000	2600	54411	0000	Electricity	11,000	0.00	11,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	1,000	0.00	1,000	0.00
11000	2600	54415	0000	Water/Sewage	3,500	0.00	3,500	0.00
11000	2600	54416	0000	Communication Services	3,500	0.00	2,500	0.00
11000	2600	54610	0000	Rental - Land and Buildings	16,000	0.00	51,322	0.00
11000	2600	55200	0000	Property/Liability Insurance	19,513	0.00	21,000	0.00
11000	2600	56118	0000	General Supplies and Materials	7,000	0.00	7,000	0.00
11000	2600	56211	0000	Gasoline	4,000	0.00	4,500	0.00
11000	2600	56212	0000	Diesel Fuel	2,500	0.00	3,000	0.00
11000	2600	56215	0000	Tires/Tubes	1,500	0.00	1,000	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	500	0.00	500	0.00
<b>11000</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>110,487</b>	<b>1.20</b>	<b>149,117</b>	<b>1.20</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>815,065</b>	<b>8.26</b>	<b>799,270</b>	<b>7.42</b>
11000	3000			Operation of Non-Instructional Services				
11000	3300			Community Services Operations				
11000	3300	52311	0000	Health and Medical Premiums	1,616	0.00	0	0.00
11000	3300	52312	0000	Life	11	0.00	0	0.00
11000	3300	52313	0000	Dental	31	0.00	0	0.00
11000	3300	52912	0000	Employee Assistance Programs	88	0.00	0	0.00
11000	3300	56118	0000	General Supplies and Materials	1	0.00	0	0.00
<b>11000</b>	<b>3300</b>			<b>Total: Community Services Operations</b>	<b>1,747</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>1,747</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11000</b>				<b>Total: Operational</b>	<b>2,027,234</b>	<b>28.14</b>	<b>2,058,773</b>	<b>25.75</b>
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	1,000	0.00	3,000	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	11,500	0.00	18,674	0.00
<b>14000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>12,500</b>	<b>0.00</b>	<b>21,674</b>	<b>0.00</b>
<b>14000</b>				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>12,500</b>	<b>0.00</b>	<b>21,674</b>	<b>0.00</b>
27000				State Flow-through Grants				
27107				27107 GOB Library				

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27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual				
<b>27107</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>3,394</b>	<b>0.00</b>	<b>2,617</b>	<b>0.00</b>
<b>27107</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>3,394</b>	<b>0.00</b>	<b>2,617</b>	<b>0.00</b>
<b>27107</b>				<b>Total: 27107 GOB Library</b>	<b>3,394</b>	<b>0.00</b>	<b>2,617</b>	<b>0.00</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>3,394</b>	<b>0.00</b>	<b>2,617</b>	<b>0.00</b>
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings				
<b>31200</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>65,464</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31200</b>				<b>Total: Public School Capital Outlay</b>	<b>65,464</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31600				Capital Improvements HB-33				
31600	4000			Capital Outlay				
31600	4000	54640	0000	Rental - Lease To Purchase				
<b>31600</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>
<b>31600</b>				<b>Total: Capital Improvements HB-33</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	57332	0000	Supply Assets (\$5,000 or less)				
<b>31700</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>0</b>	<b>0.00</b>	<b>8,279</b>	<b>0.00</b>
<b>31700</b>				<b>Total: Capital Improvements SB-9</b>	<b>0</b>	<b>0.00</b>	<b>8,279</b>	<b>0.00</b>
31701				Capital Improvements SB-9 Local				
31701	4000			Capital Outlay				
31701	4000	54500	0000	Construction Services				
31701	4000	56118	0000	General Supplies and Materials				
31701	4000	57111	0000	Land				
31701	4000	57311	0000	Vehicles General				
31701	4000	57332	0000	Supply Assets (\$5,000 or less)				
<b>31701</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>122,983</b>	<b>0.00</b>	<b>194,067</b>	<b>0.00</b>
<b>31701</b>				<b>Total: Capital Improvements SB-9 Local</b>	<b>122,983</b>	<b>0.00</b>	<b>194,067</b>	<b>0.00</b>
				Total: Expenditure	2,231,575	28.14	2,365,410	25.75