

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

Budget Name: Aldo Leopold Charter School 2019-2020

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	724,565	14.20	783,278	13.62
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	75,337	1.68	124,529	2.50
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	7,000	0.00	7,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	5,500	0.00	6,000	0.00
11000	1000	51100	1613	Salaries Expense: Separation Pay	0	0.00	2,000	0.00
11000	1000	51100	1621	Salaries Expense: Summer School/After School	4,500	0.17	4,750	0.17
11000	1000	51100	1622	Salaries Expense: Bus Drivers	1,600	0.08	1,800	0.08
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	41,950	1.75	46,570	1.57
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	61,606	3.36	67,286	3.40
11000	1000	52111	0000	Educational Retirement	128,986	0.00	142,228	0.00
11000	1000	52112	0000	ERA - Retiree Health	18,560	0.00	19,883	0.00
11000	1000	52210	0000	FICA Payments	58,308	0.00	62,317	0.00
11000	1000	52220	0000	Medicare Payments	13,638	0.00	14,579	0.00
11000	1000	52311	0000	Health and Medical Premiums	76,204	0.00	79,417	0.00
11000	1000	52312	0000	Life	1,610	0.00	1,483	0.00
11000	1000	52313	0000	Dental	3,271	0.00	3,517	0.00
11000	1000	52314	0000	Vision	486	0.00	486	0.00
11000	1000	52315	0000	Disability	223	0.00	230	0.00
11000	1000	52500	0000	Unemployment Compensation	1,884	0.00	1,943	0.00
11000	1000	52710	0000	Workers Compensation Premium	14,577	0.00	15,781	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	451	0.00	437	0.00
11000	1000	53330	0000	Professional Development	4,000	0.00	4,350	0.00
11000	1000	53711	0000	Other Charges	6,000	0.00	6,350	0.00
11000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	2,000	0.00	2,000	0.00
11000	1000	54610	0000	Rental - Land and Buildings	6,000	0.00	6,000	0.00
11000	1000	55817	0000	Student Travel	4,000	0.00	4,100	0.00
11000	1000	55819	0000	Employee Travel - Teachers	250	0.00	250	0.00
11000	1000	55915	0000	Other Contract Services	11,000	0.00	11,275	0.00
11000	1000	56112	0000	Other Textbooks	900	0.00	900	0.00
11000	1000	56113	0000	Software	1,900	0.00	1,950	0.00
11000	1000	56118	0000	General Supplies and Materials	34,000	0.00	35,000	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	58,062	0.00
11000	1000			Total: Instruction	1,310,306	21.24	1,515,751	21.34
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	22,057	0.30	30,000	0.50
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	68,296	1.00	70,661	1.00
11000	2100	51100	1215	Salaries Expense: Registered Nurses	10,245	0.17	10,913	0.17
11000	2100	51100	1218	Salaries Expense: School/Student Support	2,000	0.05	2,500	0.06
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	51,465	0.70	0	0.00
11000	2100	52111	0000	Educational Retirement	20,834	0.00	22,942	0.00
11000	2100	52112	0000	ERA - Retiree Health	3,041	0.00	3,242	0.00
11000	2100	52210	0000	FICA Payments	9,583	0.00	10,208	0.00
11000	2100	52220	0000	Medicare Payments	2,241	0.00	2,387	0.00
11000	2100	52312	0000	Life	113	0.00	113	0.00
11000	2100	52500	0000	Unemployment Compensation	261	0.00	261	0.00
11000	2100	52710	0000	Workers Compensation Premium	2,396	0.00	2,552	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	37	0.00	37	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	0	0.00	5,000	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	3,000	0.00	4,000	0.00
11000	2100	53214	0000	Therapists - Contracted	6,000	0.00	8,000	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	0	0.00	36,000	0.00
11000	2100	53218	0000	Specialists - Contracted	12,000	0.00	12,000	0.00
11000	2100	53330	0000	Professional Development	6,000	0.00	6,100	0.00
11000	2100	53711	0000	Other Charges	800	0.00	820	0.00

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11000	2100	55200	0000	Property/Liability Insurance	371	0.00	400	0.00
11000	2100	56113	0000	Software	5,500	0.00	6,000	0.00
11000	2100	56118	0000	General Supplies and Materials	3,000	0.00	3,100	0.00
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	20,000	0.00
11000	2100			Total: Support Services-Students	229,240	2.22	257,236	1.73
11000	2200			Support Services-Instruction				
11000	2200	56114	0000	Library And Audio-Visual	1,200	0.00	1,250	0.00
11000	2200			Total: Support Services-Instruction	1,200	0.00	1,250	0.00
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	86,700	1.00	96,000	1.00
11000	2300	52111	0000	Educational Retirement	11,878	0.00	13,584	0.00
11000	2300	52112	0000	ERA - Retiree Health	1,734	0.00	1,920	0.00
11000	2300	52210	0000	FICA Payments	5,375	0.00	5,952	0.00
11000	2300	52220	0000	Medicare Payments	1,257	0.00	1,392	0.00
11000	2300	52311	0000	Health and Medical Premiums	11,121	0.00	11,466	0.00
11000	2300	52312	0000	Life	56	0.00	56	0.00
11000	2300	52313	0000	Dental	587	0.00	616	0.00
11000	2300	52314	0000	Vision	102	0.00	102	0.00
11000	2300	52315	0000	Disability	173	0.00	180	0.00
11000	2300	52500	0000	Unemployment Compensation	159	0.00	159	0.00
11000	2300	52710	0000	Workers Compensation Premium	1,726	0.00	1,507	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00
11000	2300	53330	0000	Professional Development	1,000	0.00	1,000	0.00
11000	2300	53411	0000	Auditing	14,272	0.00	14,580	0.00
11000	2300	53413	0000	Legal	2,000	0.00	3,000	0.00
11000	2300	53711	0000	Other Charges	100	0.00	100	0.00
11000	2300	55811	0000	Board Travel	1,000	0.00	1,500	0.00
11000	2300	55812	0000	Board Training	2,000	0.00	2,500	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	600	0.00	200	0.00
11000	2300	55915	0000	Other Contract Services	6,000	0.00	9,000	0.00
11000	2300	56115	0000	Board Expenses	500	0.00	500	0.00
11000	2300			Total: Support Services-General Administration	148,358	1.00	165,332	1.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	13,135	0.20	16,781	0.20
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	71,841	1.90	75,534	1.90
11000	2400	52111	0000	Educational Retirement	13,046	0.00	14,607	0.00
11000	2400	52112	0000	ERA - Retiree Health	1,905	0.00	2,065	0.00
11000	2400	52210	0000	FICA Payments	5,904	0.00	6,400	0.00
11000	2400	52220	0000	Medicare Payments	1,380	0.00	1,496	0.00
11000	2400	52311	0000	Health and Medical Premiums	11,236	0.00	11,631	0.00
11000	2400	52312	0000	Life	124	0.00	124	0.00
11000	2400	52313	0000	Dental	420	0.00	441	0.00
11000	2400	52314	0000	Vision	136	0.00	136	0.00
11000	2400	52500	0000	Unemployment Compensation	173	0.00	173	0.00
11000	2400	52710	0000	Workers Compensation Premium	1,476	0.00	1,621	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	72	0.00	72	0.00
11000	2400	53330	0000	Professional Development	4,000	0.00	4,000	0.00
11000	2400	53711	0000	Other Charges	1,000	0.00	1,000	0.00
11000	2400	54610	0000	Rental - Land and Buildings	600	0.00	600	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	800	0.00	800	0.00
11000	2400	55915	0000	Other Contract Services	1,000	0.00	1,000	0.00
11000	2400	56113	0000	Software	10,000	0.00	10,000	0.00
11000	2400	56118	0000	General Supplies and Materials	6,000	0.00	6,500	0.00
11000	2400			Total: Support Services-School Administration	144,248	2.10	154,981	2.10
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	55,801	0.80	59,149	0.80
11000	2500	51100	1511	Salaries Expense: Data Processing	10,710	0.15	0	0.00
11000	2500	52111	0000	Educational Retirement	8,805	0.00	8,370	0.00

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11000	2500	52112	0000	ERA - Retiree Health	1,330	0.00	1,183	0.00
11000	2500	52210	0000	FICA Payments	4,124	0.00	3,667	0.00
11000	2500	52220	0000	Medicare Payments	964	0.00	858	0.00
11000	2500	52312	0000	Life	84	0.00	56	0.00
11000	2500	52500	0000	Unemployment Compensation	115	0.00	80	0.00
11000	2500	52710	0000	Workers Compensation Premium	1,031	0.00	929	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	54	0.00	36	0.00
11000	2500	53330	0000	Professional Development	1,000	0.00	1,000	0.00
11000	2500	53711	0000	Other Charges	1,750	0.00	1,750	0.00
11000	2500	55400	0000	Advertising	400	0.00	400	0.00
11000	2500	55915	0000	Other Contract Services	6,000	0.00	7,000	0.00
11000	2500	56113	0000	Software	9,908	0.00	10,000	0.00
11000	2500	56118	0000	General Supplies and Materials	125	0.00	150	0.00
11000	2500			Total: Central Services	102,201	0.95	94,628	0.80
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1615	Salaries Expense: Custodial	30,000	1.00	40,000	1.40
11000	2600	52111	0000	Educational Retirement	3,945	0.00	4,953	0.00
11000	2600	52112	0000	ERA - Retiree Health	600	0.00	700	0.00
11000	2600	52210	0000	FICA Payments	1,860	0.00	2,170	0.00
11000	2600	52220	0000	Medicare Payments	390	0.00	455	0.00
11000	2600	52500	0000	Unemployment Compensation	80	0.00	80	0.00
11000	2600	52710	0000	Workers Compensation Premium	249	0.00	250	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	72	0.00	72	0.00
11000	2600	53330	0000	Professional Development	150	0.00	300	0.00
11000	2600	53711	0000	Other Charges	1,500	0.00	1,500	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,500	0.00	2,000	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	500	0.00	500	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	1,000	0.00	2,000	0.00
11000	2600	54411	0000	Electricity	11,000	0.00	9,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	1,100	0.00	1,000	0.00
11000	2600	54415	0000	Water/Sewage	3,300	0.00	3,300	0.00
11000	2600	54416	0000	Communication Services	10,000	0.00	12,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	21,254	0.00	52,972	0.00
11000	2600	55200	0000	Property/Liability Insurance	22,149	0.00	22,703	0.00
11000	2600	55915	0000	Other Contract Services	1,000	0.00	1,000	0.00
11000	2600	56118	0000	General Supplies and Materials	5,500	0.00	6,000	0.00
11000	2600	56211	0000	Gasoline	3,500	0.00	3,500	0.00
11000	2600	56212	0000	Diesel Fuel	2,000	0.00	2,000	0.00
11000	2600	56214	0000	Lubricants/Anti-Freeze	225	0.00	250	0.00
11000	2600	56215	0000	Tires/Tubes	0	0.00	500	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	1,000	0.00	1,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	123,874	1.00	170,205	1.40
11000	2000			Total: Support Services	749,121	7.27	843,632	7.03
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	55914	0000	Contracts - Interagency	5,000	0.00	6,000	0.00
11000	3100	56117	0000	Non-Food	1,000	0.00	1,000	0.00
11000	3100			Total: Food Services Operations	6,000	0.00	7,000	0.00
11000	3300			Community Services Operations				
11000	3300	52311	0000	Health and Medical Premiums	1,000	0.00	0	0.00
11000	3300	52312	0000	Life	5	0.00	0	0.00
11000	3300	52313	0000	Dental	46	0.00	0	0.00
11000	3300	52314	0000	Vision	8	0.00	0	0.00
11000	3300	52315	0000	Disability	10	0.00	0	0.00
11000	3300	55915	0000	Other Contract Services	860	0.00	1,000	0.00
11000	3300			Total: Community Services Operations	1,929	0.00	1,000	0.00
11000	3000			Total: Operation of Non-Instructional Services	7,929	0.00	8,000	0.00
11000				Total: Operational	2,067,356	28.51	2,367,383	28.37

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	701	0.00	0	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	12,255	0.00	7,853	0.00
14000	1000			Total: Instruction	12,956	0.00	7,853	0.00
14000				Total: Total Instructional Materials Sub-Fund	12,956	0.00	7,853	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	55914	0000	Contracts - Interagency	29,735	0.00	30,000	0.00
21000	3100	56117	0000	Non-Food	800	0.00	800	0.00
21000	3100			Total: Food Services Operations	30,535	0.00	30,800	0.00
21000	3000			Total: Operation of Non-Instructional Services	30,535	0.00	30,800	0.00
21000				Total: Food Services	30,535	0.00	30,800	0.00
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	34,810	0.56	39,616	0.60
24101	1000	52111	0000	Educational Retirement	0	0.00	6,603	0.00
24101	1000	52210	0000	FICA Payments	0	0.00	541	0.00
24101	1000			Total: Instruction	34,810	0.56	46,760	0.60
24101				Total: Title I - ESEA	34,810	0.56	46,760	0.60
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	5,240	0.10	6,603	0.10
24154	1000	52111	0000	Educational Retirement	4,900	0.00	597	0.00
24154	1000	53330	0000	Professional Development	4,681	0.00	474	0.00
24154	1000			Total: Instruction	14,821	0.10	7,674	0.10
24154				Total: Teacher/Principal Training & Recruiting	14,821	0.10	7,674	0.10
24171				Carl D Perkins Special Projects - Current				
24171	2000			Support Services				
24171	2300			Support Services-General Administration				
24171	2300	51100	1113	Salaries Expense: Administrative Associates	24,738	0.40	31,000	0.50
24171	2300	51100	1114	Salaries Expense: Administrative Assistants	4,040	0.17	3,000	0.12
24171	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	1,300	0.05	3,000	0.12
24171	2300	52111	0000	Educational Retirement	4,000	0.00	5,000	0.00
24171	2300	52112	0000	ERA - Retiree Health	576	0.00	600	0.00
24171	2300	52210	0000	FICA Payments	1,569	0.00	1,600	0.00
24171	2300	52220	0000	Medicare Payments	367	0.00	400	0.00
24171	2300	52500	0000	Unemployment Compensation	65	0.00	65	0.00
24171	2300	52720	0000	Workers Compensation Employer's Fee	10	0.00	10	0.00
24171	2300	53330	0000	Professional Development	1,200	0.00	2,000	0.00
24171	2300	53713	0000	Indirect Costs - Program Administration	3,000	0.00	3,000	0.00
24171	2300	55818	0000	Other Travel - Non-Employees	500	0.00	500	0.00
24171	2300	55915	0000	Other Contract Services	14,135	0.00	9,000	0.00
24171	2300	56118	0000	General Supplies and Materials	4,500	0.00	825	0.00
24171	2300			Total: Support Services-General Administration	60,000	0.62	60,000	0.74
24171	2000			Total: Support Services	60,000	0.62	60,000	0.74
24171				Total: Carl D Perkins Special Projects - Current	60,000	0.62	60,000	0.74
24189				Student Supp Academic Achievement Title IV				
24189	1000			Instruction				
24189	1000	51100	1621	Salaries Expense: Summer School/After School	10,000	0.25	10,000	0.25
24189	1000			Total: Instruction	10,000	0.25	10,000	0.25
24189				Total: Student Supp Academic Achievement Title IV	10,000	0.25	10,000	0.25
24000				Total: Federal Flow-through Grants	119,631	1.53	124,434	1.69
27000				State Flow-through Grants				
27107				27107 GOB Library				
27107	2000			Support Services				

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27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual	0	0.00	2,617	0.00
27107	2200			Total: Support Services-Instruction	0	0.00	2,617	0.00
27107	2000			Total: Support Services	0	0.00	2,617	0.00
27107				Total: 27107 GOB Library	0	0.00	2,617	0.00
27000				Total: State Flow-through Grants	0	0.00	2,617	0.00
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	2000			Support Services				
29102	2300			Support Services-General Administration				
29102	2300	55915	0000	Other Contract Services	3,813	0.00	5,000	0.00
29102	2300			Total: Support Services-General Administration	3,813	0.00	5,000	0.00
29102	2400			Support Services-School Administration				
29102	2400	56118	0000	General Supplies and Materials	300	0.00	0	0.00
29102	2400			Total: Support Services-School Administration	300	0.00	0	0.00
29102	2000			Total: Support Services	4,113	0.00	5,000	0.00
29102				Total: Private Dir Grants (Categorical)	4,113	0.00	5,000	0.00
29000				Total: Combined State/Local Grants	4,113	0.00	5,000	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings	53,746	0.00	0	0.00
31200	4000			Total: Capital Outlay	53,746	0.00	0	0.00
31200				Total: Public School Capital Outlay	53,746	0.00	0	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	57311	0000	Vehicles General	0	0.00	105,000	0.00
31400	4000			Total: Capital Outlay	0	0.00	105,000	0.00
31400				Total: Special Capital Outlay-State	0	0.00	105,000	0.00
31600				Capital Improvements HB-33				
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	8,137	0.00	114,426	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	154	0.00	0	0.00
31600	4000			Total: Capital Outlay	8,291	0.00	114,426	0.00
31600				Total: Capital Improvements HB-33	8,291	0.00	114,426	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	8,279	0.00	4,218	0.00
31700	4000			Total: Capital Outlay	8,279	0.00	4,218	0.00
31700				Total: Capital Improvements SB-9	8,279	0.00	4,218	0.00
31701				Capital Improvements SB-9 Local				
31701	4000			Capital Outlay				
31701	4000	54500	0000	Construction Services	0	0.00	111,757	0.00
31701	4000	57311	0000	Vehicles General	25,000	0.00	0	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	15,775	0.00	75,500	0.00
31701	4000			Total: Capital Outlay	40,775	0.00	187,257	0.00
31701				Total: Capital Improvements SB-9 Local	40,775	0.00	187,257	0.00
				Total: Expenditure	2,345,682	30.04	2,948,988	30.06