

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

Budget Name: Jemez Valley 2022-2023

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000			Expenditure				
11000	1000		Operational				
11000	1000		Instruction				
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	852,138	16.03	553,944	9.44
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	151,244	2.62	206,912	2.62
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	6,000	0.00	18,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	17,674	0.00	25,000	0.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants - Grades 1-12	65,944	2.25	107,980	3.25
11000	1000	51100	1712 Salaries Expense: Instructional Assistants - Special Education	455	0.01	25,000	1.00
11000	1000	51200	1622 Overtime Expense: Bus Drivers	4,090	0.00	0	0.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	98,491	0.00	80,880	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	10,731	0.00	11,711	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	3,300	0.00	3,300	0.00
11000	1000	51300	1414 Additional Compensation: Teachers-Preschool (exclude Special Ed)	203	0.00	250	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	35,550	0.00	80,000	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	400	0.00	0	0.00
11000	1000	51300	1622 Additional Compensation: Bus Drivers	15,053	0.00	20,000	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants - Grades 1-12	7,761	0.00	9,050	0.00
11000	1000	51300	1714 Additional Compensation: Instructional Assistants - Preschool	1,602	0.00	1,786	0.00
11000	1000	52111	1411 Educational Retirement: Teachers-Grades 1-12	137,716	0.00	76,410	0.00
11000	1000	52111	1412 Educational Retirement: Teachers- Special Education	20,480	0.00	37,495	0.00
11000	1000	52111	1413 Educational Retirement: Teachers-Early Childhood Ed	500	0.00	500	0.00
11000	1000	52111	1414 Educational Retirement: Teachers-Preschool (exclude Special Ed)	31	0.00	43	0.00
11000	1000	52111	1611 Educational Retirement: Substitutes-Sick Leave	372	0.00	1,116	0.00
11000	1000	52111	1612 Educational Retirement: Substitutes-Other Leave	1,095	0.00	1,551	0.00
11000	1000	52111	1618 Educational Retirement: Athletics Salaries	5,386	0.00	13,720	0.00
11000	1000	52111	1622 Educational Retirement: Bus Drivers	2,901	0.00	6,331	0.00
11000	1000	52111	1711 Educational Retirement: Instructional Assistants - Grades 1-12	12,377	0.00	20,075	0.00
11000	1000	52111	1712 Educational Retirement: Instructional Assistants - Special Education	69	0.00	4,288	0.00
11000	1000	52111	1714 Educational Retirement: Instructional Assistants - Preschool	257	0.00	307	0.00
11000	1000	52112	1411 ERA - Retiree Health: Teachers-Grades 1-12	24,092	0.00	15,911	0.00
11000	1000	52112	1412 ERA - Retiree Health: Teachers- Special Education	4,056	0.00	5,466	0.00
11000	1000	52112	1413 ERA - Retiree Health: Teachers-Early Childhood Ed	100	0.00	100	0.00
11000	1000	52112	1414 ERA - Retiree Health: Teachers-Preschool (exclude Special Ed)	7	0.00	7	0.00
11000	1000	52112	1611 ERA - Retiree Health: Substitutes-Sick Leave	87	0.00	261	0.00
11000	1000	52112	1612 ERA - Retiree Health: Substitutes-Other Leave	260	0.00	363	0.00
11000	1000	52112	1618 ERA - Retiree Health: Athletics Salaries	1,067	0.00	2,400	0.00
11000	1000	52112	1622 ERA - Retiree Health: Bus Drivers	575	0.00	1,075	0.00
11000	1000	52112	1711 ERA - Retiree Health: Instructional Assistants - Grades 1-12	2,200	0.00	2,928	0.00
11000	1000	52112	1712 ERA - Retiree Health: Instructional Assistants - Special Education	14	0.00	625	0.00
11000	1000	52112	1714 ERA - Retiree Health: Instructional Assistants - Preschool	52	0.00	45	0.00
11000	1000	52210	1411 FICA Payments: Teachers-Grades 1-12	56,361	0.00	39,366	0.00
11000	1000	52210	1412 FICA Payments: Teachers- Special Education	8,382	0.00	13,596	0.00
11000	1000	52210	1413 FICA Payments: Teachers-Early Childhood Ed	205	0.00	205	0.00
11000	1000	52210	1414 FICA Payments: Teachers-Preschool (exclude Special Ed)	13	0.00	16	0.00
11000	1000	52210	1618 FICA Payments: Athletics Salaries	2,205	0.00	5,000	0.00
11000	1000	52210	1622 FICA Payments: Bus Drivers	1,188	0.00	2,428	0.00
11000	1000	52210	1711 FICA Payments: Instructional Assistants - Grades 1-12	4,546	0.00	7,258	0.00
11000	1000	52210	1712 FICA Payments: Instructional Assistants - Special Education	29	0.00	1,550	0.00
11000	1000	52210	1714 FICA Payments: Instructional Assistants - Preschool	106	0.00	111	0.00
11000	1000	52220	1411 Medicare Payments: Teachers-Grades 1-12	13,182	0.00	9,205	0.00
11000	1000	52220	1412 Medicare Payments: Teachers- Special Education	1,962	0.00	3,170	0.00
11000	1000	52220	1413 Medicare Payments: Teachers-Early Childhood Ed	48	0.00	48	0.00
11000	1000	52220	1414 Medicare Payments: Teachers-Preschool (exclude Special Ed)	3	0.00	4	0.00
11000	1000	52220	1618 Medicare Payments: Athletics Salaries	516	0.00	1,200	0.00
11000	1000	52220	1622 Medicare Payments: Bus Drivers	279	0.00	570	0.00
11000	1000	52220	1711 Medicare Payments: Instructional Assistants - Grades 1-12	1,064	0.00	1,703	0.00
11000	1000	52220	1712 Medicare Payments: Instructional Assistants - Special Education	7	0.00	363	0.00

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11000	1000	52220	1714 Medicare Payments: Instructional Assistants - Preschool	26	0.00	26	0.00
11000	1000	52311	1411 Health and Medical Premiums: Teachers-Grades 1-12	226,594	0.00	83,562	0.00
11000	1000	52311	1412 Health and Medical Premiums: Teachers- Special Education	20,971	0.00	20,971	0.00
11000	1000	52311	1711 Health and Medical Premiums: Instructional Assistants - Grades 1-12	18,009	0.00	26,009	0.00
11000	1000	52311	1712 Health and Medical Premiums: Instructional Assistants - Special Education	80	0.00	804	0.00
11000	1000	52312	1411 Life: Teachers-Grades 1-12	2,039	0.00	752	0.00
11000	1000	52312	1412 Life: Teachers- Special Education	189	0.00	189	0.00
11000	1000	52312	1711 Life: Instructional Assistants - Grades 1-12	162	0.00	234	0.00
11000	1000	52312	1712 Life: Instructional Assistants - Special Education	1	0.00	72	0.00
11000	1000	52313	1411 Dental: Teachers-Grades 1-12	16,986	0.00	6,264	0.00
11000	1000	52313	1412 Dental: Teachers- Special Education	1,572	0.00	1,572	0.00
11000	1000	52313	1711 Dental: Instructional Assistants - Grades 1-12	1,350	0.00	1,350	0.00
11000	1000	52313	1712 Dental: Instructional Assistants - Special Education	6	0.00	600	0.00
11000	1000	52314	1411 Vision: Teachers-Grades 1-12	2,180	0.00	752	0.00
11000	1000	52314	1412 Vision: Teachers- Special Education	221	0.00	189	0.00
11000	1000	52314	1711 Vision: Instructional Assistants - Grades 1-12	189	0.00	1,350	0.00
11000	1000	52314	1712 Vision: Instructional Assistants - Special Education	2	0.00	72	0.00
11000	1000	52316	1411 Other Insurance: Teachers-Grades 1-12	6,795	0.00	2,506	0.00
11000	1000	52316	1412 Other Insurance: Teachers- Special Education	629	0.00	629	0.00
11000	1000	52316	1711 Other Insurance: Instructional Assistants - Grades 1-12	540	0.00	402	0.00
11000	1000	52316	1712 Other Insurance: Instructional Assistants - Special Education	3	0.00	240	0.00
11000	1000	52500	1411 Unemployment Compensation: Teachers-Grades 1-12	4,288	0.00	0	0.00
11000	1000	52710	1411 Workers Compensation Premium: Teachers-Grades 1-12	77,625	0.00	50,020	0.00
11000	1000	52710	1711 Workers Compensation Premium: Instructional Assistants - Grades 1-12	25,875	0.00	40,000	0.00
11000	1000	52720	1411 Workers Compensation Employer's Fee: Teachers-Grades 1-12	604	0.00	272	0.00
11000	1000	52720	1412 Workers Compensation Employer's Fee: Teachers- Special Education	56	0.00	60	0.00
11000	1000	52720	1611 Workers Compensation Employer's Fee: Substitutes-Sick Leave	318	0.00	200	0.00
11000	1000	52720	1612 Workers Compensation Employer's Fee: Substitutes-Other Leave	318	0.00	200	0.00
11000	1000	52720	1618 Workers Compensation Employer's Fee: Athletics Salaries	0	0.00	200	0.00
11000	1000	52720	1711 Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	48	0.00	100	0.00
11000	1000	52720	1712 Workers Compensation Employer's Fee: Instructional Assistants - Special Education	1	0.00	22	0.00
11000	1000	53330	0000 Professional Development	6,635	0.00	20,000	0.00
11000	1000	53711	0000 Other Charges	12,877	0.00	40,000	0.00
11000	1000	54320	0000 Technology-Related Repairs and Maintenance	0	0.00	25,000	0.00
11000	1000	55817	0000 Student Travel	26,775	0.00	60,000	0.00
11000	1000	55915	0000 Other Contract Services	6,477	0.00	7,125	0.00
11000	1000	56112	0000 Other Instructional Materials	18,193	0.00	20,012	0.00
11000	1000	56113	0000 Software	43,080	0.00	50,000	0.00
11000	1000	56118	0000 General Supplies and Materials	82,209	0.00	168,000	0.00
11000	1000	56119	0000 Supply Assets (\$5,000 or less).	1,700	0.00	25,000	0.00
11000	1000		Total: Instruction	2,180,049	20.91	2,075,379	16.31
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	3,879	0.10	4,268	0.10
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	18,830	1.00	133,500	2.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	9,678	0.34	10,646	0.34
11000	2100	51100	1216 Salaries Expense: Health Assistants	2,980	0.34	3,278	0.34
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	8,400	0.50	9,240	0.05
11000	2100	51100	1218 Salaries Expense: School/Student Support	46,000	1.00	100,600	2.00
11000	2100	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	6,000	0.00	6,600	0.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	8,700	0.00	9,570	0.00
11000	2100	51300	1215 Additional Compensation: Registered Nurses	1,300	0.00	1,430	0.00
11000	2100	51300	1216 Additional Compensation: Health Assistants	600	0.00	660	0.00
11000	2100	51300	1218 Additional Compensation: School/Student Support	10,000	0.00	11,000	0.00
11000	2100	52111	1211 Educational Retirement: Coordinator/Subject Matter Specialist	1,497	0.00	1,864	0.00
11000	2100	52111	1214 Educational Retirement: Guidance Counselors/Social Workers	4,175	0.00	28,091	0.00
11000	2100	52111	1215 Educational Retirement: Registered Nurses	1,664	0.00	2,072	0.00
11000	2100	52111	1216 Educational Retirement: Health Assistants	550	0.00	675	0.00

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11000	2100	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	1,273	0.00	1,585	0.00
11000	2100	52111	1218 Educational Retirement: School/Student Support	8,484	0.00	19,140	0.00
11000	2100	52112	1211 ERA - Retiree Health: Coordinator/Subject Matter Specialist	300	0.00	272	0.00
11000	2100	52112	1214 ERA - Retiree Health: Guidance Counselors/Social Workers	830	0.00	4,098	0.00
11000	2100	52112	1215 ERA - Retiree Health: Registered Nurses	330	0.00	303	0.00
11000	2100	52112	1216 ERA - Retiree Health: Health Assistants	110	0.00	99	0.00
11000	2100	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	252	0.00	231	0.00
11000	2100	52112	1218 ERA - Retiree Health: School/Student Support	1,680	0.00	2,790	0.00
11000	2100	52210	1211 FICA Payments: Coordinator/Subject Matter Specialist	615	0.00	673	0.00
11000	2100	52210	1214 FICA Payments: Guidance Counselors/Social Workers	1,710	0.00	10,179	0.00
11000	2100	52210	1215 FICA Payments: Registered Nurses	685	0.00	750	0.00
11000	2100	52210	1216 FICA Payments: Health Assistants	225	0.00	245	0.00
11000	2100	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	521	0.00	573	0.00
11000	2100	52210	1218 FICA Payments: School/Student Support	3,475	0.00	6,920	0.00
11000	2100	52220	1211 Medicare Payments: Coordinator/Subject Matter Specialist	150	0.00	159	0.00
11000	2100	52220	1214 Medicare Payments: Guidance Counselors/Social Workers	400	0.00	2,439	0.00
11000	2100	52220	1215 Medicare Payments: Registered Nurses	165	0.00	176	0.00
11000	2100	52220	1216 Medicare Payments: Health Assistants	60	0.00	58	0.00
11000	2100	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	122	0.00	134	0.00
11000	2100	52220	1218 Medicare Payments: School/Student Support	812	0.00	1,625	0.00
11000	2100	52311	1211 Health and Medical Premiums: Coordinator/Subject Matter Specialist	800	0.00	848	0.00
11000	2100	52311	1214 Health and Medical Premiums: Guidance Counselors/Social Workers	8,004	0.00	16,484	0.00
11000	2100	52311	1215 Health and Medical Premiums: Registered Nurses	2,721	0.00	2,885	0.00
11000	2100	52311	1216 Health and Medical Premiums: Health Assistants	2,730	0.00	2,285	0.00
11000	2100	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	4,002	0.00	4,243	0.00
11000	2100	52311	1218 Health and Medical Premiums: School/Student Support	8,004	0.00	16,484	0.00
11000	2100	52312	1211 Life: Coordinator/Subject Matter Specialist	8	0.00	8	0.00
11000	2100	52312	1214 Life: Guidance Counselors/Social Workers	72	0.00	144	0.00
11000	2100	52312	1215 Life: Registered Nurses	25	0.00	25	0.00
11000	2100	52312	1216 Life: Health Assistants	25	0.00	25	0.00
11000	2100	52312	1217 Life: Secretarial/Clerical/Technical Assistants	36	0.00	36	0.00
11000	2100	52312	1218 Life: School/Student Support	72	0.00	144	0.00
11000	2100	52313	1211 Dental: Coordinator/Subject Matter Specialist	60	0.00	60	0.00
11000	2100	52313	1214 Dental: Guidance Counselors/Social Workers	600	0.00	1,200	0.00
11000	2100	52313	1215 Dental: Registered Nurses	204	0.00	204	0.00
11000	2100	52313	1216 Dental: Health Assistants	204	0.00	204	0.00
11000	2100	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	300	0.00	300	0.00
11000	2100	52313	1218 Dental: School/Student Support	600	0.00	1,200	0.00
11000	2100	52314	1211 Vision: Coordinator/Subject Matter Specialist	9	0.00	9	0.00
11000	2100	52314	1214 Vision: Guidance Counselors/Social Workers	84	0.00	144	0.00
11000	2100	52314	1215 Vision: Registered Nurses	29	0.00	25	0.00
11000	2100	52314	1216 Vision: Health Assistants	30	0.00	25	0.00
11000	2100	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	42	0.00	36	0.00
11000	2100	52314	1218 Vision: School/Student Support	84	0.00	144	0.00
11000	2100	52316	1211 Other Insurance: Coordinator/Subject Matter Specialist	24	0.00	24	0.00
11000	2100	52316	1214 Other Insurance: Guidance Counselors/Social Workers	240	0.00	480	0.00
11000	2100	52316	1215 Other Insurance: Registered Nurses	82	0.00	82	0.00
11000	2100	52316	1216 Other Insurance: Health Assistants	82	0.00	82	0.00
11000	2100	52316	1217 Other Insurance: Secretarial/Clerical/Technical Assistants	120	0.00	120	0.00
11000	2100	52316	1218 Other Insurance: School/Student Support	240	0.00	480	0.00
11000	2100	52710	1211 Workers Compensation Premium: Coordinator/Subject Matter Specialist	1,727	0.00	1,899	0.00
11000	2100	52710	1214 Workers Compensation Premium: Guidance Counselors/Social Workers	1,727	0.00	1,899	0.00
11000	2100	52710	1215 Workers Compensation Premium: Registered Nurses	1,727	0.00	1,899	0.00
11000	2100	52710	1216 Workers Compensation Premium: Health Assistants	1,727	0.00	1,889	0.00
11000	2100	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	1,727	0.00	1,889	0.00
11000	2100	52710	1218 Workers Compensation Premium: School/Student Support	1,727	0.00	1,889	0.00
11000	2100	52720	1211 Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	4	0.00	42	0.00
11000	2100	52720	1214 Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	22	0.00	24	0.00

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11000	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	8	0.00	20	0.00	
11000	2100	52720	1216	Workers Compensation Employer's Fee: Health Assistants	8	0.00	20	0.00	
11000	2100	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	12	0.00	12	0.00	
11000	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	22	0.00	42	0.00	
11000	2100	53330	0000	Professional Development	2,523	0.00	2,775	0.00	
11000	2100	53414	0000	Other Services	10,000	0.00	0	0.00	
11000	2100	55913	0000	Contracts - Inter-agency/REC	164,683	0.00	181,151	0.00	
11000	2100	55915	0000	Other Contract Services	8,000	0.00	0	0.00	
11000	2100	56118	0000	General Supplies and Materials	4,000	0.00	0	0.00	
11000	2100			Total: Support Services-Students	375,629	3.28	619,823	4.83	
11000	2200			Support Services-Instruction					
11000	2200	51100	1511	Salaries Expense: Data Processing	45,870	2.00	103,722	2.00	
11000	2200	52111	1511	Educational Retirement: Data Processing	6,950	0.00	17,789	0.00	
11000	2200	52112	1511	ERA - Retiree Health: Data Processing	1,377	0.00	2,594	0.00	
11000	2200	52210	1511	FICA Payments: Data Processing	2,845	0.00	6,431	0.00	
11000	2200	52220	1511	Medicare Payments: Data Processing	667	0.00	1,504	0.00	
11000	2200	52311	1511	Health and Medical Premiums: Data Processing	16,008	0.00	16,968	0.00	
11000	2200	52312	1511	Life: Data Processing	144	0.00	144	0.00	
11000	2200	52313	1511	Dental: Data Processing	1,200	0.00	1,200	0.00	
11000	2200	52314	1511	Vision: Data Processing	168	0.00	144	0.00	
11000	2200	52316	1511	Other Insurance: Data Processing	480	0.00	480	0.00	
11000	2200	52720	1511	Workers Compensation Employer's Fee: Data Processing	43	0.00	42	0.00	
11000	2200	55915	0000	Other Contract Services	47,522	0.00	52,274	0.00	
11000	2200	56114	0000	Library And Audio-Visual	12,000	0.00	2,024	0.00	
11000	2200	56119	0000	Supply Assets (\$5,000 or less).	109,000	0.00	0	0.00	
11000	2200			Total: Support Services-Instruction	244,274	2.00	205,316	2.00	
11000	2300			Support Services-General Administration					
11000	2300	51100	1111	Salaries Expense: Superintendent	120,000	1.00	130,000	1.00	
11000	2300	51100	1113	Salaries Expense: Administrative Associates	110,000	1.00	117,000	1.00	
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	68,441	1.50	68,039	1.50	
11000	2300	51100	1613	Salaries Expense: Separation Pay	1,215	0.00	0	0.00	
11000	2300	51300	1113	Additional Compensation: Administrative Associates	3,220	0.00	0	0.00	
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,400	0.00	5,000	0.00	
11000	2300	52111	1111	Educational Retirement: Superintendent	18,180	0.00	22,295	0.00	
11000	2300	52111	1113	Educational Retirement: Administrative Associates	17,168	0.00	20,066	0.00	
11000	2300	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	10,581	0.00	12,527	0.00	
11000	2300	52111	1613	Educational Retirement: Separation Pay	1,894	0.00	0	0.00	
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	3,600	0.00	3,250	0.00	
11000	2300	52112	1113	ERA - Retiree Health: Administrative Associates	3,400	0.00	2,925	0.00	
11000	2300	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	2,100	0.00	1,826	0.00	
11000	2300	52112	1613	ERA - Retiree Health: Separation Pay	375	0.00	0	0.00	
11000	2300	52210	1111	FICA Payments: Superintendent	7,440	0.00	8,060	0.00	
11000	2300	52210	1113	FICA Payments: Administrative Associates	7,026	0.00	7,254	0.00	
11000	2300	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	4,332	0.00	4,529	0.00	
11000	2300	52210	1613	FICA Payments: Separation Pay	775	0.00	0	0.00	
11000	2300	52220	1111	Medicare Payments: Superintendent	1,740	0.00	1,885	0.00	
11000	2300	52220	1113	Medicare Payments: Administrative Associates	1,644	0.00	1,697	0.00	
11000	2300	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	1,013	0.00	1,063	0.00	
11000	2300	52220	1613	Medicare Payments: Separation Pay	182	0.00	0	0.00	
11000	2300	52311	1113	Health and Medical Premiums: Administrative Associates	8,004	0.00	8,485	0.00	
11000	2300	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	12,006	0.00	12,730	0.00	
11000	2300	52312	1113	Life: Administrative Associates	72	0.00	72	0.00	
11000	2300	52312	1217	Life: Secretarial/Clerical/Technical Assistants	108	0.00	108	0.00	
11000	2300	52313	1113	Dental: Administrative Associates	600	0.00	600	0.00	
11000	2300	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	900	0.00	900	0.00	
11000	2300	52314	1113	Vision: Administrative Associates	84	0.00	72	0.00	
11000	2300	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	126	0.00	108	0.00	
11000	2300	52316	1113	Other Insurance: Administrative Associates	240	0.00	240	0.00	

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

Budget Name: Jemez Valley 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	52316	1217	Other Insurance: Secretarial/Clerical/Technical Assistants	360	0.00	360	0.00
11000	2300	52500	1111	Unemployment Compensation: Superintendent	748	0.00	3,000	0.00
11000	2300	52500	1113	Unemployment Compensation: Administrative Associates	748	0.00	700	0.00
11000	2300	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	748	0.00	400	0.00
11000	2300	52710	1111	Workers Compensation Premium: Superintendent	111	0.00	500	0.00
11000	2300	52710	1113	Workers Compensation Premium: Administrative Associates	111	0.00	200	0.00
11000	2300	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	111	0.00	300	0.00
11000	2300	52720	1111	Workers Compensation Employer's Fee: Superintendent	22	0.00	20	0.00
11000	2300	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	22	0.00	20	0.00
11000	2300	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	32	0.00	40	0.00
11000	2300	53330	0000	Professional Development	9,000	0.00	2,390	0.00
11000	2300	53411	0000	Auditing	53,820	0.00	56,780	0.00
11000	2300	53412	0000	Bond/Board Elections	2,500	0.00	1,279	0.00
11000	2300	53413	0000	Legal	65,000	0.00	26,932	0.00
11000	2300	53711	0000	Other Charges	5,518	0.00	5,570	0.00
11000	2300	53712	0000	County Tax Collection Costs	256	0.00	500	0.00
11000	2300	55400	0000	Advertising	75	0.00	0	0.00
11000	2300	55811	0000	Board Travel	1,899	0.00	2,089	0.00
11000	2300	55812	0000	Board Training	175	0.00	193	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	4,958	0.00	5,454	0.00
11000	2300	55915	0000	Other Contract Services	15,000	0.00	6,245	0.00
11000	2300	56115	0000	Board Expenses	1,155	0.00	1,271	0.00
11000	2300	56118	0000	General Supplies and Materials	10,000	0.00	2,757	0.00
11000	2300			Total: Support Services-General Administration	580,235	3.50	547,731	3.50
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	150,835	2.00	197,179	2.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	48,853	2.00	61,085	2.00
11000	2400	51100	1611	Salaries Expense: Substitutes-Sick Leave	200	0.00	220	0.00
11000	2400	51100	1612	Salaries Expense: Substitutes-Other Leave	2,000	0.00	2,200	0.00
11000	2400	51300	1112	Additional Compensation: Principals	9,345	0.00	0	0.00
11000	2400	52111	1112	Educational Retirement: Principals	24,300	0.00	33,817	0.00
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	7,042	0.00	10,477	0.00
11000	2400	52112	1112	ERA - Retiree Health: Principals	4,806	0.00	4,930	0.00
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	1,466	0.00	15,228	0.00
11000	2400	52210	1112	FICA Payments: Principals	9,935	0.00	12,226	0.00
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	3,029	0.00	3,788	0.00
11000	2400	52210	1611	FICA Payments: Substitutes-Sick Leave	19	0.00	62	0.00
11000	2400	52210	1612	FICA Payments: Substitutes-Other Leave	124	0.00	137	0.00
11000	2400	52220	1112	Medicare Payments: Principals	2,323	0.00	2,860	0.00
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	709	0.00	886	0.00
11000	2400	52220	1611	Medicare Payments: Substitutes-Sick Leave	5	0.00	15	0.00
11000	2400	52220	1612	Medicare Payments: Substitutes-Other Leave	30	0.00	32	0.00
11000	2400	52311	1112	Health and Medical Premiums: Principals	16,008	0.00	16,969	0.00
11000	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	16,008	0.00	16,968	0.00
11000	2400	52312	1112	Life: Principals	144	0.00	144	0.00
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	144	0.00	144	0.00
11000	2400	52313	1112	Dental: Principals	1,200	0.00	1,200	0.00
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	1,200	0.00	1,200	0.00
11000	2400	52314	1112	Vision: Principals	168	0.00	144	0.00
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	168	0.00	144	0.00
11000	2400	52316	1112	Other Insurance: Principals	480	0.00	480	0.00
11000	2400	52316	1217	Other Insurance: Secretarial/Clerical/Technical Assistants	480	0.00	480	0.00
11000	2400	52500	1112	Unemployment Compensation: Principals	2,309	0.00	3,000	0.00
11000	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	2,309	0.00	1,000	0.00
11000	2400	52710	1112	Workers Compensation Premium: Principals	2,897	0.00	5,000	0.00
11000	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	2,897	0.00	3,000	0.00
11000	2400	52720	1112	Workers Compensation Employer's Fee: Principals	43	0.00	42	0.00
11000	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	43	0.00	42	0.00

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

Budget Name: Jemez Valley 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	52720	1611	Workers Compensation Employer's Fee: Substitutes-Sick Leave	16	0.00	100	0.00
11000	2400	52720	1612	Workers Compensation Employer's Fee: Substitutes-Other Leave	30	0.00	100	0.00
11000	2400	53330	0000	Professional Development	300	0.00	330	0.00
11000	2400	55915	0000	Other Contract Services	5,000	0.00	1,708	0.00
11000	2400	56118	0000	General Supplies and Materials	8,000	0.00	4,142	0.00
11000	2400			Total: Support Services-School Administration	324,865	4.00	401,479	4.00
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	91,510	1.00	99,000	1.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	22,910	1.00	0	0.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	51,300	1.00	54,718	1.00
11000	2500	52111	1115	Educational Retirement: Assoc. Supt.-Fin./Bus. Mgr.	13,864	0.00	15,000	0.00
11000	2500	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	3,480	0.00	0	0.00
11000	2500	52111	1220	Educational Retirement: Business Office Support	7,772	0.00	9,385	0.00
11000	2500	52112	1115	ERA - Retiree Health: Assoc. Supt.-Fin./Bus. Mgr.	2,750	0.00	4,000	0.00
11000	2500	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	688	0.00	0	0.00
11000	2500	52112	1220	ERA - Retiree Health: Business Office Support	1,540	0.00	1,368	0.00
11000	2500	52210	1115	FICA Payments: Assoc. Supt.-Fin./Bus. Mgr.	5,700	0.00	8,000	0.00
11000	2500	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	1,422	0.00	0	0.00
11000	2500	52210	1220	FICA Payments: Business Office Support	3,180	0.00	3,393	0.00
11000	2500	52220	1115	Medicare Payments: Assoc. Supt.-Fin./Bus. Mgr.	1,350	0.00	2,000	0.00
11000	2500	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	333	0.00	0	0.00
11000	2500	52220	1220	Medicare Payments: Business Office Support	745	0.00	794	0.00
11000	2500	52311	1115	Health and Medical Premiums: Assoc. Supt.-Fin./Bus. Mgr.	8,004	0.00	10,000	0.00
11000	2500	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	8,004	0.00	0	0.00
11000	2500	52311	1220	Health and Medical Premiums: Business Office Support	8,004	0.00	8,485	0.00
11000	2500	52312	1115	Life: Assoc. Supt.-Fin./Bus. Mgr.	72	0.00	72	0.00
11000	2500	52312	1217	Life: Secretarial/Clerical/Technical Assistants	72	0.00	0	0.00
11000	2500	52312	1220	Life: Business Office Support	72	0.00	72	0.00
11000	2500	52313	1115	Dental: Assoc. Supt.-Fin./Bus. Mgr.	600	0.00	600	0.00
11000	2500	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	600	0.00	0	0.00
11000	2500	52313	1220	Dental: Business Office Support	600	0.00	600	0.00
11000	2500	52314	1115	Vision: Assoc. Supt.-Fin./Bus. Mgr.	84	0.00	84	0.00
11000	2500	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	84	0.00	0	0.00
11000	2500	52314	1220	Vision: Business Office Support	84	0.00	72	0.00
11000	2500	52316	1115	Other Insurance: Assoc. Supt.-Fin./Bus. Mgr.	240	0.00	240	0.00
11000	2500	52316	1217	Other Insurance: Secretarial/Clerical/Technical Assistants	240	0.00	0	0.00
11000	2500	52316	1220	Other Insurance: Business Office Support	84	0.00	240	0.00
11000	2500	52500	1115	Unemployment Compensation: Assoc. Supt.-Fin./Bus. Mgr.	947	0.00	3,000	0.00
11000	2500	52710	1115	Workers Compensation Premium: Assoc. Supt.-Fin./Bus. Mgr.	1,003	0.00	5,000	0.00
11000	2500	52720	1115	Workers Compensation Employer's Fee: Assoc. Supt.-Fin./Bus. Mgr.	23	0.00	22	0.00
11000	2500	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	23	0.00	0	0.00
11000	2500	52720	1220	Workers Compensation Employer's Fee: Business Office Support	23	0.00	42	0.00
11000	2500	53330	0000	Professional Development	4,000	0.00	2,519	0.00
11000	2500	53711	0000	Other Charges	174	0.00	191	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	1,200	0.00	356	0.00
11000	2500	55915	0000	Other Contract Services	15,000	0.00	7,016	0.00
11000	2500	56113	0000	Software	40,000	0.00	23,815	0.00
11000	2500	56118	0000	General Supplies and Materials	13,000	0.00	7,994	0.00
11000	2500			Total: Central Services	310,781	3.00	268,078	2.00
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1614	Salaries Expense: Maintenance	109,255	2.00	137,806	3.00
11000	2600	51100	1615	Salaries Expense: Custodial	152,545	4.00	171,305	4.00
11000	2600	51200	1615	Overtime Expense: Custodial	1,000	0.00	0	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	400	0.00	400	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	1,000	0.00	1,000	0.00
11000	2600	52111	1614	Educational Retirement: Maintenance	16,613	0.00	23,703	0.00
11000	2600	52111	1615	Educational Retirement: Custodial	23,413	0.00	29,551	0.00
11000	2600	52112	1614	ERA - Retiree Health: Maintenance	3,300	0.00	3,456	0.00

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

Budget Name: Jemez Valley 2022-2023

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	52112	1615 ERA - Retiree Health: Custodial	4,640	0.00	4,308	0.00
11000	2600	52210	1614 FICA Payments: Maintenance	6,800	0.00	8,571	0.00
11000	2600	52210	1615 FICA Payments: Custodial	9,582	0.00	10,683	0.00
11000	2600	52220	1614 Medicare Payments: Maintenance	1,600	0.00	2,004	0.00
11000	2600	52220	1615 Medicare Payments: Custodial	2,241	0.00	2,500	0.00
11000	2600	52311	1614 Health and Medical Premiums: Maintenance	16,008	0.00	24,969	0.00
11000	2600	52311	1615 Health and Medical Premiums: Custodial	32,016	0.00	33,969	0.00
11000	2600	52312	1614 Life: Maintenance	144	0.00	216	0.00
11000	2600	52312	1615 Life: Custodial	288	0.00	288	0.00
11000	2600	52313	1614 Dental: Maintenance	1,200	0.00	1,800	0.00
11000	2600	52313	1615 Dental: Custodial	2,400	0.00	2,400	0.00
11000	2600	52314	1614 Vision: Maintenance	168	0.00	272	0.00
11000	2600	52314	1615 Vision: Custodial	336	0.00	400	0.00
11000	2600	52316	1614 Other Insurance: Maintenance	480	0.00	720	0.00
11000	2600	52316	1615 Other Insurance: Custodial	960	0.00	1,000	0.00
11000	2600	52500	1614 Unemployment Compensation: Maintenance	1,456	0.00	3,000	0.00
11000	2600	52710	1614 Workers Compensation Premium: Maintenance	8,280	0.00	11,000	0.00
11000	2600	52720	1614 Workers Compensation Employer's Fee: Maintenance	44	0.00	66	0.00
11000	2600	52720	1615 Workers Compensation Employer's Fee: Custodial	85	0.00	200	0.00
11000	2600	53330	0000 Professional Development	1,641	0.00	5,000	0.00
11000	2600	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	25,000	0.00	40,000	0.00
11000	2600	54312	0000 Maintenance & Repair - Buildings and Grounds	140,000	0.00	200,000	0.00
11000	2600	54313	0000 Maintenance & Repair - Vehicles	18,000	0.00	18,000	0.00
11000	2600	54411	0000 Electricity	215,000	0.00	250,000	0.00
11000	2600	54413	0000 Propane/Butane (Buildings)	120,000	0.00	150,000	0.00
11000	2600	54415	0000 Water/Sewage	50,000	0.00	122,246	0.00
11000	2600	54416	0000 Communication Services	13,000	0.00	20,000	0.00
11000	2600	55200	0000 Property/Liability Insurance	212,815	0.00	276,464	0.00
11000	2600	55813	0000 Employee Travel - Non-Teachers	0	0.00	5,000	0.00
11000	2600	55915	0000 Other Contract Services	6,000	0.00	30,000	0.00
11000	2600	56118	0000 General Supplies and Materials	15,000	0.00	30,000	0.00
11000	2600	56119	0000 Supply Assets (\$5,000 or less).	13,000	0.00	20,000	0.00
11000	2600	57331	0000 Fixed Assets (more than \$5,000)	7,000	0.00	15,000	0.00
11000	2600		Total: Operation & Maintenance of Plant	1,232,710	6.00	1,657,297	7.00
11000	2700		Student Transportation				
11000	2700	51100	1622 Salaries Expense: Bus Drivers	3,956	0.20	24,200	2.00
11000	2700	51300	1319 Additional Compensation: Special Ed Assistants (Non-Instructional)	1,709	0.00	0	0.00
11000	2700	51300	1622 Additional Compensation: Bus Drivers	2,510	0.00	0	0.00
11000	2700	52111	1319 Educational Retirement: Special Ed Assistants (Non-Instructional)	34	0.00	0	0.00
11000	2700	52111	1622 Educational Retirement: Bus Drivers	981	0.00	4,151	0.00
11000	2700	52112	1319 ERA - Retiree Health: Special Ed Assistants (Non-Instructional)	7	0.00	0	0.00
11000	2700	52112	1622 ERA - Retiree Health: Bus Drivers	196	0.00	605	0.00
11000	2700	52210	1319 FICA Payments: Special Ed Assistants (Non-Instructional)	14	0.00	0	0.00
11000	2700	52210	1622 FICA Payments: Bus Drivers	401	0.00	1,505	0.00
11000	2700	52220	1319 Medicare Payments: Special Ed Assistants (Non-Instructional)	4	0.00	0	0.00
11000	2700	52220	1622 Medicare Payments: Bus Drivers	97	0.00	355	0.00
11000	2700	52311	1622 Health and Medical Premiums: Bus Drivers	1,601	0.00	8,484	0.00
11000	2700	52312	1622 Life: Bus Drivers	15	0.00	144	0.00
11000	2700	52313	1622 Dental: Bus Drivers	120	0.00	1,200	0.00
11000	2700	52314	1622 Vision: Bus Drivers	17	0.00	144	0.00
11000	2700	52316	1622 Other Insurance: Bus Drivers	50	0.00	480	0.00
11000	2700	52720	1319 Workers Compensation Employer's Fee: Special Ed Assistants (Non-Instructional)	1	0.00	0	0.00
11000	2700	52720	1622 Workers Compensation Employer's Fee: Bus Drivers	6	0.00	40	0.00
11000	2700	53711	0000 Other Charges	500	0.00	0	0.00
11000	2700	54314	0000 Maintenance & Repair - Buses	8,000	0.00	0	0.00
11000	2700	55915	0000 Other Contract Services	12,000	0.00	0	0.00
11000	2700	57312	0000 Buses	0	0.00	162,579	0.00
11000	2700		Total: Student Transportation	32,219	0.20	203,887	2.00

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

Budget Name: Jemez Valley 2022-2023						Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description					
11000	2000			Total: Support Services		3,100,713	21.98	3,903,611	25.33
11000	4000			Capital Outlay					
11000	4000	54500	0000	Construction Services		414,806	0.00	1,818,361	0.00
11000	4000	57311	0000	Vehicles General		0	0.00	100,000	0.00
11000	4000			Total: Capital Outlay		414,806	0.00	1,918,361	0.00
11000				Total: Operational		5,695,568	42.89	7,897,351	41.64
12000				Teacherage					
12000	2000			Support Services					
12000	2600			Operation & Maintenance of Plant					
12000	2600	51300	1614	Additional Compensation: Maintenance		0	0.00	2,000	0.00
12000	2600	52111	1614	Educational Retirement: Maintenance		0	0.00	344	0.00
12000	2600	52112	1614	ERA - Retiree Health: Maintenance		0	0.00	60	0.00
12000	2600	52210	1614	FICA Payments: Maintenance		0	0.00	124	0.00
12000	2600	52220	1614	Medicare Payments: Maintenance		0	0.00	29	0.00
12000	2600	52720	1614	Workers Compensation Employer's Fee: Maintenance		0	0.00	22	0.00
12000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment		1,500	0.00	15,000	0.00
12000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds		4,500	0.00	45,000	0.00
12000	2600	55915	0000	Other Contract Services		1,000	0.00	5,000	0.00
12000	2600	56118	0000	General Supplies and Materials		200	0.00	14,636	0.00
12000	2600	56119	0000	Supply Assets (\$5,000 or less).		1,800	0.00	10,000	0.00
12000	2600			Total: Operation & Maintenance of Plant		9,000	0.00	92,215	0.00
12000	2000			Total: Support Services		9,000	0.00	92,215	0.00
12000				Total: Teacherage		9,000	0.00	92,215	0.00
13000				Pupil Transportation					
13000	2000			Support Services					
13000	2700			Student Transportation					
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants		38,444	1.00	42,288	1.00
13000	2700	51100	1319	Salaries Expense: Special Ed Assistants (Non-Instructional)		4,274	0.80	5,000	0.80
13000	2700	51100	1622	Salaries Expense: Bus Drivers		64,879	5.00	73,144	5.00
13000	2700	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants		5,825	0.00	7,253	0.00
13000	2700	52111	1319	Educational Retirement: Special Ed Assistants (Non-Instructional)		648	0.00	858	0.00
13000	2700	52111	1622	Educational Retirement: Bus Drivers		9,830	0.00	12,546	0.00
13000	2700	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants		1,154	0.00	1,058	0.00
13000	2700	52112	1319	ERA - Retiree Health: Special Ed Assistants (Non-Instructional)		130	0.00	125	0.00
13000	2700	52112	1622	ERA - Retiree Health: Bus Drivers		1,950	0.00	1,829	0.00
13000	2700	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants		2,384	0.00	2,622	0.00
13000	2700	52210	1319	FICA Payments: Special Ed Assistants (Non-Instructional)		265	0.00	310	0.00
13000	2700	52210	1622	FICA Payments: Bus Drivers		4,023	0.00	4,535	0.00
13000	2700	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants		560	0.00	614	0.00
13000	2700	52220	1319	Medicare Payments: Special Ed Assistants (Non-Instructional)		62	0.00	73	0.00
13000	2700	52220	1622	Medicare Payments: Bus Drivers		941	0.00	1,061	0.00
13000	2700	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants		8,004	0.00	8,485	0.00
13000	2700	52311	1622	Health and Medical Premiums: Bus Drivers		6,736	0.00	10,000	0.00
13000	2700	52312	1217	Life: Secretarial/Clerical/Technical Assistants		72	0.00	72	0.00
13000	2700	52312	1319	Life: Special Ed Assistants (Non-Instructional)		57	0.00	100	0.00
13000	2700	52312	1622	Life: Bus Drivers		360	0.00	360	0.00
13000	2700	52313	1217	Dental: Secretarial/Clerical/Technical Assistants		600	0.00	600	0.00
13000	2700	52313	1319	Dental: Special Ed Assistants (Non-Instructional)		480	0.00	480	0.00
13000	2700	52313	1622	Dental: Bus Drivers		3,000	0.00	3,000	0.00
13000	2700	52314	1217	Vision: Secretarial/Clerical/Technical Assistants		240	0.00	72	0.00
13000	2700	52314	1319	Vision: Special Ed Assistants (Non-Instructional)		68	0.00	58	0.00
13000	2700	52314	1622	Vision: Bus Drivers		420	0.00	360	0.00
13000	2700	52316	1217	Other Insurance: Secretarial/Clerical/Technical Assistants		118	0.00	240	0.00
13000	2700	52316	1319	Other Insurance: Special Ed Assistants (Non-Instructional)		192	0.00	192	0.00
13000	2700	52316	1622	Other Insurance: Bus Drivers		1,200	0.00	1,200	0.00
13000	2700	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants		22	0.00	22	0.00
13000	2700	52720	1319	Workers Compensation Employer's Fee: Special Ed Assistants (Non-Instructional)		16	0.00	22	0.00
13000	2700	52720	1622	Workers Compensation Employer's Fee: Bus Drivers		100	0.00	100	0.00

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

Budget Name: Jemez Valley 2022-2023					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
13000	2700	53711	0000	Other Charges	1,932	0.00	2,125	0.00
13000	2700	54314	0000	Maintenance & Repair - Buses	19,000	0.00	23,109	0.00
13000	2700	54411	0000	Electricity	8,000	0.00	3,265	0.00
13000	2700	55111	0000	Transportation Per-Capita Feeders	2,000	0.00	2,000	0.00
13000	2700	55200	0000	Property/Liability Insurance	25,875	0.00	28,463	0.00
13000	2700	55813	0000	Employee Travel - Non-Teachers	3,000	0.00	2,000	0.00
13000	2700	55816	0000	Bus Driver In-Service Training	1,700	0.00	381	0.00
13000	2700	55915	0000	Other Contract Services	6,000	0.00	0	0.00
13000	2700	55916	0000	Bus Inspections	3,444	0.00	3,788	0.00
13000	2700	56118	0000	General Supplies and Materials	8,000	0.00	5,666	0.00
13000	2700	56212	0000	Diesel Fuel	19,000	0.00	18,109	0.00
13000	2700			Total: Student Transportation	255,005	6.80	267,585	6.80
13000	2000			Total: Support Services	255,005	6.80	267,585	6.80
13000				Total: Pupil Transportation	255,005	6.80	267,585	6.80
15100				Impact Aid Operational				
15100	1000			Instruction				
15100	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	9.00	630,000	9.00
15100	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	0	0.00	108,050	0.00
15100	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	15,750	0.00
15100	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	0	0.00	39,060	0.00
15100	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	0	0.00	9,135	0.00
15100	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	0	0.00	72,040	0.00
15100	1000	52312	1411	Life: Teachers-Grades 1-12	0	0.00	648	0.00
15100	1000	52313	1411	Dental: Teachers-Grades 1-12	0	0.00	5,400	0.00
15100	1000	52314	1411	Vision: Teachers-Grades 1-12	0	0.00	648	0.00
15100	1000	52316	1411	Other Insurance: Teachers-Grades 1-12	0	0.00	2,160	0.00
15100	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	0	0.00	200	0.00
15100	1000	56112	0000	Other Instructional Materials	0	0.00	23,518	0.00
15100	1000	56113	0000	Software	0	0.00	23,518	0.00
15100	1000	56118	0000	General Supplies and Materials	0	0.00	23,518	0.00
15100	1000			Total: Instruction	0	9.00	953,645	9.00
15100				Total: Impact Aid Operational	0	9.00	953,645	9.00
15200				Local Revenue Operational				
15200	1000			Instruction				
15200	1000	53711	0000	Other Charges	0	0.00	8,216	0.00
15200	1000	56118	0000	General Supplies and Materials	0	0.00	20,000	0.00
15200	1000			Total: Instruction	0	0.00	28,216	0.00
15200				Total: Local Revenue Operational	0	0.00	28,216	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	200	0.00	2,000	0.00
21000	3100	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	343	0.00
21000	3100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	60	0.00
21000	3100	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	13	0.00	124	0.00
21000	3100	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	3	0.00	30	0.00
21000	3100	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	2	0.00	22	0.00
21000	3100	53330	0000	Professional Development	2,000	0.00	5,000	0.00
21000	3100	53414	0000	Other Services	500	0.00	5,000	0.00
21000	3100	53711	0000	Other Charges	5,000	0.00	250	0.00
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,000	0.00	5,000	0.00
21000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds	0	0.00	15,000	0.00
21000	3100	55915	0000	Other Contract Services	180,000	0.00	220,000	0.00
21000	3100	56117	0000	Non-Food	6,000	0.00	15,000	0.00
21000	3100	56118	0000	General Supplies and Materials	6,000	0.00	15,000	0.00
21000	3100	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	20,895	0.00
21000	3100			Total: Food Services Operations	200,718	0.00	303,724	0.00
21000	3000			Total: Operation of Non-Instructional Services	200,718	0.00	303,724	0.00

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

Budget Name: Jemez Valley 2022-2023									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
21000				Total: Food Services	200,718	0.00	303,724	0.00	
22000				Athletics					
22000	1000			Instruction					
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	1,080	0.00	2,500	0.00	
22000	1000	52111	1618	Educational Retirement: Athletics Salaries	164	0.00	429	0.00	
22000	1000	52112	1618	ERA - Retiree Health: Athletics Salaries	35	0.00	63	0.00	
22000	1000	52210	1618	FICA Payments: Athletics Salaries	68	0.00	155	0.00	
22000	1000	52220	1618	Medicare Payments: Athletics Salaries	16	0.00	37	0.00	
22000	1000	52720	1618	Workers Compensation Employer's Fee: Athletics Salaries	20	0.00	20	0.00	
22000	1000	53711	0000	Other Charges	500	0.00	15,000	0.00	
22000	1000	56118	0000	General Supplies and Materials	0	0.00	10,638	0.00	
22000	1000			Total: Instruction	1,883	0.00	28,842	0.00	
22000				Total: Athletics	1,883	0.00	28,842	0.00	
23000				Non-Instructional Support					
23000	1000			Instruction					
23000	1000	53711	0000	Other Charges	2,000	0.00	17,541	0.00	
23000	1000			Total: Instruction	2,000	0.00	17,541	0.00	
23000				Total: Non-Instructional Support	2,000	0.00	17,541	0.00	
24000				Federal Flow-through Grants					
24101				Title I - ESEA					
24101	1000			Instruction					
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	47,463	1.00	0	1.00	
24101	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	7,191	0.00	0	0.00	
24101	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	1,425	0.00	0	0.00	
24101	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	2,950	0.00	0	0.00	
24101	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	689	0.00	0	0.00	
24101	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	8,004	0.00	0	0.00	
24101	1000	52312	1411	Life: Teachers-Grades 1-12	72	0.00	0	0.00	
24101	1000	52313	1411	Dental: Teachers-Grades 1-12	600	0.00	0	0.00	
24101	1000	52314	1411	Vision: Teachers-Grades 1-12	84	0.00	0	0.00	
24101	1000	52316	1411	Other Insurance: Teachers-Grades 1-12	240	0.00	0	0.00	
24101	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	20	0.00	0	0.00	
24101	1000	56112	0000	Other Instructional Materials	1,073	0.00	0	0.00	
24101	1000	56113	0000	Software	2,319	0.00	0	0.00	
24101	1000			Total: Instruction	72,130	1.00	0	1.00	
24101	2000			Support Services					
24101	2300			Support Services-General Administration					
24101	2300	53713	0000	Indirect Costs - Program Administration	2,792	0.00	0	0.00	
24101	2300			Total: Support Services-General Administration	2,792	0.00	0	0.00	
24101	2500			Central Services					
24101	2500	55912	0000	Flowthrough Grants to Charters	10,851	0.00	0	0.00	
24101	2500			Total: Central Services	10,851	0.00	0	0.00	
24101	2000			Total: Support Services	13,643	0.00	0	0.00	
24101				Total: Title I - ESEA	85,773	1.00	0	1.00	
24106				Entitlement IDEA-B					
24106	1000			Instruction					
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	19,176	0.38	0	0.38	
24106	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	21,020	1.00	0	1.00	
24106	1000	52111	1412	Educational Retirement: Teachers- Special Education	2,906	0.00	0	0.00	
24106	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	3,833	0.00	0	0.00	
24106	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	576	0.00	0	0.00	
24106	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	759	0.00	0	0.00	
24106	1000	52210	1412	FICA Payments: Teachers- Special Education	1,189	0.00	0	0.00	
24106	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	1,569	0.00	0	0.00	
24106	1000	52220	1412	Medicare Payments: Teachers- Special Education	279	0.00	0	0.00	
24106	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	367	0.00	0	0.00	
24106	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	3,042	0.00	0	0.00	
24106	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	8,004	0.00	0	0.00	

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

Budget Name: Jemez Valley 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	52312	1412	Life: Teachers- Special Education	28	0.00	0	0.00
24106	1000	52312	1712	Life: Instructional Assistants - Special Education	72	0.00	0	0.00
24106	1000	52313	1412	Dental: Teachers- Special Education	228	0.00	0	0.00
24106	1000	52313	1712	Dental: Instructional Assistants - Special Education	600	0.00	0	0.00
24106	1000	52314	1412	Vision: Teachers- Special Education	32	0.00	0	0.00
24106	1000	52314	1712	Vision: Instructional Assistants - Special Education	84	0.00	0	0.00
24106	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	92	0.00	0	0.00
24106	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	20	0.00	0	0.00
24106	1000	56118	0000	General Supplies and Materials	880	0.00	0	0.00
24106	1000			Total: Instruction	64,756	1.38	0	1.38
24106	2000			Support Services				
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs - Program Administration	2,659	0.00	0	0.00
24106	2300			Total: Support Services-General Administration	2,659	0.00	0	0.00
24106	2500			Central Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	15,550	0.00	0	0.00
24106	2500			Total: Central Services	15,550	0.00	0	0.00
24106	2000			Total: Support Services	18,209	0.00	0	0.00
24106				Total: Entitlement IDEA-B	82,965	1.38	0	1.38
24118				Fresh Fruit and Vegetables				
24118	3000			Operation of Non-Instructional Services				
24118	3100			Food Services Operations				
24118	3100	56116	0000	Food	5,504	0.00	0	0.00
24118	3100			Total: Food Services Operations	5,504	0.00	0	0.00
24118	3000			Total: Operation of Non-Instructional Services	5,504	0.00	0	0.00
24118				Total: Fresh Fruit and Vegetables	5,504	0.00	0	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	53330	0000	Professional Development	561	0.00	0	0.00
24154	1000			Total: Instruction	561	0.00	0	0.00
24154	2000			Support Services				
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs - Program Administration	59	0.00	0	0.00
24154	2300			Total: Support Services-General Administration	59	0.00	0	0.00
24154	2000			Total: Support Services	59	0.00	0	0.00
24154				Total: Teacher/Principal Training & Recruiting	620	0.00	0	0.00
24176				Carl D Perkins Secondary - Redistribution				
24176	1000			Instruction				
24176	1000	56118	0000	General Supplies and Materials	11,300	0.00	0	0.00
24176	1000			Total: Instruction	11,300	0.00	0	0.00
24176				Total: Carl D Perkins Secondary - Redistribution	11,300	0.00	0	0.00
24308				CRRSA, ESSER II				
24308	1000			Instruction				
24308	1000	55915	0000	Other Contract Services	3,435	0.00	0	0.00
24308	1000	56118	0000	General Supplies and Materials	16,551	0.00	0	0.00
24308	1000			Total: Instruction	19,986	0.00	0	0.00
24308	2000			Support Services				
24308	2100			Support Services-Students				
24308	2100	55915	0000	Other Contract Services	180	0.00	0	0.00
24308	2100			Total: Support Services-Students	180	0.00	0	0.00
24308	2300			Support Services-General Administration				
24308	2300	53713	0000	Indirect Costs - Program Administration	1,964	0.00	0	0.00
24308	2300			Total: Support Services-General Administration	1,964	0.00	0	0.00
24308	2500			Central Services				
24308	2500	55912	0000	Flowthrough Grants to Charters	16,564	0.00	0	0.00
24308	2500			Total: Central Services	16,564	0.00	0	0.00
24308	2000			Total: Support Services	18,708	0.00	0	0.00
24308				Total: CRRSA, ESSER II	38,694	0.00	0	0.00

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

Budget Name: Jemez Valley 2022-2023									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24000				Total: Federal Flow-through Grants	224,856	2.38	0	2.38	
25000				Federal Direct Grants					
25145				Impact Aid Special Education					
25145	1000			Instruction					
25145	1000	53711	0000	Other Charges	0	0.00	20,000	0.00	
25145	1000	55915	0000	Other Contract Services	0	0.00	15,000	0.00	
25145	1000	56113	0000	Software	0	0.00	20,000	0.00	
25145	1000	56118	0000	General Supplies and Materials	5,000	0.00	15,000	0.00	
25145	1000			Total: Instruction	5,000	0.00	70,000	0.00	
25145	2000			Support Services					
25145	2100			Support Services-Students					
25145	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	1,200	0.00	1,000	0.00	
25145	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	76	0.00	124	0.00	
25145	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	20	0.00	29	0.00	
25145	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	12	0.00	20	0.00	
25145	2100	53711	0000	Other Charges	0	0.00	15,000	0.00	
25145	2100	56118	0000	General Supplies and Materials	0	0.00	15,000	0.00	
25145	2100			Total: Support Services-Students	1,308	0.00	31,173	0.00	
25145	2200			Support Services-Instruction					
25145	2200	53711	0000	Other Charges	0	0.00	6,000	0.00	
25145	2200	54320	0000	Technology-Related Repairs and Maintenance	0	0.00	2,553	0.00	
25145	2200	56118	0000	General Supplies and Materials	2,500	0.00	10,000	0.00	
25145	2200			Total: Support Services-Instruction	2,500	0.00	18,553	0.00	
25145	2300			Support Services-General Administration					
25145	2300	53713	0000	Indirect Costs - Program Administration	2,445	0.00	2,000	0.00	
25145	2300			Total: Support Services-General Administration	2,445	0.00	2,000	0.00	
25145	2500			Central Services					
25145	2500	55914	0000	Contracts - Interagency	3,150	0.00	0	0.00	
25145	2500			Total: Central Services	3,150	0.00	0	0.00	
25145	2000			Total: Support Services	9,403	0.00	51,726	0.00	
25145				Total: Impact Aid Special Education	14,403	0.00	121,726	0.00	
25147				Impact Aid Indian Education					
25147	1000			Instruction					
25147	1000	51100	1714	Salaries Expense: Instructional Assistants - Preschool	13,000	0.53	14,962	0.53	
25147	1000	52111	1714	Educational Retirement: Instructional Assistants - Preschool	1,987	0.00	2,566	0.00	
25147	1000	52112	1714	ERA - Retiree Health: Instructional Assistants - Preschool	394	0.00	375	0.00	
25147	1000	52210	1714	FICA Payments: Instructional Assistants - Preschool	814	0.00	928	0.00	
25147	1000	52220	1714	Medicare Payments: Instructional Assistants - Preschool	192	0.00	217	0.00	
25147	1000	52311	1714	Health and Medical Premiums: Instructional Assistants - Preschool	4,243	0.00	4,497	0.00	
25147	1000	52312	1714	Life: Instructional Assistants - Preschool	39	0.00	39	0.00	
25147	1000	52313	1714	Dental: Instructional Assistants - Preschool	318	0.00	318	0.00	
25147	1000	52314	1714	Vision: Instructional Assistants - Preschool	45	0.00	50	0.00	
25147	1000	52316	1714	Other Insurance: Instructional Assistants - Preschool	130	0.00	140	0.00	
25147	1000	52720	1714	Workers Compensation Employer's Fee: Instructional Assistants - Preschool	12	0.00	22	0.00	
25147	1000	53330	0000	Professional Development	489	0.00	2,500	0.00	
25147	1000	53414	0000	Other Services	0	0.00	5,000	0.00	
25147	1000	53711	0000	Other Charges	0	0.00	5,000	0.00	
25147	1000	55915	0000	Other Contract Services	6,800	0.00	12,000	0.00	
25147	1000	56112	0000	Other Instructional Materials	4,489	0.00	8,000	0.00	
25147	1000	56113	0000	Software	3,000	0.00	12,000	0.00	
25147	1000	56118	0000	General Supplies and Materials	4,000	0.00	18,000	0.00	
25147	1000			Total: Instruction	39,952	0.53	86,614	0.53	
25147	2000			Support Services					
25147	2100			Support Services-Students					
25147	2100	51100	1218	Salaries Expense: School/Student Support	44,396	0.63	47,655	0.63	
25147	2100	52111	1218	Educational Retirement: School/Student Support	6,726	0.00	8,173	0.00	
25147	2100	52112	1218	ERA - Retiree Health: School/Student Support	1,332	0.00	1,192	0.00	
25147	2100	52210	1218	FICA Payments: School/Student Support	2,753	0.00	2,955	0.00	

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

Budget Name: Jemez Valley 2022-2023					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25147	2100	52220	1218	Medicare Payments: School/Student Support	644	0.00	692	0.00
25147	2100	52311	1218	Health and Medical Premiums: School/Student Support	5,043	0.00	5,346	0.00
25147	2100	52312	1218	Life: School/Student Support	46	0.00	46	0.00
25147	2100	52313	1218	Dental: School/Student Support	378	0.00	378	0.00
25147	2100	52314	1218	Vision: School/Student Support	53	0.00	53	0.00
25147	2100	52316	1218	Other Insurance: School/Student Support	152	0.00	152	0.00
25147	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	14	0.00	22	0.00
25147	2100	53330	0000	Professional Development	0	0.00	3,000	0.00
25147	2100	53711	0000	Other Charges	0	0.00	6,000	0.00
25147	2100	55915	0000	Other Contract Services	0	0.00	5,000	0.00
25147	2100	56118	0000	General Supplies and Materials	0	0.00	8,000	0.00
25147	2100			Total: Support Services-Students	61,537	0.63	88,664	0.63
25147	2200			Support Services-Instruction				
25147	2200	51100	1511	Salaries Expense: Data Processing	6,800	0.17	0	0.00
25147	2200	52111	1511	Educational Retirement: Data Processing	1,030	0.00	0	0.00
25147	2200	52112	1511	ERA - Retiree Health: Data Processing	204	0.00	0	0.00
25147	2200	52210	1511	FICA Payments: Data Processing	422	0.00	0	0.00
25147	2200	52220	1511	Medicare Payments: Data Processing	100	0.00	0	0.00
25147	2200	52311	1511	Health and Medical Premiums: Data Processing	1,360	0.00	0	0.00
25147	2200	52312	1511	Life: Data Processing	13	0.00	0	0.00
25147	2200	52313	1511	Dental: Data Processing	102	0.00	0	0.00
25147	2200	52314	1511	Vision: Data Processing	15	0.00	0	0.00
25147	2200	52316	1511	Other Insurance: Data Processing	41	0.00	0	0.00
25147	2200	52720	1511	Workers Compensation Employer's Fee: Data Processing	6	0.00	0	0.00
25147	2200	53414	0000	Other Services	0	0.00	1,000	0.00
25147	2200	53711	0000	Other Charges	0	0.00	1,000	0.00
25147	2200	54320	0000	Technology-Related Repairs and Maintenance	0	0.00	1,134	0.00
25147	2200	55915	0000	Other Contract Services	200	0.00	3,000	0.00
25147	2200	56113	0000	Software	2,000	0.00	2,500	0.00
25147	2200	56114	0000	Library And Audio-Visual	2,000	0.00	5,000	0.00
25147	2200	56118	0000	General Supplies and Materials	5,000	0.00	5,083	0.00
25147	2200			Total: Support Services-Instruction	19,293	0.17	18,717	0.00
25147	2300			Support Services-General Administration				
25147	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	4,326	0.10	0	0.00
25147	2300	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	543	0.00	0	0.00
25147	2300	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	72	0.00	0	0.00
25147	2300	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	259	0.00	0	0.00
25147	2300	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	61	0.00	0	0.00
25147	2300	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	213	0.00	0	0.00
25147	2300	52312	1217	Life: Secretarial/Clerical/Technical Assistants	3	0.00	0	0.00
25147	2300	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	9	0.00	0	0.00
25147	2300	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	2	0.00	0	0.00
25147	2300	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	1	0.00	0	0.00
25147	2300	53711	0000	Other Charges	668	0.00	735	0.00
25147	2300	53713	0000	Indirect Costs - Program Administration	22,000	0.00	7,182	0.00
25147	2300	56118	0000	General Supplies and Materials	177	0.00	195	0.00
25147	2300			Total: Support Services-General Administration	28,334	0.10	8,112	0.00
25147	2400			Support Services-School Administration				
25147	2400	51300	1112	Additional Compensation: Principals	500	0.00	0	0.00
25147	2400	52111	1112	Educational Retirement: Principals	76	0.00	0	0.00
25147	2400	52112	1112	ERA - Retiree Health: Principals	15	0.00	0	0.00
25147	2400	52210	1112	FICA Payments: Principals	31	0.00	0	0.00
25147	2400	52220	1112	Medicare Payments: Principals	8	0.00	0	0.00
25147	2400	53330	0000	Professional Development	0	0.00	2,000	0.00
25147	2400	53711	0000	Other Charges	0	0.00	8,000	0.00
25147	2400	55915	0000	Other Contract Services	0	0.00	8,000	0.00
25147	2400	56118	0000	General Supplies and Materials	0	0.00	6,000	0.00
25147	2400			Total: Support Services-School Administration	630	0.00	24,000	0.00

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

Budget Name: Jemez Valley 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25147	2500			Central Services				
25147	2500	51200	1220	Overtime Expense: Business Office Support	300	0.00	0	0.00
25147	2500	51300	1220	Additional Compensation: Business Office Support	45,026	0.00	49,529	0.00
25147	2500	52111	1220	Educational Retirement: Business Office Support	6,869	0.00	8,495	0.00
25147	2500	52112	1220	ERA - Retiree Health: Business Office Support	1,360	0.00	1,360	0.00
25147	2500	52210	1220	FICA Payments: Business Office Support	2,811	0.00	3,071	0.00
25147	2500	52220	1220	Medicare Payments: Business Office Support	658	0.00	718	0.00
25147	2500	52720	1220	Workers Compensation Employer's Fee: Business Office Support	12	0.00	22	0.00
25147	2500	53711	0000	Other Charges	375	0.00	413	0.00
25147	2500	55914	0000	Contracts - Interagency	124,085	0.00	0	0.00
25147	2500	56113	0000	Software	690	0.00	759	0.00
25147	2500	56118	0000	General Supplies and Materials	273	0.00	300	0.00
25147	2500			Total: Central Services	182,459	0.00	64,667	0.00
25147	2600			Operation & Maintenance of Plant				
25147	2600	53711	0000	Other Charges	0	0.00	12,000	0.00
25147	2600	54416	0000	Communication Services	9,500	0.00	20,000	0.00
25147	2600	56118	0000	General Supplies and Materials	0	0.00	10,000	0.00
25147	2600			Total: Operation & Maintenance of Plant	9,500	0.00	42,000	0.00
25147	2000			Total: Support Services	301,753	0.90	246,160	0.63
25147				Total: Impact Aid Indian Education	341,705	1.43	332,774	1.16
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1215	Salaries Expense: Registered Nurses	18,785	0.66	27,746	0.66
25153	2100	51100	1216	Salaries Expense: Health Assistants	5,544	0.66	17,533	0.66
25153	2100	52111	1215	Educational Retirement: Registered Nurses	2,846	0.00	4,759	0.00
25153	2100	52111	1216	Educational Retirement: Health Assistants	840	0.00	3,007	0.00
25153	2100	52112	1215	ERA - Retiree Health: Registered Nurses	564	0.00	694	0.00
25153	2100	52112	1216	ERA - Retiree Health: Health Assistants	167	0.00	439	0.00
25153	2100	52210	1215	FICA Payments: Registered Nurses	2,000	0.00	1,721	0.00
25153	2100	52210	1216	FICA Payments: Health Assistants	344	0.00	1,088	0.00
25153	2100	52220	1215	Medicare Payments: Registered Nurses	283	0.00	403	0.00
25153	2100	52220	1216	Medicare Payments: Health Assistants	81	0.00	255	0.00
25153	2100	52311	1215	Health and Medical Premiums: Registered Nurses	5,283	0.00	5,600	0.00
25153	2100	52311	1216	Health and Medical Premiums: Health Assistants	1,200	0.00	5,600	0.00
25153	2100	52312	1215	Life: Registered Nurses	48	0.00	48	0.00
25153	2100	52312	1216	Life: Health Assistants	15	0.00	48	0.00
25153	2100	52313	1215	Dental: Registered Nurses	396	0.00	396	0.00
25153	2100	52313	1216	Dental: Health Assistants	80	0.00	396	0.00
25153	2100	52314	1215	Vision: Registered Nurses	56	0.00	48	0.00
25153	2100	52314	1216	Vision: Health Assistants	20	0.00	48	0.00
25153	2100	52316	1215	Other Insurance: Registered Nurses	159	0.00	159	0.00
25153	2100	52316	1216	Other Insurance: Health Assistants	9	0.00	159	0.00
25153	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	15	0.00	15	0.00
25153	2100	52720	1216	Workers Compensation Employer's Fee: Health Assistants	5	0.00	22	0.00
25153	2100	53330	0000	Professional Development	181	0.00	501	0.00
25153	2100	53414	0000	Other Services	500	0.00	2,000	0.00
25153	2100	53711	0000	Other Charges	800	0.00	5,000	0.00
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	12,000	0.00
25153	2100	54320	0000	Technology-Related Repairs and Maintenance	0	0.00	3,000	0.00
25153	2100	55915	0000	Other Contract Services	600	0.00	3,000	0.00
25153	2100	56113	0000	Software	0	0.00	2,800	0.00
25153	2100	56118	0000	General Supplies and Materials	900	0.00	15,000	0.00
25153	2100	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	25,000	0.00
25153	2100	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	30,000	0.00
25153	2100			Total: Support Services-Students	41,721	1.32	168,485	1.32
25153	2200			Support Services-Instruction				
25153	2200	54320	0000	Technology-Related Repairs and Maintenance	1,500	0.00	1,500	0.00

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

Budget Name: Jemez Valley 2022-2023									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
25153	2200	55915	0000	Other Contract Services	600	0.00	600	0.00	
25153	2200			Total: Support Services-Instruction	2,100	0.00	2,100	0.00	
25153	2000			Total: Support Services	43,821	1.32	170,585	1.32	
25153				Total: Title XIX MEDICAID 3/21 Years	43,821	1.32	170,585	1.32	
25233				Rural Education Achievement Program					
25233	2000			Support Services					
25233	2100			Support Services-Students					
25233	2100	56118	0000	General Supplies and Materials	385	0.00	9,557	0.00	
25233	2100			Total: Support Services-Students	385	0.00	9,557	0.00	
25233	2000			Total: Support Services	385	0.00	9,557	0.00	
25233				Total: Rural Education Achievement Program	385	0.00	9,557	0.00	
25000				Total: Federal Direct Grants	400,314	2.75	634,642	2.48	
27000				State Flow-through Grants					
27107				27107 GOB Library					
27107	2000			Support Services					
27107	2200			Support Services-Instruction					
27107	2200	56114	0000	Library And Audio-Visual	0	0.00	7,182	0.00	
27107	2200			Total: Support Services-Instruction	0	0.00	7,182	0.00	
27107	2000			Total: Support Services	0	0.00	7,182	0.00	
27107				Total: 27107 GOB Library	0	0.00	7,182	0.00	
27149				PreK Initiative					
27149	1000			Instruction					
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	65,241	1.00	0	1.00	
27149	1000	51100	1714	Salaries Expense: Instructional Assistants - Preschool	11,636	0.47	0	0.47	
27149	1000	52111	1414	Educational Retirement: Teachers-Preschool (exclude Special Ed)	9,885	0.00	0	0.00	
27149	1000	52111	1714	Educational Retirement: Instructional Assistants - Preschool	1,763	0.00	0	0.00	
27149	1000	52112	1414	ERA - Retiree Health: Teachers-Preschool (exclude Special Ed)	1,957	0.00	0	0.00	
27149	1000	52112	1714	ERA - Retiree Health: Instructional Assistants - Preschool	350	0.00	0	0.00	
27149	1000	52210	1414	FICA Payments: Teachers-Preschool (exclude Special Ed)	4,045	0.00	0	0.00	
27149	1000	52210	1714	FICA Payments: Instructional Assistants - Preschool	722	0.00	0	0.00	
27149	1000	52220	1414	Medicare Payments: Teachers-Preschool (exclude Special Ed)	946	0.00	0	0.00	
27149	1000	52220	1714	Medicare Payments: Instructional Assistants - Preschool	169	0.00	0	0.00	
27149	1000	52311	1414	Health and Medical Premiums: Teachers-Preschool (exclude Special Ed)	8,004	0.00	0	0.00	
27149	1000	52311	1714	Health and Medical Premiums: Instructional Assistants - Preschool	3,761	0.00	0	0.00	
27149	1000	52312	1414	Life: Teachers-Preschool (exclude Special Ed)	72	0.00	0	0.00	
27149	1000	52312	1714	Life: Instructional Assistants - Preschool	34	0.00	0	0.00	
27149	1000	52313	1414	Dental: Teachers-Preschool (exclude Special Ed)	600	0.00	0	0.00	
27149	1000	52313	1714	Dental: Instructional Assistants - Preschool	282	0.00	0	0.00	
27149	1000	52314	1414	Vision: Teachers-Preschool (exclude Special Ed)	84	0.00	0	0.00	
27149	1000	52314	1714	Vision: Instructional Assistants - Preschool	40	0.00	0	0.00	
27149	1000	52316	1414	Other Insurance: Teachers-Preschool (exclude Special Ed)	240	0.00	0	0.00	
27149	1000	52316	1714	Other Insurance: Instructional Assistants - Preschool	113	0.00	0	0.00	
27149	1000	52720	1414	Workers Compensation Employer's Fee: Teachers-Preschool (exclude Special Ed)	16	0.00	0	0.00	
27149	1000	52720	1714	Workers Compensation Employer's Fee: Instructional Assistants - Preschool	12	0.00	0	0.00	
27149	1000			Total: Instruction	109,972	1.47	0	1.47	
27149	2000			Support Services					
27149	2700			Student Transportation					
27149	2700	51100	1622	Salaries Expense: Bus Drivers	2,389	0.50	0	0.50	
27149	2700	52111	1622	Educational Retirement: Bus Drivers	362	0.00	0	0.00	
27149	2700	52112	1622	ERA - Retiree Health: Bus Drivers	72	0.00	0	0.00	
27149	2700	52210	1622	FICA Payments: Bus Drivers	149	0.00	0	0.00	
27149	2700	52220	1622	Medicare Payments: Bus Drivers	35	0.00	0	0.00	
27149	2700	52312	1622	Life: Bus Drivers	9	0.00	0	0.00	
27149	2700	52720	1622	Workers Compensation Employer's Fee: Bus Drivers	8	0.00	0	0.00	
27149	2700			Total: Student Transportation	3,024	0.50	0	0.50	
27149	2000			Total: Support Services	3,024	0.50	0	0.50	
27149				Total: PreK Initiative	112,996	1.97	0	1.97	
27150				Indian Education Act					

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

Budget Name: Jemez Valley 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27150	2000			Support Services				
27150	2100			Support Services-Students				
27150	2100	51100	1218	Salaries Expense: School/Student Support	26,075	0.37	0	0.37
27150	2100	52111	1218	Educational Retirement: School/Student Support	3,951	0.00	0	0.00
27150	2100	52112	1218	ERA - Retiree Health: School/Student Support	783	0.00	0	0.00
27150	2100	52210	1218	FICA Payments: School/Student Support	117	0.00	0	0.00
27150	2100	52220	1218	Medicare Payments: School/Student Support	379	0.00	0	0.00
27150	2100	52311	1218	Health and Medical Premiums: School/Student Support	2,962	0.00	0	0.00
27150	2100	52312	1218	Life: School/Student Support	27	0.00	0	0.00
27150	2100	52313	1218	Dental: School/Student Support	222	0.00	0	0.00
27150	2100	52314	1218	Vision: School/Student Support	32	0.00	0	0.00
27150	2100	52316	1218	Other Insurance: School/Student Support	89	0.00	0	0.00
27150	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	20	0.00	0	0.00
27150	2100			Total: Support Services-Students	34,657	0.37	0	0.37
27150	2000			Total: Support Services	34,657	0.37	0	0.37
27150				Total: Indian Education Act	34,657	0.37	0	0.37
27153				Extended Learning Transportation				
27153	2000			Support Services				
27153	2700			Student Transportation				
27153	2700	51300	1622	Additional Compensation: Bus Drivers	168	0.00	0	0.00
27153	2700	52111	1622	Educational Retirement: Bus Drivers	26	0.00	0	0.00
27153	2700	52112	1622	ERA - Retiree Health: Bus Drivers	6	0.00	0	0.00
27153	2700	52210	1622	FICA Payments: Bus Drivers	11	0.00	0	0.00
27153	2700	52220	1622	Medicare Payments: Bus Drivers	3	0.00	0	0.00
27153	2700			Total: Student Transportation	214	0.00	0	0.00
27153	2000			Total: Support Services	214	0.00	0	0.00
27153				Total: Extended Learning Transportation	214	0.00	0	0.00
27155				Breakfast for Elementary Students				
27155	3000			Operation of Non-Instructional Services				
27155	3100			Food Services Operations				
27155	3100	56116	0000	Food	2,412	0.00	2,412	0.00
27155	3100			Total: Food Services Operations	2,412	0.00	2,412	0.00
27155	3000			Total: Operation of Non-Instructional Services	2,412	0.00	2,412	0.00
27155				Total: Breakfast for Elementary Students	2,412	0.00	2,412	0.00
27183				NM Grown FVV				
27183	3000			Operation of Non-Instructional Services				
27183	3100			Food Services Operations				
27183	3100	56116	0000	Food	5,000	0.00	6,333	0.00
27183	3100			Total: Food Services Operations	5,000	0.00	6,333	0.00
27183	3000			Total: Operation of Non-Instructional Services	5,000	0.00	6,333	0.00
27183				Total: NM Grown FVV	5,000	0.00	6,333	0.00
27500				Special Supplemental Legislative Appropriations				
27502				Career Technical Education Program (Pilot)				
27502	1000			Instruction				
27502	1000	56113	0000	Software	1,995	0.00	0	0.00
27502	1000	56118	0000	General Supplies and Materials	934	0.00	0	0.00
27502	1000			Total: Instruction	2,929	0.00	0	0.00
27502				Total: Career Technical Education Program (Pilot)	2,929	0.00	0	0.00
27500				Total: Special Supplemental Legislative Appropriations	2,929	0.00	0	0.00
27000				Total: State Flow-through Grants	158,208	2.34	15,927	2.34
28000				State Direct Grants				
28195				Natural Helpers Program				
28195	1000			Instruction				
28195	1000	53711	0000	Other Charges	150	0.00	2,484	0.00
28195	1000			Total: Instruction	150	0.00	2,484	0.00
28195				Total: Natural Helpers Program	150	0.00	2,484	0.00
28000				Total: State Direct Grants	150	0.00	2,484	0.00
29000				Combined State/Local Grants				

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

Budget Name: Jemez Valley 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	30,160	0.75	33,175	0.75
29102	1000	51300	1621	Additional Compensation: Summer School/After School	7,000	0.00	7,000	0.00
29102	1000	52111	1621	Educational Retirement: Summer School/After School	1,060	0.00	1,200	0.00
29102	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	4,570	0.00	5,690	0.00
29102	1000	52112	1621	ERA - Retiree Health: Summer School/After School	210	0.00	175	0.00
29102	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	905	0.00	830	0.00
29102	1000	52210	1621	FICA Payments: Summer School/After School	434	0.00	434	0.00
29102	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	1,870	0.00	2,060	0.00
29102	1000	52220	1621	Medicare Payments: Summer School/After School	102	0.00	102	0.00
29102	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	438	0.00	482	0.00
29102	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	54	0.00	6,364	0.00
29102	1000	52720	1621	Workers Compensation Employer's Fee: Summer School/After School	20	0.00	22	0.00
29102	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	20	0.00	20	0.00
29102	1000	53330	0000	Professional Development	1,000	0.00	3,000	0.00
29102	1000	53414	0000	Other Services	12,000	0.00	15,000	0.00
29102	1000	53711	0000	Other Charges	2,600	0.00	3,800	0.00
29102	1000	54320	0000	Technology-Related Repairs and Maintenance	0	0.00	3,200	0.00
29102	1000	55915	0000	Other Contract Services	3,300	0.00	7,000	0.00
29102	1000	56118	0000	General Supplies and Materials	6,000	0.00	19,788	0.00
29102	1000	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	10,000	0.00
29102	1000			Total: Instruction	71,743	0.75	119,342	0.75
29102	2000			Support Services				
29102	2100			Support Services-Students				
29102	2100	53711	0000	Other Charges	500	0.00	1,000	0.00
29102	2100	56118	0000	General Supplies and Materials	1,000	0.00	1,200	0.00
29102	2100	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	3,000	0.00
29102	2100			Total: Support Services-Students	1,500	0.00	5,200	0.00
29102	2200			Support Services-Instruction				
29102	2200	54320	0000	Technology-Related Repairs and Maintenance	0	0.00	1,200	0.00
29102	2200	56118	0000	General Supplies and Materials	0	0.00	1,000	0.00
29102	2200			Total: Support Services-Instruction	0	0.00	2,200	0.00
29102	2000			Total: Support Services	1,500	0.00	7,400	0.00
29102				Total: Private Dir Grants (Categorical)	73,243	0.75	126,742	0.75
29130				School Based Health Center				
29130	2000			Support Services				
29130	2100			Support Services-Students				
29130	2100	56118	0000	General Supplies and Materials	7,000	0.00	1,747	0.00
29130	2100			Total: Support Services-Students	7,000	0.00	1,747	0.00
29130	2000			Total: Support Services	7,000	0.00	1,747	0.00
29130				Total: School Based Health Center	7,000	0.00	1,747	0.00
29000				Total: Combined State/Local Grants	80,243	0.75	128,489	0.75
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	54500	0000	Construction Services	570,158	0.00	293,876	0.00
31100	4000			Total: Capital Outlay	570,158	0.00	293,876	0.00
31100				Total: Bond Building	570,158	0.00	293,876	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	53414	0000	Other Services	50,000	0.00	0	0.00
31200	4000			Total: Capital Outlay	50,000	0.00	0	0.00
31200				Total: Public School Capital Outlay	50,000	0.00	0	0.00
31500				Special Capital Outlay-Federal				
31500	4000			Capital Outlay				
31500	4000	54500	0000	Construction Services	5,000	0.00	70,992	0.00
31500	4000			Total: Capital Outlay	5,000	0.00	70,992	0.00
31500				Total: Special Capital Outlay-Federal	5,000	0.00	70,992	0.00

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

Budget Name: Jemez Valley 2022-2023									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
31700				Capital Improvements SB-9					
31700	4000			Capital Outlay					
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	545	0.00	0	0.00	
31700	4000			Total: Capital Outlay	545	0.00	0	0.00	
31700				Total: Capital Improvements SB-9	545	0.00	0	0.00	
31701				Capital Improvements SB-9 Local					
31701	2000			Support Services					
31701	2300			Support Services-General Administration					
31701	2300	53712	0000	County Tax Collection Costs	7,500	0.00	7,500	0.00	
31701	2300			Total: Support Services-General Administration	7,500	0.00	7,500	0.00	
31701	2500			Central Services					
31701	2500	55912	0000	Flowthrough Grants to Charters	44,905	0.00	40,700	0.00	
31701	2500			Total: Central Services	44,905	0.00	40,700	0.00	
31701	2000			Total: Support Services	52,405	0.00	48,200	0.00	
31701	4000			Capital Outlay					
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	82,000	0.00	203,499	0.00	
31701	4000	56118	0000	General Supplies and Materials	0	0.00	25,000	0.00	
31701	4000	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	15,000	0.00	
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	20,000	0.00	
31701	4000			Total: Capital Outlay	82,000	0.00	263,499	0.00	
31701				Total: Capital Improvements SB-9 Local	134,405	0.00	311,699	0.00	
31703				SB-9 State Match Cash					
31703	4000			Capital Outlay					
31703	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	0	0.00	29,768	0.00	
31703	4000			Total: Capital Outlay	0	0.00	29,768	0.00	
31703				Total: SB-9 State Match Cash	0	0.00	29,768	0.00	
31900				Ed. Technology Equipment Act					
31900	4000			Capital Outlay					
31900	4000	53414	0000	Other Services	17,321	0.00	16,207	0.00	
31900	4000	56113	0000	Software	15,000	0.00	75,000	0.00	
31900	4000	56118	0000	General Supplies and Materials	30,000	0.00	54,032	0.00	
31900	4000	56119	0000	Supply Assets (\$5,000 or less).	231,000	0.00	7,451	0.00	
31900	4000	57331	0000	Fixed Assets (more than \$5,000)	7,000	0.00	7,000	0.00	
31900	4000			Total: Capital Outlay	300,321	0.00	159,690	0.00	
31900				Total: Ed. Technology Equipment Act	300,321	0.00	159,690	0.00	
41000				Debt Services					
41000	2000			Support Services					
41000	2300			Support Services-General Administration					
41000	2300	53712	0000	County Tax Collection Costs	8,000	0.00	10,000	0.00	
41000	2300			Total: Support Services-General Administration	8,000	0.00	10,000	0.00	
41000	2000			Total: Support Services	8,000	0.00	10,000	0.00	
41000	5000			Debt Service					
41000	5000	53414	0000	Other Services	3,550	0.00	0	0.00	
41000	5000	58214	0000	Debt Service Reserve	0	0.00	1,343,147	0.00	
41000	5000	58311	0000	Bond Principal Payment	615,000	0.00	810,000	0.00	
41000	5000	58322	0000	Bond Interest Payment	61,589	0.00	64,047	0.00	
41000	5000			Total: Debt Service	680,139	0.00	2,217,194	0.00	
41000				Total: Debt Services	688,139	0.00	2,227,194	0.00	
43000				Total Ed. Tech. Debt Services Sub-Fund					
43000	2000			Support Services					
43000	2300			Support Services-General Administration					
43000	2300	53712	0000	County Tax Collection Costs	4,000	0.00	10,000	0.00	
43000	2300			Total: Support Services-General Administration	4,000	0.00	10,000	0.00	
43000	2000			Total: Support Services	4,000	0.00	10,000	0.00	
43000	5000			Debt Service					
43000	5000	58214	0000	Debt Service Reserve	0	0.00	247,904	0.00	
43000	5000	58311	0000	Bond Principal Payment	145,000	0.00	130,000	0.00	
43000	5000	58322	0000	Bond Interest Payment	4,965	0.00	5,616	0.00	

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

Budget Name: Jemez Valley 2022-2023									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
43000	5000			Total: Debt Service	149,965	0.00	383,520	0.00	
43000				Total: Total Ed. Tech. Debt Services Sub-Fund	153,965	0.00	393,520	0.00	
				Total: Expenditure	8,930,478	66.91	13,857,400	65.39	