

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

**Budget Name: Montessori Elementary School 2021-2022**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
				Operational				
11000				Instruction				
11000	1000			Instruction				
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	957,155	18.00	1,065,928	19.00
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	35,000	0.55	30,000	0.50
11000	1000	51100	1621	Salaries Expense: Summer School/After School	13,000	0.60	20,000	0.80
11000	1000	51100	1622	Salaries Expense: Bus Drivers	1,000	0.10	20,000	0.90
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	298,250	16.00	315,000	17.00
11000	1000	52111	0000	Educational Retirement	189,150	0.00	201,503	0.00
11000	1000	52112	0000	ERA - Retiree Health	26,700	0.00	29,986	0.00
11000	1000	52210	0000	FICA Payments	81,450	0.00	95,956	0.00
11000	1000	52220	0000	Medicare Payments	18,900	0.00	22,490	0.00
11000	1000	52311	0000	Health and Medical Premiums	140,000	0.00	150,000	0.00
11000	1000	52312	0000	Life	850	0.00	1,000	0.00
11000	1000	52313	0000	Dental	8,050	0.00	8,500	0.00
11000	1000	52314	0000	Vision	1,546	0.00	2,430	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	1,000	0.00	1,000	0.00
11000	1000	53330	0000	Professional Development	2,000	0.00	5,000	0.00
11000	1000	53711	0000	Other Charges	22,000	0.00	10,000	0.00
11000	1000	55915	0000	Other Contract Services	20,000	0.00	20,000	0.00
11000	1000	56112	0000	Other Textbooks	30,000	0.00	0	0.00
11000	1000	56113	0000	Software	34,930	0.00	35,000	0.00
11000	1000	56118	0000	General Supplies and Materials	12,000	0.00	15,000	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	83,867	0.00	0	0.00
<b>11000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,976,848</b>	<b>35.25</b>	<b>2,048,793</b>	<b>38.20</b>
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	65,000	1.00
11000	2100	51100	1216	Salaries Expense: Health Assistants	30,000	1.00	32,000	1.00
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	177,500	3.80	143,000	3.20
11000	2100	52111	0000	Educational Retirement	29,200	0.00	32,000	0.00
11000	2100	52112	0000	ERA - Retiree Health	4,200	0.00	4,350	0.00
11000	2100	52210	0000	FICA Payments	12,500	0.00	13,000	0.00
11000	2100	52220	0000	Medicare Payments	3,000	0.00	3,205	0.00
11000	2100	52311	0000	Health and Medical Premiums	20,000	0.00	24,000	0.00
11000	2100	52312	0000	Life	120	0.00	130	0.00
11000	2100	52313	0000	Dental	2,234	0.00	2,300	0.00
11000	2100	52314	0000	Vision	370	0.00	420	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	4,000	0.00	5,000	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	8,000	0.00	10,000	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	20,000	0.00	22,000	0.00
11000	2100	53214	0000	Therapists - Contracted	5,000	0.00	5,000	0.00
11000	2100	53711	0000	Other Charges	4,500	0.00	5,000	0.00
<b>11000</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>320,624</b>	<b>4.80</b>	<b>366,405</b>	<b>5.20</b>
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	116,600	1.00	118,349	1.00
11000	2300	52111	0000	Educational Retirement	16,324	0.00	17,000	0.00
11000	2300	52112	0000	ERA - Retiree Health	2,120	0.00	2,367	0.00
11000	2300	52210	0000	FICA Payments	7,462	0.00	7,690	0.00
11000	2300	52220	0000	Medicare Payments	1,690	0.00	1,800	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	60	0.00	60	0.00
11000	2300	53411	0000	Auditing	14,000	0.00	15,000	0.00
11000	2300	53413	0000	Legal	10,000	0.00	15,000	0.00
<b>11000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>168,256</b>	<b>1.00</b>	<b>177,266</b>	<b>1.00</b>
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	0	0.00	67,500	1.00
11000	2400	52111	0000	Educational Retirement	0	0.00	9,450	0.00
11000	2400	52112	0000	ERA - Retiree Health	0	0.00	2,025	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	52210	0000	FICA Payments	0	0.00	4,050	0.00
11000	2400	52220	0000	Medicare Payments	0	0.00	1,013	0.00
<b>11000</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>0</b>	<b>0.00</b>	<b>84,038</b>	<b>1.00</b>
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	93,280	0.80	94,679	0.80
11000	2500	52111	0000	Educational Retirement	12,500	0.00	13,356	0.00
11000	2500	52112	0000	ERA - Retiree Health	2,400	0.00	2,862	0.00
11000	2500	52210	0000	FICA Payments	5,500	0.00	5,724	0.00
11000	2500	52220	0000	Medicare Payments	1,350	0.00	1,430	0.00
11000	2500	52311	0000	Health and Medical Premiums	12,000	0.00	13,000	0.00
11000	2500	52312	0000	Life	20	0.00	20	0.00
11000	2500	52313	0000	Dental	500	0.00	500	0.00
11000	2500	52314	0000	Vision	100	0.00	100	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	20	0.00	20	0.00
11000	2500	56113	0000	Software	21,000	0.00	21,000	0.00
<b>11000</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>148,670</b>	<b>0.80</b>	<b>152,691</b>	<b>0.80</b>
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1615	Salaries Expense: Custodial	11,538	1.00	30,450	1.00
11000	2600	52111	0000	Educational Retirement	1,632	0.00	4,263	0.00
11000	2600	52112	0000	ERA - Retiree Health	230	0.00	914	0.00
11000	2600	52210	0000	FICA Payments	715	0.00	1,949	0.00
11000	2600	52220	0000	Medicare Payments	167	0.00	457	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,000	0.00	2,000	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	9,000	0.00	10,000	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	1,000	0.00	1,000	0.00
11000	2600	54411	0000	Electricity	30,000	0.00	30,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	10,000	0.00	10,000	0.00
11000	2600	54415	0000	Water/Sewage	15,000	0.00	16,000	0.00
11000	2600	54416	0000	Communication Services	40,500	0.00	30,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	380,000	0.00	390,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	72,806	0.00	73,000	0.00
<b>11000</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>573,588</b>	<b>1.00</b>	<b>600,033</b>	<b>1.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,211,138</b>	<b>7.60</b>	<b>1,380,433</b>	<b>9.00</b>
<b>11000</b>				<b>Total: Operational</b>	<b>3,187,986</b>	<b>42.85</b>	<b>3,429,226</b>	<b>47.20</b>
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	53711	0000	Other Charges	37,274	0.00	90,000	0.00
<b>23000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>37,274</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>
<b>23000</b>				<b>Total: Non-Instructional Support</b>	<b>37,274</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings	320,587	0.00	0	0.00
<b>31200</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>320,587</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31200</b>				<b>Total: Public School Capital Outlay</b>	<b>320,587</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31600				Capital Improvements HB-33				
31600	4000			Capital Outlay				
31600	4000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,000	0.00	10,000	0.00
31600	4000	54312	0000	Maintenance & Repair - Buildings and Grounds	45,000	0.00	50,000	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	1,867,830	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	50,000	0.00	50,000	0.00
<b>31600</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>100,000</b>	<b>0.00</b>	<b>1,977,830</b>	<b>0.00</b>
<b>31600</b>				<b>Total: Capital Improvements HB-33</b>	<b>100,000</b>	<b>0.00</b>	<b>1,977,830</b>	<b>0.00</b>
31701				Capital Improvements SB-9 Local				
31701	4000			Capital Outlay				
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	40,000	0.00	50,000	0.00
31701	4000	56118	0000	General Supplies and Materials	6,000	0.00	6,000	0.00
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	6,000	0.00	86,662	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	90,000	0.00	30,000	0.00

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FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31701	4000		Total: Capital Outlay	142,000	0.00	172,662	0.00
31701			Total: Capital Improvements SB-9 Local	142,000	0.00	172,662	0.00
			Total: Expenditure	3,787,847	42.85	5,669,718	47.20