

State of New Mexico
Public School Operating Budget
Expenditure Comparison By Function Fund 11000

Function Name	2019-2020 Estimated Expenditures	2019-2020 % by Function	2020-2021 Proposed Expenditures	2020-2021 % by Function
1000 - Instruction	\$1,927,609.00	61.29%	\$2,001,527.00	59.88%
2100 - Support Services-Students	\$263,070.00	8.36%	\$379,789.00	11.36%
2200 - Support Services-Instruction	-	0.00%	-	0.00%
2300 - Support Services-General Administration	\$171,016.00	5.43%	\$177,382.00	5.30%
2400 - Support Services-School Administration	-	0.00%	-	0.00%
2500 - Central Services	\$139,633.00	4.44%	\$150,324.00	4.49%
2600 - Operation & Maintenance of Plant	\$614,631.00	19.54%	\$633,000.00	18.94%
2700 - Student Transportation	-	0.00%	-	0.00%
2900 - Other Support Services	\$28,647.00	0.91%	-	0.00%
3100 - Food Services Operations	-	0.00%	-	0.00%
3300 - Community Services Operations	-	0.00%	-	0.00%
4000 - Capital Outlay	-	0.00%	-	0.00%
5000 - Debt Service	-	0.00%	-	0.00%
Grand Total:	\$3,144,606.00	100.00%	\$3,342,022.00	100.00%