

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

Budget Name: Public Academy for Performing Arts 2021-2022				FY2021	FY2022	
FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt
			Expenditure			
11000			Operational			
11000	1000		Instruction			
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	1,286,150	25.72	1,451,061
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	305,006	5.40	271,475
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	16,000	0.00	40,000
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	46,000	0.00	17,558
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	12,387	0.00	13,000
11000	1000	52111	0000 Educational Retirement	229,161	0.00	253,723
11000	1000	52112	0000 ERA - Retiree Health	33,444	0.00	35,602
11000	1000	52210	0000 FICA Payments	100,941	0.00	120,000
11000	1000	52220	0000 Medicare Payments	23,608	0.00	32,000
11000	1000	52311	0000 Health and Medical Premiums	92,281	0.00	100,000
11000	1000	52312	0000 Life	1,790	0.00	1,850
11000	1000	52313	0000 Dental	5,583	0.00	5,750
11000	1000	52314	0000 Vision	1,138	0.00	1,200
11000	1000	52315	0000 Disability	1,280	0.00	1,400
11000	1000	52316	0000 Other Insurance	75	0.00	75
11000	1000	52500	0000 Unemployment Compensation	3,485	0.00	3,750
11000	1000	52720	0000 Workers Compensation Employer's Fee	390	0.00	390
11000	1000	53330	0000 Professional Development	390	0.00	1,000
11000	1000	55915	0000 Other Contract Services	12,548	0.00	15,000
11000	1000	56112	0000 Other Textbooks	9,423	0.00	11,000
11000	1000	56113	0000 Software	11,113	0.00	29,500
11000	1000	56118	0000 General Supplies and Materials	2,750	0.00	20,000
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	1,307	0.00	5,000
11000	1000		Total: Instruction	2,196,250	31.12	2,430,334
11000	2000		Support Services			
11000	2100		Support Services-Students			
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	70,700	1.00	73,892
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	6,499	0.10	6,750
11000	2100	52111	0000 Educational Retirement	10,862	0.00	11,411
11000	2100	52112	0000 ERA - Retiree Health	1,544	0.00	1,613
11000	2100	52210	0000 FICA Payments	4,567	0.00	4,750
11000	2100	52220	0000 Medicare Payments	1,068	0.00	125
11000	2100	52311	0000 Health and Medical Premiums	5,141	0.00	5,500
11000	2100	52312	0000 Life	65	0.00	70
11000	2100	52313	0000 Dental	2,680	0.00	2,750

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11000	2100	52314	0000 Vision	45	0.00	50
11000	2100	52500	0000 Unemployment Compensation	90	0.00	95
11000	2100	52720	0000 Workers Compensation Employer's Fee	12	0.00	12
11000	2100	53211	0000 Diagnosticians - Contracted	20,005	0.00	25,000
11000	2100	53212	0000 Speech Therapists - Contracted	47,113	0.00	50,000
11000	2100	53213	0000 Occupational Therapists - Contracted	20,109	0.00	25,000
11000	2100	53215	0000 Psychologists/Counselors - Contracted	3,050	0.00	5,000
11000	2100	53218	0000 Specialists - Contracted	0	0.00	5,000
11000	2100	53330	0000 Professional Development	508	0.00	1,000
11000	2100		Total: Support Services-Students	194,058	1.10	218,018
11000	2200		Support Services-Instruction			
11000	2200	55915	0000 Other Contract Services	3,500	0.00	5,000
11000	2200		Total: Support Services-Instruction	3,500	0.00	5,000
11000	2300		Support Services-General Administration			
11000	2300	51100	1111 Salaries Expense: Superintendent	96,960	1.00	101,338
11000	2300	52111	0000 Educational Retirement	13,720	0.00	14,340
11000	2300	52112	0000 ERA - Retiree Health	1,940	0.00	2,027
11000	2300	52210	0000 FICA Payments	5,469	0.00	6,000
11000	2300	52220	0000 Medicare Payments	1,280	0.00	1,750
11000	2300	52311	0000 Health and Medical Premiums	12,916	0.00	14,000
11000	2300	52312	0000 Life	59	0.00	65
11000	2300	52313	0000 Dental	642	0.00	650
11000	2300	52314	0000 Vision	106	0.00	110
11000	2300	52500	0000 Unemployment Compensation	90	0.00	95
11000	2300	52720	0000 Workers Compensation Employer's Fee	12	0.00	12
11000	2300	53411	0000 Auditing	12,913	0.00	17,000
11000	2300	53413	0000 Legal	7,500	0.00	20,000
11000	2300	55400	0000 Advertising	2,000	0.00	2,000
11000	2300	55812	0000 Board Training	0	0.00	3,500
11000	2300		Total: Support Services-General Administration	155,607	1.00	182,887
11000	2400		Support Services-School Administration			
11000	2400	51100	1112 Salaries Expense: Principals	75,750	1.00	79,170
11000	2400	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	136,344	3.69	146,065
11000	2400	52111	0000 Educational Retirement	29,989	0.00	31,871
11000	2400	52112	0000 ERA - Retiree Health	4,228	0.00	4,505
11000	2400	52210	0000 FICA Payments	12,368	0.00	13,514
11000	2400	52220	0000 Medicare Payments	2,893	0.00	3,500
11000	2400	52311	0000 Health and Medical Premiums	29,600	0.00	32,000
11000	2400	52312	0000 Life	277	0.00	285
11000	2400	52313	0000 Dental	1,325	0.00	1,405

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11000	2400	52314	0000 Vision	270	0.00	275
11000	2400	52315	0000 Disability	106	0.00	110
11000	2400	52500	0000 Unemployment Compensation	390	0.00	400
11000	2400	52720	0000 Workers Compensation Employer's Fee	54	0.00	54
11000	2400	53330	0000 Professional Development	240	0.00	500
11000	2400	55915	0000 Other Contract Services	17,212	0.00	20,000
11000	2400	56113	0000 Software	7,804	0.00	8,000
11000	2400	56118	0000 General Supplies and Materials	8,500	0.00	40,000
11000	2400		Total: Support Services-School Administration	327,350	4.69	381,654
11000	2500		Central Services			
11000	2500	51100	1220 Salaries Expense: Business Office Support	50,736	1.00	53,037
11000	2500	52111	0000 Educational Retirement	7,180	0.00	7,505
11000	2500	52112	0000 ERA - Retiree Health	1,015	0.00	1,061
11000	2500	52210	0000 FICA Payments	2,605	0.00	3,000
11000	2500	52220	0000 Medicare Payments	609	0.00	1,000
11000	2500	52311	0000 Health and Medical Premiums	12,916	0.00	14,000
11000	2500	52312	0000 Life	59	0.00	65
11000	2500	52313	0000 Dental	642	0.00	650
11000	2500	52314	0000 Vision	68	0.00	70
11000	2500	52315	0000 Disability	108	0.00	120
11000	2500	52500	0000 Unemployment Compensation	92	0.00	100
11000	2500	52720	0000 Workers Compensation Employer's Fee	10	0.00	10
11000	2500	53330	0000 Professional Development	150	0.00	300
11000	2500	55915	0000 Other Contract Services	64,725	0.00	65,000
11000	2500	56113	0000 Software	12,331	0.00	12,500
11000	2500		Total: Central Services	153,246	1.00	158,418
11000	2600		Operation & Maintenance of Plant			
11000	2600	51100	1614 Salaries Expense: Maintenance	34,269	1.00	35,621
11000	2600	51100	1615 Salaries Expense: Custodial	22,748	1.00	23,665
11000	2600	52111	0000 Educational Retirement	8,068	0.00	8,389
11000	2600	52112	0000 ERA - Retiree Health	1,141	0.00	1,186
11000	2600	52210	0000 FICA Payments	3,535	0.00	4,000
11000	2600	52220	0000 Medicare Payments	827	0.00	1,000
11000	2600	52311	0000 Health and Medical Premiums	5,714	0.00	6,056
11000	2600	52312	0000 Life	57	0.00	100
11000	2600	52313	0000 Dental	445	0.00	500
11000	2600	52314	0000 Vision	98	0.00	100
11000	2600	52315	0000 Disability	65	0.00	70
11000	2600	52500	0000 Unemployment Compensation	166	0.00	175
11000	2600	52720	0000 Workers Compensation Employer's Fee	21	0.00	21

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11000	2600	54411	0000 Electricity	35,000	0.00	40,000
11000	2600	54412	0000 Natural Gas (Buildings)	15,000	0.00	20,000
11000	2600	54415	0000 Water/Sewage	40,500	0.00	45,000
11000	2600	55200	0000 Property/Liability Insurance	62,767	0.00	65,000
11000	2600	55915	0000 Other Contract Services	12,232	0.00	218,002
11000	2600	56113	0000 Software	1,534	0.00	2,000
11000	2600	56118	0000 General Supplies and Materials	9,435	0.00	30,000
11000	2600	56211	0000 Gasoline	236	0.00	1,000
11000	2600	57331	0000 Fixed Assets (more than \$5,000)	0	0.00	5,000
11000	2600	57332	0000 Supply Assets (\$5,000 or less)	1,504	0.00	26,000
11000	2600		Total: Operation & Maintenance of Plant	255,362	2.00	532,885
11000	2000		Total: Support Services	1,089,123	9.79	1,478,862
11000	3000		Operation of Non-Instructional Services			
11000	3100		Food Services Operations			
11000	3100	56118	0000 General Supplies and Materials	20	0.00	1,000
11000	3100	57332	0000 Supply Assets (\$5,000 or less)	82	0.00	500
11000	3100		Total: Food Services Operations	102	0.00	1,500
11000	3000		Total: Operation of Non-Instructional Services	102	0.00	1,500
11000			Total: Operational	3,285,475	40.91	3,910,696
			Total: Expenditure	3,285,475	40.91	3,910,696

Projected FTE

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