

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

**Budget Name: Anthony Charter School 2011-2012**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000				Expenditure				
11000	1000			Operational				
11000	1000	51000		Instruction				
11000	1000	51100	1411	Personnel Services - Compensation				
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	170,349	5.00	280,000	7.00
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	35,000	0.50	39,890	0.59
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,500	0.00	2,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	1,500	0.00	2,000	0.00
<b>11000</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>208,349</b>	<b>5.50</b>	<b>323,890</b>	<b>7.59</b>
11000	1000	52000		Personnel Services - Employee Benefits				
11000	1000	52111	0000	Educational Retirement	22,000	0.00	36,820	0.00
11000	1000	52112	0000	ERA - Retiree Health	3,000	0.00	4,664	0.00
11000	1000	52210	0000	FICA Payments	11,718	0.00	17,360	0.00
11000	1000	52220	0000	Medicare Payments	2,740	0.00	4,060	0.00
11000	1000	52311	0000	Health and Medical Premiums	11,900	0.00	43,368	0.00
11000	1000	52312	0000	Life	500	0.00	768	0.00
11000	1000	52313	0000	Dental	250	0.00	4,552	0.00
11000	1000	52314	0000	Vision	100	0.00	816	0.00
11000	1000	52315	0000	Disability	300	0.00	2,088	0.00
11000	1000	52500	0000	Unemployment Compensation	2,000	0.00	3,360	0.00
11000	1000	52710	0000	Workers Compensation Premium	1,878	0.00	3,112	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	94	0.00	120	0.00
<b>11000</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>56,480</b>	<b>0.00</b>	<b>121,088</b>	<b>0.00</b>
11000	1000	53000		Purchased Professional and Technical Services				
11000	1000	53330	0000	Professional Development	8,694	0.00	12,000	0.00
<b>11000</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>8,694</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
11000	1000	55000		Other Purchased Services				
11000	1000	55817	0000	Student Travel	3,370	0.00	2,000	0.00
11000	1000	55913	0000	Contracts - Inter-agency/REC	0	0.00	19,000	0.00
11000	1000	55915	0000	Other Contract Services	5,000	0.00	0	0.00
<b>11000</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>8,370</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>
11000	1000	56000		Supplies				
11000	1000	56113	0000	Software	2,000	0.00	0	0.00
11000	1000	56118	0000	General Supplies and Materials	5,000	0.00	5,000	0.00
<b>11000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>7,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
11000	1000	57000		Property				
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	5,000	0.00	1,500	0.00
<b>11000</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>5,000</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>
<b>11000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>293,893</b>	<b>5.50</b>	<b>484,478</b>	<b>7.59</b>
11000	2100			Support Services				
11000	2100	51000		Personnel Services - Compensation				
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	0	0.00	30,000	1.00
<b>11000</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>1.00</b>
11000	2100	52000		Personnel Services - Employee Benefits				
11000	2100	52111	0000	Educational Retirement	0	0.00	3,945	0.00
11000	2100	52112	0000	ERA - Retiree Health	0	0.00	500	0.00
11000	2100	52210	0000	FICA Payments	0	0.00	1,860	0.00
11000	2100	52220	0000	Medicare Payments	0	0.00	435	0.00
11000	2100	52311	0000	Health and Medical Premiums	0	0.00	9,000	0.00
11000	2100	52312	0000	Life	0	0.00	96	0.00
11000	2100	52313	0000	Dental	0	0.00	569	0.00
11000	2100	52314	0000	Vision	0	0.00	102	0.00
11000	2100	52315	0000	Disability	0	0.00	174	0.00
<b>11000</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>16,681</b>	<b>0.00</b>
11000	2100	53000		Purchased Professional and Technical Services				
11000	2100	53211	0000	Diagnosticians - Contracted	2,000	0.00	15,000	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	3,500	0.00	15,000	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	0	0.00	10,000	0.00
11000	2100	53218	0000	Specialists - Contracted	0	0.00	5,000	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>11000</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>5,500</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>
11000	2100	56000		Supplies				
11000	2100	56113	0000	Software	0	0.00	8,000	0.00
11000	2100	56118	0000	General Supplies and Materials	0	0.00	5,000	0.00
<b>11000</b>	<b>2100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>
11000	2100	57000		Property				
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	3,000	0.00
<b>11000</b>	<b>2100</b>	<b>57000</b>		<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
11000	2300	53000		Purchased Professional and Technical Services				
11000	2300	53411	0000	Auditing	6,400	0.00	8,000	0.00
11000	2300	53413	0000	Legal	7,000	0.00	10,000	0.00
<b>11000</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>13,400</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>
11000	2300	55000		Other Purchased Services				
11000	2300	55400	0000	Advertising	4,500	0.00	6,000	0.00
11000	2300	55811	0000	Board Travel	1,500	0.00	3,000	0.00
11000	2300	55812	0000	Board Training	1,780	0.00	3,000	0.00
<b>11000</b>	<b>2300</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>7,780</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
11000	2400	51000		Personnel Services - Compensation				
11000	2400	51100	1112	Salaries Expense: Principals	90,100	1.00	94,605	1.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	43,800	2.00	46,000	2.00
<b>11000</b>	<b>2400</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>133,900</b>	<b>3.00</b>	<b>140,605</b>	<b>3.00</b>
11000	2400	52000		Personnel Services - Employee Benefits				
11000	2400	52111	0000	Educational Retirement	15,934	0.00	18,490	0.00
11000	2400	52112	0000	ERA - Retiree Health	2,450	0.00	2,342	0.00
11000	2400	52210	0000	FICA Payments	8,302	0.00	8,718	0.00
11000	2400	52220	0000	Medicare Payments	1,942	0.00	2,039	0.00
11000	2400	52311	0000	Health and Medical Premiums	9,000	0.00	18,000	0.00
11000	2400	52312	0000	Life	360	0.00	360	0.00
11000	2400	52313	0000	Dental	0	0.00	1,707	0.00
11000	2400	52314	0000	Vision	0	0.00	306	0.00
11000	2400	52315	0000	Disability	320	0.00	816	0.00
11000	2400	52500	0000	Unemployment Compensation	1,260	0.00	1,260	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	52	0.00	52	0.00
<b>11000</b>	<b>2400</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>39,620</b>	<b>0.00</b>	<b>54,090</b>	<b>0.00</b>
11000	2400	56000		Supplies				
11000	2400	56118	0000	General Supplies and Materials	2,400	0.00	1,000	0.00
<b>11000</b>	<b>2400</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>2,400</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
11000	2500	51000		Personnel Services - Compensation				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	22,932	0.38	33,000	0.50
<b>11000</b>	<b>2500</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>22,932</b>	<b>0.38</b>	<b>33,000</b>	<b>0.50</b>
11000	2500	52000		Personnel Services - Employee Benefits				
11000	2500	52111	0000	Educational Retirement	2,729	0.00	4,389	0.00
11000	2500	52112	0000	ERA - Retiree Health	429	0.00	604	0.00
11000	2500	52210	0000	FICA Payments	1,422	0.00	2,046	0.00
11000	2500	52220	0000	Medicare Payments	333	0.00	480	0.00
<b>11000</b>	<b>2500</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>4,913</b>	<b>0.00</b>	<b>7,519</b>	<b>0.00</b>
11000	2500	55000		Other Purchased Services				
11000	2500	55915	0000	Other Contract Services	7,068	0.00	0	0.00
<b>11000</b>	<b>2500</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>7,068</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
11000	2600	54000		Purchased Property Services				
11000	2600	54411	0000	Electricity	15,000	0.00	20,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	0	0.00	3,500	0.00
11000	2600	54416	0000	Communication Services	9,000	0.00	12,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	0	0.00	13,500	0.00
<b>11000</b>	<b>2600</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>24,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>
11000	2600	55000		Other Purchased Services				
11000	2600	55200	0000	Property/Liability Insurance	6,330	0.00	8,000	0.00
11000	2600	55915	0000	Other Contract Services	3,000	0.00	75,000	0.00
<b>11000</b>	<b>2600</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>9,330</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	56000		Supplies				
11000	2600	56118	0000	General Supplies and Materials	1,000	0.00	3,000	0.00
<b>11000</b>	<b>2600</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>1,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>271,843</b>	<b>3.38</b>	<b>508,895</b>	<b>4.50</b>
11000	3000			Operation of Non-Instructional Services				
11000	3100	51000		Personnel Services - Compensation				
11000	3100	51100	1617	Salaries Expense: Food Service	2,000	0.16	6,500	0.25
<b>11000</b>	<b>3100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>2,000</b>	<b>0.16</b>	<b>6,500</b>	<b>0.25</b>
11000	3100	52000		Personnel Services - Employee Benefits				
11000	3100	52111	0000	Educational Retirement	218	0.00	854	0.00
11000	3100	52112	0000	ERA - Retiree Health	33	0.00	110	0.00
11000	3100	52210	0000	FICA Payments	124	0.00	403	0.00
11000	3100	52220	0000	Medicare Payments	29	0.00	94	0.00
11000	3100	52311	0000	Health and Medical Premiums	750	0.00	0	0.00
11000	3100	52312	0000	Life	16	0.00	0	0.00
<b>11000</b>	<b>3100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,170</b>	<b>0.00</b>	<b>1,461</b>	<b>0.00</b>
<b>11000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>3,170</b>	<b>0.16</b>	<b>7,961</b>	<b>0.25</b>
<b>11000</b>				<b>Total: Operational</b>	<b>568,906</b>	<b>9.04</b>	<b>1,001,334</b>	<b>12.34</b>
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56000		Supplies				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	3,524	0.00	9,501	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	5,597	0.00	9,501	0.00
<b>14000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>9,121</b>	<b>0.00</b>	<b>19,002</b>	<b>0.00</b>
<b>14000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>9,121</b>	<b>0.00</b>	<b>19,002</b>	<b>0.00</b>
<b>14000</b>				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>9,121</b>	<b>0.00</b>	<b>19,002</b>	<b>0.00</b>
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100	56000		Supplies				
21000	3100	56116	0000	Food	25,000	0.00	25,000	0.00
<b>21000</b>	<b>3100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>21000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>21000</b>				<b>Total: Food Services</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	56000		Supplies				
23000	1000	56118	0000	General Supplies and Materials	5,400	0.00	5,000	0.00
<b>23000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>5,400</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>23000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>5,400</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>23000</b>				<b>Total: Non-Instructional Support</b>	<b>5,400</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51000		Personnel Services - Compensation				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	14,584	0.41	12,000	0.34
<b>24101</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>14,584</b>	<b>0.41</b>	<b>12,000</b>	<b>0.34</b>
24101	1000	52000		Personnel Services - Employee Benefits				
24101	1000	52111	0000	Educational Retirement	1,590	0.00	1,428	0.00
24101	1000	52112	0000	ERA - Retiree Health	243	0.00	220	0.00
24101	1000	52210	0000	FICA Payments	905	0.00	744	0.00
24101	1000	52220	0000	Medicare Payments	484	0.00	175	0.00
24101	1000	52311	0000	Health and Medical Premiums	0	0.00	568	0.00
<b>24101</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>3,222</b>	<b>0.00</b>	<b>3,135</b>	<b>0.00</b>
<b>24101</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>17,806</b>	<b>0.41</b>	<b>15,135</b>	<b>0.34</b>
<b>24101</b>				<b>Total: Title I - IASA</b>	<b>17,806</b>	<b>0.41</b>	<b>15,135</b>	<b>0.34</b>
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51000		Personnel Services - Compensation				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	10,000	0.14	15,000	0.22

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<b>24106</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>10,000</b>	<b>0.14</b>	<b>15,000</b>	<b>0.22</b>
24106	1000	52000		Personnel Services - Employee Benefits				
24106	1000	52111	0000	Educational Retirement	1,029	0.00	1,785	0.00
24106	1000	52112	0000	ERA - Retiree Health	185	0.00	278	0.00
24106	1000	52210	0000	FICA Payments	620	0.00	930	0.00
24106	1000	52220	0000	Medicare Payments	145	0.00	26	0.00
24106	1000	52311	0000	Health and Medical Premiums	0	0.00	5,709	0.00
<b>24106</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,979</b>	<b>0.00</b>	<b>8,728</b>	<b>0.00</b>
24106	1000	56000		Supplies				
24106	1000	56118	0000	General Supplies and Materials	1,021	0.00	0	0.00
<b>24106</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>1,021</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24106</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>13,000</b>	<b>0.14</b>	<b>23,728</b>	<b>0.22</b>
<b>24106</b>				<b>Total: Entitlement IDEA-B</b>	<b>13,000</b>	<b>0.14</b>	<b>23,728</b>	<b>0.22</b>
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	56000		Supplies				
24153	1000	56118	0000	General Supplies and Materials	2,254	0.00	0	0.00
<b>24153</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>2,254</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>2,254</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24153</b>				<b>Total: English Language Acquisition</b>	<b>2,254</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	53000		Purchased Professional and Technical Services				
24154	1000	53330	0000	Professional Development	7,808	0.00	5,000	0.00
<b>24154</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>7,808</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>24154</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>7,808</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>24154</b>				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>7,808</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24201				Title I IASA - Federal Stimulus				
24201	2000			Support Services				
24201	2100	51000		Personnel Services - Compensation				
24201	2100	51100	1218	Salaries Expense: School/Student Support	3,725	0.10	0	0.00
<b>24201</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>3,725</b>	<b>0.10</b>	<b>0</b>	<b>0.00</b>
24201	2100	52000		Personnel Services - Employee Benefits				
24201	2100	52111	0000	Educational Retirement	481	0.00	0	0.00
24201	2100	52112	0000	ERA - Retiree Health	62	0.00	0	0.00
24201	2100	52210	0000	FICA Payments	231	0.00	0	0.00
24201	2100	52220	0000	Medicare Payments	55	0.00	0	0.00
24201	2100	52312	0000	Life	10	0.00	0	0.00
24201	2100	52315	0000	Disability	33	0.00	0	0.00
24201	2100	52720	0000	Workers Compensation Employer's Fee	3	0.00	0	0.00
<b>24201</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>875</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24201</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>4,600</b>	<b>0.10</b>	<b>0</b>	<b>0.00</b>
<b>24201</b>				<b>Total: Title I IASA - Federal Stimulus</b>	<b>4,600</b>	<b>0.10</b>	<b>0</b>	<b>0.00</b>
24206				Entitlement IDEA B - Federal Stimulus				
24206	2000			Support Services				
24206	2100	53000		Purchased Professional and Technical Services				
24206	2100	53211	0000	Diagnosticians - Contracted	3,500	0.00	0	0.00
24206	2100	53218	0000	Specialists - Contracted	5,500	0.00	0	0.00
<b>24206</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24206</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24206</b>				<b>Total: Entitlement IDEA B - Federal Stimulus</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24000</b>				<b>Total: Federal Flow-through Grants</b>	<b>54,468</b>	<b>0.65</b>	<b>43,863</b>	<b>0.56</b>
25000				Federal Direct Grants				
25250				State Equalization Guarantee-Federal Stimulus				
25250	1000			Instruction				
25250	1000	56000		Supplies				
25250	1000	56118	0000	General Supplies and Materials	7,794	0.00	0	0.00
<b>25250</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>7,794</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>25250</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>7,794</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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

**Budget Name: Anthony Charter School 2011-2012**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>25250</b>				<b>Total: State Equalization Guarantee-Federal Stimulus</b>	<b>7,794</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
25255				Education Job Fund				
25255	1000			Instruction				
25255	1000	51000		Personnel Services - Compensation				
25255	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	18,365	0.50	0	0.00
<b>25255</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>18,365</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
25255	1000	52000		Personnel Services - Employee Benefits				
25255	1000	52111	0000	Educational Retirement	1,635	0.00	0	0.00
25255	1000	52112	0000	ERA - Retiree Health	282	0.00	0	0.00
25255	1000	52210	0000	FICA Payments	930	0.00	0	0.00
25255	1000	52220	0000	Medicare Payments	218	0.00	0	0.00
<b>25255</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>3,065</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>25255</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>21,430</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
<b>25255</b>				<b>Total: Education Job Fund</b>	<b>21,430</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
<b>25000</b>				<b>Total: Federal Direct Grants</b>	<b>29,224</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	57000		Property				
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	16,348	0.00	0	0.00
<b>31700</b>	<b>4000</b>	<b>57000</b>		<b>Total: Property</b>	<b>16,348</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31700</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>16,348</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>31700</b>				<b>Total: Capital Improvements SB-9</b>	<b>16,348</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
				Total: Expenditure	708,467	10.19	1,094,199	12.90