

State of New Mexico

Public School Operating Budget Job Class Report

Budget				Name: Twenty-First Century Charter 2016-2017				
FD	FN	JOB	OBJ		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
11000				Operational				
11000	1000			Instruction				
11000	1000	1411		Teachers-Grades 1-12				
11000	1000	1411	51100	Salaries Expense	633,130	16.40	713,049	16.90
11000	1000	1411	51300	Additional Compensation	5,415	0.00	1,415	0.00
<b>11000</b>	<b>1000</b>	<b>1411</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>638,545</b>	<b>16.40</b>	<b>714,464</b>	<b>16.90</b>
<b>11000</b>	<b>1000</b>	<b>1411</b>		<b>Total: Teachers-Grades 1-12</b>	<b>638,545</b>	<b>16.40</b>	<b>714,464</b>	<b>16.90</b>
11000	1000	1412		Teachers- Special Education				
11000	1000	1412	51100	Salaries Expense	83,654	2.13	92,694	2.18
<b>11000</b>	<b>1000</b>	<b>1412</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>83,654</b>	<b>2.13</b>	<b>92,694</b>	<b>2.18</b>
<b>11000</b>	<b>1000</b>	<b>1412</b>		<b>Total: Teachers- Special Education</b>	<b>83,654</b>	<b>2.13</b>	<b>92,694</b>	<b>2.18</b>
11000	1000	1422		Teachers Special Education - Gifted				
11000	1000	1422	51100	Salaries Expense	40,158	0.60	40,161	0.60
<b>11000</b>	<b>1000</b>	<b>1422</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>40,158</b>	<b>0.60</b>	<b>40,161</b>	<b>0.60</b>
<b>11000</b>	<b>1000</b>	<b>1422</b>		<b>Total: Teachers Special Education - Gifted</b>	<b>40,158</b>	<b>0.60</b>	<b>40,161</b>	<b>0.60</b>
11000	1000	1612		Substitutes-Other Leave				
11000	1000	1612	51100	Salaries Expense	40,000	0.00	20,000	0.00
<b>11000</b>	<b>1000</b>	<b>1612</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>40,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
<b>11000</b>	<b>1000</b>	<b>1612</b>		<b>Total: Substitutes-Other Leave</b>	<b>40,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
11000	1000	1712		Instructional Assistants-Special Education				
11000	1000	1712	51100	Salaries Expense	28,030	1.00	28,230	1.00
<b>11000</b>	<b>1000</b>	<b>1712</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>28,030</b>	<b>1.00</b>	<b>28,230</b>	<b>1.00</b>
<b>11000</b>	<b>1000</b>	<b>1712</b>		<b>Total: Instructional Assistants-Special Education</b>	<b>28,030</b>	<b>1.00</b>	<b>28,230</b>	<b>1.00</b>
<b>11000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>830,387</b>	<b>20.13</b>	<b>895,549</b>	<b>20.68</b>
11000	2000			Support Services				
11000	2100	1211		Coordinator/Subject Matter Specialist				
11000	2100	1211	51100	Salaries Expense	44,417	1.00	45,500	1.00
<b>11000</b>	<b>2100</b>	<b>1211</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>44,417</b>	<b>1.00</b>	<b>45,500</b>	<b>1.00</b>
<b>11000</b>	<b>2100</b>	<b>1211</b>		<b>Total: Coordinator/Subject Matter Specialist</b>	<b>44,417</b>	<b>1.00</b>	<b>45,500</b>	<b>1.00</b>
11000	2200	1211		Coordinator/Subject Matter Specialist				
11000	2200	1211	51300	Additional Compensation	2,000	0.00	00	0.00
<b>11000</b>	<b>2200</b>	<b>1211</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>2,000</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>11000</b>	<b>2200</b>	<b>1211</b>		<b>Total: Coordinator/Subject Matter Specialist</b>	<b>2,000</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
11000	2300	1113		Administrative Associates				
11000	2300	1113	51100	Salaries Expense	57,500	1.00	60,000	1.00
<b>11000</b>	<b>2300</b>	<b>1113</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>57,500</b>	<b>1.00</b>	<b>60,000</b>	<b>1.00</b>
<b>11000</b>	<b>2300</b>	<b>1113</b>		<b>Total: Administrative Associates</b>	<b>57,500</b>	<b>1.00</b>	<b>60,000</b>	<b>1.00</b>
11000	2400	1112		Principals				
11000	2400	1112	51100	Salaries Expense	63,000	0.70	63,000	0.70
<b>11000</b>	<b>2400</b>	<b>1112</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>63,000</b>	<b>0.70</b>	<b>63,000</b>	<b>0.70</b>
<b>11000</b>	<b>2400</b>	<b>1112</b>		<b>Total: Principals</b>	<b>63,000</b>	<b>0.70</b>	<b>63,000</b>	<b>0.70</b>
11000	2500	1217		Secretarial/Clerical/Technical Assistants				
11000	2500	1217	51100	Salaries Expense	35,700	1.00	35,900	1.00
<b>11000</b>	<b>2500</b>	<b>1217</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>35,700</b>	<b>1.00</b>	<b>35,900</b>	<b>1.00</b>

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Budget				Name: Twenty-First Century Charter 2016-2017				
FD	FN	JOB	OBJ		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	1217		<b>Total: Secretarial/Clerical/Technical Assistants</b>	35,700	1.00	35,900	1.00
11000	2000			<b>Total: Support Services</b>	202,617	3.70	204,400	3.70
11000	3000			Operation of Non-Instructional Services				
11000	3300	1625		Extended Services for Students				
11000	3300	1625	51300	Additional Compensation	4,000	0.00	4,500	0.00
11000	3300	1625	51000	<b>Total: Personnel Services - Compensation</b>	4,000	0.00	4,500	0.00
11000	3300	1625		<b>Total: Extended Services for Students</b>	4,000	0.00	4,500	0.00
11000	3000			<b>Total: Operation of Non-Instructional Services</b>	4,000	0.00	4,500	0.00
11000				<b>Total: Operational</b>	1,037,004	23.83	1,104,449	24.38
24000				Federal Flow-through Grants				
24106				Entitlement IDEA-B				
24106	2000			Support Services				
24106	2100	1214		Guidance Counselors/Social Workers				
24106	2100	1214	51100	Salaries Expense	38,654	0.80	00	0.00
24106	2100	1214	51000	<b>Total: Personnel Services - Compensation</b>	38,654	0.80	00	0.00
24106	2100	1214		<b>Total: Guidance Counselors/Social Workers</b>	38,654	0.80	00	0.00
24106	2000			<b>Total: Support Services</b>	38,654	0.80	00	0.00
24106				<b>Total: Entitlement IDEA-B</b>	38,654	0.80	00	0.00
24153				English Language Acquisition				
24153	2000			Support Services				
24153	2100	1211		Coordinator/Subject Matter Specialist				
24153	2100	1211	51300	Additional Compensation	585	0.00	00	0.00
24153	2100	1211	51000	<b>Total: Personnel Services - Compensation</b>	585	0.00	00	0.00
24153	2100	1211		<b>Total: Coordinator/Subject Matter Specialist</b>	585	0.00	00	0.00
24153	2000			<b>Total: Support Services</b>	585	0.00	00	0.00
24153				<b>Total: English Language Acquisition</b>	585	0.00	00	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	1411		Teachers-Grades 1-12				
24154	1000	1411	51300	Additional Compensation	10,842	0.00	00	0.00
24154	1000	1411	51000	<b>Total: Personnel Services - Compensation</b>	10,842	0.00	00	0.00
24154	1000	1411		<b>Total: Teachers-Grades 1-12</b>	10,842	0.00	00	0.00
24154	1000			<b>Total: Instruction</b>	10,842	0.00	00	0.00
24154				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	10,842	0.00	00	0.00
24000				<b>Total: Federal Flow-through Grants</b>	50,081	0.80	00	0.00
27000				State Flow-through Grants				
27188				Teacher and School Leader Incentive Pay				
27188	1000			Instruction				
27188	1000	1416		Teachers-Other Instruction				
27188	1000	1416	51300	Additional Compensation	20,000	0.00	00	0.00
27188	1000	1416	51000	<b>Total: Personnel Services - Compensation</b>	20,000	0.00	00	0.00
27188	1000	1416		<b>Total: Teachers-Other Instruction</b>	20,000	0.00	00	0.00
27188	1000			<b>Total: Instruction</b>	20,000	0.00	00	0.00
27188				<b>Total: Teacher and School Leader Incentive Pay</b>	20,000	0.00	00	0.00
27190				Teacher and School Leader Incentive Pay Group				

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FD	FN	JOB	OBJ		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27190	1000			Instruction				
27190	1000	1416		Teachers-Other Instruction				
27190	1000	1416	51300	Additional Compensation	8,000	0.00	00	0.00
<b>27190</b>	<b>1000</b>	<b>1416</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>8,000</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27190</b>	<b>1000</b>	<b>1416</b>		<b>Total: Teachers-Other Instruction</b>	<b>8,000</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27190</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>8,000</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
27190	2000			Support Services				
27190	2100	1214		Guidance Counselors/Social Workers				
27190	2100	1214	51300	Additional Compensation	800	0.00	00	0.00
<b>27190</b>	<b>2100</b>	<b>1214</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>800</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27190</b>	<b>2100</b>	<b>1214</b>		<b>Total: Guidance Counselors/Social Workers</b>	<b>800</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
27190	2400	1112		Principals				
27190	2400	1112	51300	Additional Compensation	400	0.00	00	0.00
<b>27190</b>	<b>2400</b>	<b>1112</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>400</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27190</b>	<b>2400</b>	<b>1112</b>		<b>Total: Principals</b>	<b>400</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
27190	2500	1113		Administrative Associates				
27190	2500	1113	51300	Additional Compensation	400	0.00	00	0.00
<b>27190</b>	<b>2500</b>	<b>1113</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>400</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27190</b>	<b>2500</b>	<b>1113</b>		<b>Total: Administrative Associates</b>	<b>400</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
27190	2500	1217		Secretarial/Clerical/Technical Assistants				
27190	2500	1217	51300	Additional Compensation	400	0.00	00	0.00
<b>27190</b>	<b>2500</b>	<b>1217</b>	<b>51000</b>	<b>Total: Personnel Services - Compensation</b>	<b>400</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27190</b>	<b>2500</b>	<b>1217</b>		<b>Total: Secretarial/Clerical/Technical Assistants</b>	<b>400</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27190</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>2,000</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27190</b>				<b>Total: Teacher and School Leader Incentive Pay Group</b>	<b>10,000</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>30,000</b>	<b>0.00</b>	<b>00</b>	<b>0.00</b>
				<b>Total: Expenditure</b>	<b>1,117,085</b>	<b>24.63</b>	<b>1,104,449</b>	<b>24.38</b>