

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

**Budget Name: Gadsden 2012-2013**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000	1000		Instruction				
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	23,850,774	541.11	26,142,640	552.61
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	5,274,245	124.29	5,605,726	124.79
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	2,491,343	56.00	2,553,944	56.00
11000	1000	51100	1414 Salaries Expense: Teachers-Preschool (exclude Special Ed)	46,466	1.00	46,931	1.00
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	694,002	14.50	503,701	9.75
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	6,003,381	131.00	6,155,332	132.00
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	30,364	0.00	50,000	0.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	732,001	0.00	950,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	400,077	0.00	200,000	0.00
11000	1000	51100	1613 Salaries Expense: Separation Pay	0	0.00	200,000	0.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	703,601	46.00	829,798	49.00
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	1,901,713	122.00	2,084,022	124.00
11000	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	716,205	45.00	743,176	46.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	28,777	0.00	51,000	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	11,581	0.00	35,000	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	707,720	0.00	588,604	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	302,746	0.00	402,808	0.00
11000	1000	52111	0000 Educational Retirement	3,998,239	0.00	5,141,827	0.00
11000	1000	52112	0000 ERA - Retiree Health	780,298	0.00	940,833	0.00
11000	1000	52210	0000 FICA Payments	2,511,643	0.00	2,921,284	0.00
11000	1000	52220	0000 Medicare Payments	587,401	0.00	684,680	0.00
11000	1000	52311	0000 Health and Medical Premiums	4,565,208	0.00	4,781,548	0.00
11000	1000	52312	0000 Life	61,208	0.00	64,608	0.00
11000	1000	52313	0000 Dental	273,032	0.00	306,998	0.00
11000	1000	52314	0000 Vision	36,734	0.00	39,892	0.00
11000	1000	52315	0000 Disability	29,615	0.00	35,556	0.00
11000	1000	52500	0000 Unemployment Compensation	51,001	0.00	69,588	0.00
11000	1000	52710	0000 Workers Compensation Premium	548,450	0.00	660,154	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	10,543	0.00	11,597	0.00
11000	1000	53330	0000 Professional Development	18,942	0.00	443,975	0.00
11000	1000	53414	0000 Other Services	94,087	0.00	28,800	0.00
11000	1000	53711	0000 Other Charges	27,569	0.00	29,709	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	1,724	0.00	0	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	419	0.00	1,575	0.00
11000	1000	55817	0000 Student Travel	427,368	0.00	1,126,916	0.00
11000	1000	55819	0000 Employee Travel - Teachers	1,920	0.00	12,801	0.00
11000	1000	55914	0000 Contracts - Interagency	0	0.00	23,000	0.00
11000	1000	55915	0000 Other Contract Services	0	0.00	7,725	0.00
11000	1000	56113	0000 Software	1,475	0.00	12,600	0.00
11000	1000	56118	0000 General Supplies and Materials	487,224	0.00	1,553,122	0.00
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	0	0.00	13,125	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	59,702	0.00	87,920	0.00
<b>11000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>58,468,798</b>	<b>1080.90</b>	<b>66,142,515</b>	<b>1095.15</b>
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	14,320	0.15
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	2,355,854	48.00	2,548,205	49.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	882,337	20.05	902,029	20.05
11000	2100	51100	1216 Salaries Expense: Health Assistants	253,959	15.00	256,501	15.00
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	61,677	3.00	62,293	3.00
11000	2100	51100	1311 Salaries Expense: Diagnosticians	982,622	19.87	1,013,881	19.87
11000	2100	51100	1312 Salaries Expense: Speech Therapists	701,620	21.57	931,160	21.37
11000	2100	51100	1313 Salaries Expense: Occupational Therapists	201,348	6.93	281,281	6.93
11000	2100	51100	1314 Salaries Expense: Physical/Recreational Therapists	182,282	4.45	222,773	4.45
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	388,473	7.78	440,654	7.78

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11000	2100	51100	1317 Salaries Expense: Interpreters	64,154	2.00	64,795	2.00
11000	2100	52111	0000 Educational Retirement	562,835	0.00	748,025	0.00
11000	2100	52112	0000 ERA - Retiree Health	111,403	0.00	134,758	0.00
11000	2100	52210	0000 FICA Payments	350,975	0.00	417,749	0.00
11000	2100	52220	0000 Medicare Payments	82,218	0.00	97,700	0.00
11000	2100	52311	0000 Health and Medical Premiums	512,575	0.00	697,815	0.00
11000	2100	52312	0000 Life	7,316	0.00	9,841	0.00
11000	2100	52313	0000 Dental	40,177	0.00	46,759	0.00
11000	2100	52314	0000 Vision	5,006	0.00	6,076	0.00
11000	2100	52315	0000 Disability	8,130	0.00	5,416	0.00
11000	2100	52500	0000 Unemployment Compensation	8,436	0.00	10,107	0.00
11000	2100	52710	0000 Workers Compensation Premium	82,003	0.00	95,881	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	1,147	0.00	1,685	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	330,717	0.00	619,471	0.00
11000	2100	53213	0000 Occupational Therapists - Contracted	55,377	0.00	245,642	0.00
11000	2100	53330	0000 Professional Development	5,338	0.00	5,357	0.00
11000	2100	53414	0000 Other Services	95,305	0.00	138,580	0.00
11000	2100	53711	0000 Other Charges	250	0.00	0	0.00
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	2,316	0.00	350	0.00
11000	2100	54620	0000 Rental - Equipment and Vehicles	5,500	0.00	0	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	2,962	0.00	7,187	0.00
11000	2100	56118	0000 General Supplies and Materials	44,151	0.00	65,236	0.00
11000	2100	57332	0000 Supply Assets (\$5,000 or less)	296	0.00	9,350	0.00
<b>11000</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>8,388,759</b>	<b>148.65</b>	<b>10,100,877</b>	<b>149.60</b>
11000	2200		Support Services-Instruction				
11000	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	435,651	7.40	524,162	7.90
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	416,970	8.14	420,281	8.14
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	385,359	21.00	389,959	21.00
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	750,810	33.55	795,919	34.05
11000	2200	51100	1511 Salaries Expense: Data Processing	161,270	3.00	151,905	3.00
11000	2200	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	262	0.00	0	0.00
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	56,122	0.00	49,100	0.00
11000	2200	52111	0000 Educational Retirement	208,975	0.00	261,899	0.00
11000	2200	52112	0000 ERA - Retiree Health	39,357	0.00	46,627	0.00
11000	2200	52210	0000 FICA Payments	121,998	0.00	144,542	0.00
11000	2200	52220	0000 Medicare Payments	28,735	0.00	33,805	0.00
11000	2200	52311	0000 Health and Medical Premiums	276,900	0.00	238,229	0.00
11000	2200	52312	0000 Life	4,153	0.00	3,360	0.00
11000	2200	52313	0000 Dental	17,428	0.00	15,963	0.00
11000	2200	52314	0000 Vision	2,928	0.00	2,074	0.00
11000	2200	52315	0000 Disability	2,209	0.00	1,849	0.00
11000	2200	52500	0000 Unemployment Compensation	2,822	0.00	3,523	0.00
11000	2200	52710	0000 Workers Compensation Premium	29,266	0.00	33,175	0.00
11000	2200	52720	0000 Workers Compensation Employer's Fee	656	0.00	583	0.00
11000	2200	53330	0000 Professional Development	5,175	0.00	73,771	0.00
11000	2200	53414	0000 Other Services	521,076	0.00	546,829	0.00
11000	2200	53711	0000 Other Charges	2,010	0.00	475	0.00
11000	2200	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	4,930	0.00	5,938	0.00
11000	2200	54620	0000 Rental - Equipment and Vehicles	12,258	0.00	9,816	0.00
11000	2200	55813	0000 Employee Travel - Non-Teachers	1,776	0.00	8,626	0.00
11000	2200	55818	0000 Other Travel - Non-Employees	0	0.00	2,000	0.00
11000	2200	55915	0000 Other Contract Services	1,008	0.00	3,783	0.00
11000	2200	56113	0000 Software	1,500	0.00	31,500	0.00
11000	2200	56114	0000 Library And Audio-Visual	135,212	0.00	127,797	0.00
11000	2200	56118	0000 General Supplies and Materials	70,017	0.00	109,586	0.00
11000	2200	57332	0000 Supply Assets (\$5,000 or less)	4,272	0.00	10,802	0.00
<b>11000</b>	<b>2200</b>		<b>Total: Support Services-Instruction</b>	<b>3,701,105</b>	<b>73.09</b>	<b>4,047,878</b>	<b>74.09</b>
11000	2300		Support Services-General Administration				

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11000	2300	51100	1111 Salaries Expense: Superintendent	151,886	1.00	150,000	1.00
11000	2300	51100	1113 Salaries Expense: Administrative Associates	72,303	0.50	57,605	0.50
11000	2300	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	70,034	2.00	70,733	2.00
11000	2300	51100	1800 Salaries Expense: Board Members	5,100	0.00	9,000	0.00
11000	2300	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	426	0.00	0	0.00
11000	2300	52111	0000 Educational Retirement	25,135	0.00	31,320	0.00
11000	2300	52112	0000 ERA - Retiree Health	5,038	0.00	5,747	0.00
11000	2300	52210	0000 FICA Payments	15,256	0.00	17,815	0.00
11000	2300	52220	0000 Medicare Payments	4,235	0.00	4,167	0.00
11000	2300	52311	0000 Health and Medical Premiums	9,155	0.00	29,275	0.00
11000	2300	52312	0000 Life	216	0.00	413	0.00
11000	2300	52313	0000 Dental	723	0.00	1,962	0.00
11000	2300	52314	0000 Vision	170	0.00	255	0.00
11000	2300	52315	0000 Disability	447	0.00	227	0.00
11000	2300	52500	0000 Unemployment Compensation	789	0.00	432	0.00
11000	2300	52710	0000 Workers Compensation Premium	4,052	0.00	4,089	0.00
11000	2300	52720	0000 Workers Compensation Employer's Fee	42	0.00	72	0.00
11000	2300	53330	0000 Professional Development	1,500	0.00	2,000	0.00
11000	2300	53411	0000 Auditing	52,965	0.00	60,000	0.00
11000	2300	53412	0000 Bond/Board Elections	7,765	0.00	25,000	0.00
11000	2300	53413	0000 Legal	114,341	0.00	299,600	0.00
11000	2300	53414	0000 Other Services	17,293	0.00	8,150	0.00
11000	2300	53711	0000 Other Charges	7,689	0.00	13,650	0.00
11000	2300	53712	0000 County Tax Collection Costs	2,040	0.00	2,910	0.00
11000	2300	55400	0000 Advertising	205	0.00	225	0.00
11000	2300	55811	0000 Board Travel	7,628	0.00	8,000	0.00
11000	2300	55812	0000 Board Training	4,080	0.00	6,000	0.00
11000	2300	55813	0000 Employee Travel - Non-Teachers	3,601	0.00	1,675	0.00
11000	2300	55915	0000 Other Contract Services	800	0.00	1,675	0.00
11000	2300	56115	0000 Board Expenses	7,856	0.00	8,700	0.00
11000	2300	56118	0000 General Supplies and Materials	4,075	0.00	5,100	0.00
11000	2300	57332	0000 Supply Assets (\$5,000 or less)	0	0.00	325	0.00
<b>11000</b>	<b>2300</b>		<b>Total: Support Services-General Administration</b>	<b>596,845</b>	<b>3.50</b>	<b>826,122</b>	<b>3.50</b>
11000	2400		Support Services-School Administration				
11000	2400	51100	1112 Salaries Expense: Principals	3,417,940	56.00	3,489,971	54.00
11000	2400	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	1,028,172	56.00	1,077,768	56.00
11000	2400	52111	0000 Educational Retirement	424,985	0.00	506,928	0.00
11000	2400	52112	0000 ERA - Retiree Health	81,603	0.00	91,355	0.00
11000	2400	52210	0000 FICA Payments	256,520	0.00	283,198	0.00
11000	2400	52220	0000 Medicare Payments	60,292	0.00	66,232	0.00
11000	2400	52311	0000 Health and Medical Premiums	416,667	0.00	474,652	0.00
11000	2400	52312	0000 Life	6,291	0.00	6,694	0.00
11000	2400	52313	0000 Dental	31,337	0.00	31,805	0.00
11000	2400	52314	0000 Vision	4,695	0.00	4,133	0.00
11000	2400	52315	0000 Disability	4,647	0.00	3,684	0.00
11000	2400	52500	0000 Unemployment Compensation	4,896	0.00	6,852	0.00
11000	2400	52710	0000 Workers Compensation Premium	60,079	0.00	64,999	0.00
11000	2400	52720	0000 Workers Compensation Employer's Fee	984	0.00	1,143	0.00
11000	2400	53330	0000 Professional Development	1,023	0.00	1,753	0.00
11000	2400	53414	0000 Other Services	25,276	0.00	40,436	0.00
11000	2400	53711	0000 Other Charges	2,122	0.00	594	0.00
11000	2400	55813	0000 Employee Travel - Non-Teachers	2,211	0.00	4,175	0.00
11000	2400	55915	0000 Other Contract Services	185	0.00	914	0.00
11000	2400	56118	0000 General Supplies and Materials	29,077	0.00	62,011	0.00
11000	2400	57332	0000 Supply Assets (\$5,000 or less)	2,644	0.00	1,500	0.00
<b>11000</b>	<b>2400</b>		<b>Total: Support Services-School Administration</b>	<b>5,861,646</b>	<b>112.00</b>	<b>6,220,797</b>	<b>110.00</b>
11000	2500		Central Services				
11000	2500	51100	1113 Salaries Expense: Administrative Associates	84,238	1.00	90,799	1.00

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11000	2500	51100	1114 Salaries Expense: Administrative Assistants	53,110	1.00	53,641	1.00
11000	2500	51100	1115 Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	54,673	0.50	57,605	0.50
11000	2500	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	194,549	6.50	188,778	6.00
11000	2500	51100	1220 Salaries Expense: Business Office Support	512,620	15.00	553,621	15.00
11000	2500	51100	1511 Salaries Expense: Data Processing	294,537	10.00	310,921	10.00
11000	2500	51100	1616 Salaries Expense: Warehouse/Delivery	154,443	6.00	162,330	6.00
11000	2500	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	71	0.00	0	0.00
11000	2500	51300	1511 Additional Compensation: Data Processing	578	0.00	0	0.00
11000	2500	52111	0000 Educational Retirement	123,073	0.00	154,529	0.00
11000	2500	52112	0000 ERA - Retiree Health	24,667	0.00	28,354	0.00
11000	2500	52210	0000 FICA Payments	76,892	0.00	87,897	0.00
11000	2500	52220	0000 Medicare Payments	18,129	0.00	20,557	0.00
11000	2500	52311	0000 Health and Medical Premiums	124,332	0.00	148,311	0.00
11000	2500	52312	0000 Life	2,282	0.00	2,091	0.00
11000	2500	52313	0000 Dental	8,813	0.00	9,938	0.00
11000	2500	52314	0000 Vision	1,817	0.00	1,292	0.00
11000	2500	52315	0000 Disability	1,494	0.00	1,151	0.00
11000	2500	52500	0000 Unemployment Compensation	1,543	0.00	4,627	0.00
11000	2500	52710	0000 Workers Compensation Premium	268,548	0.00	20,174	0.00
11000	2500	52720	0000 Workers Compensation Employer's Fee	350	0.00	355	0.00
11000	2500	53330	0000 Professional Development	8,888	0.00	11,406	0.00
11000	2500	53414	0000 Other Services	8,592	0.00	24,675	0.00
11000	2500	53711	0000 Other Charges	4,070	0.00	5,175	0.00
11000	2500	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	32,942	0.00	43,948	0.00
11000	2500	54620	0000 Rental - Equipment and Vehicles	6,400	0.00	3,000	0.00
11000	2500	55400	0000 Advertising	1,613	0.00	2,100	0.00
11000	2500	55813	0000 Employee Travel - Non-Teachers	7,990	0.00	13,445	0.00
11000	2500	55915	0000 Other Contract Services	6,512	0.00	14,675	0.00
11000	2500	56113	0000 Software	890	0.00	150	0.00
11000	2500	56118	0000 General Supplies and Materials	47,575	0.00	123,145	0.00
11000	2500	57332	0000 Supply Assets (\$5,000 or less)	8,032	0.00	5,405	0.00
<b>11000</b>	<b>2500</b>		<b>Total: Central Services</b>	<b>2,134,263</b>	<b>40.00</b>	<b>2,144,095</b>	<b>39.50</b>
11000	2600		Operation & Maintenance of Plant				
11000	2600	51100	1113 Salaries Expense: Administrative Associates	58,797	0.60	59,385	0.60
11000	2600	51100	1114 Salaries Expense: Administrative Assistants	181,260	3.00	273,978	4.00
11000	2600	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	210,627	7.00	211,697	7.00
11000	2600	51100	1611 Salaries Expense: Substitutes-Sick Leave	17,559	0.00	0	0.00
11000	2600	51100	1612 Salaries Expense: Substitutes-Other Leave	17,290	0.00	0	0.00
11000	2600	51100	1614 Salaries Expense: Maintenance	1,407,315	46.00	1,439,376	46.00
11000	2600	51100	1615 Salaries Expense: Custodial	1,725,072	80.50	1,779,089	81.50
11000	2600	51100	1623 Salaries Expense: Crosswalk Guards	400,545	30.00	462,983	33.00
11000	2600	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	81	0.00	0	0.00
11000	2600	51200	1614 Overtime Expense: Maintenance	1,145	0.00	0	0.00
11000	2600	51200	1615 Overtime Expense: Custodial	26,101	0.00	76,159	0.00
11000	2600	51200	1623 Overtime Expense: Crosswalk Guards	1,470	0.00	1,159	0.00
11000	2600	51300	1614 Additional Compensation: Maintenance	6,676	0.00	0	0.00
11000	2600	51300	1615 Additional Compensation: Custodial	529	0.00	0	0.00
11000	2600	52111	0000 Educational Retirement	398,277	0.00	483,069	0.00
11000	2600	52112	0000 ERA - Retiree Health	73,570	0.00	86,030	0.00
11000	2600	52210	0000 FICA Payments	229,053	0.00	266,694	0.00
11000	2600	52220	0000 Medicare Payments	53,795	0.00	62,372	0.00
11000	2600	52311	0000 Health and Medical Premiums	561,439	0.00	440,424	0.00
11000	2600	52312	0000 Life	9,335	0.00	6,211	0.00
11000	2600	52313	0000 Dental	33,774	0.00	29,512	0.00
11000	2600	52314	0000 Vision	4,920	0.00	3,835	0.00
11000	2600	52315	0000 Disability	3,415	0.00	3,418	0.00
11000	2600	52500	0000 Unemployment Compensation	4,645	0.00	6,452	0.00
11000	2600	52710	0000 Workers Compensation Premium	55,116	0.00	61,211	0.00

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

**Budget Name: Gadsden 2012-2013**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	52720	0000	Workers Compensation Employer's Fee	1,557	0.00	1,075	0.00
11000	2600	53330	0000	Professional Development	3,448	0.00	9,735	0.00
11000	2600	53711	0000	Other Charges	5,389	0.00	8,531	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	4,409	0.00	10,125	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	66,000	0.00	0	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	5,904	0.00	18,750	0.00
11000	2600	54411	0000	Electricity	2,716,120	0.00	2,800,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	601,851	0.00	626,000	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	1,355	0.00	5,000	0.00
11000	2600	54415	0000	Water/Sewage	535,566	0.00	560,000	0.00
11000	2600	54416	0000	Communication Services	603,463	0.00	785,384	0.00
11000	2600	54610	0000	Rental - Land and Buildings	490	0.00	10,539	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	11,585	0.00	34,610	0.00
11000	2600	55200	0000	Property/Liability Insurance	1,815,103	0.00	1,854,314	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	11,943	0.00	14,432	0.00
11000	2600	55915	0000	Other Contract Services	7,571	0.00	22,600	0.00
11000	2600	56118	0000	General Supplies and Materials	368,461	0.00	358,758	0.00
11000	2600	56211	0000	Gasoline	87,341	0.00	95,575	0.00
11000	2600	56212	0000	Diesel Fuel	27,250	0.00	15,000	0.00
11000	2600	56214	0000	Lubricants/Anti-Freeze	1,999	0.00	5,250	0.00
11000	2600	56215	0000	Tires/Tubes	5,062	0.00	6,000	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	17,637	0.00	22,500	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	6,750	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	4,537	0.00	12,750	0.00
<b>11000</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>12,385,847</b>	<b>167.10</b>	<b>13,036,732</b>	<b>172.10</b>
11000	2900			Other Support Services				
11000	2900	58211	0000	Tax Liability/Penalty	29,255	0.00	0	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	53,796	0.00
11000	2900	58219	0000	Payment for State Match – Medicaid	65,571	0.00	150,000	0.00
<b>11000</b>	<b>2900</b>			<b>Total: Other Support Services</b>	<b>94,826</b>	<b>0.00</b>	<b>203,796</b>	<b>0.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>33,163,291</b>	<b>544.34</b>	<b>36,580,297</b>	<b>548.79</b>
11000	3000			Operation of Non-Instructional Services				
11000	3300			Community Services Operations				
11000	3300	51300	1620	Additional Compensation: Recreation	55,353	0.00	116,593	0.00
11000	3300	52111	0000	Educational Retirement	5,020	0.00	6,169	0.00
11000	3300	52112	0000	ERA - Retiree Health	1,004	0.00	1,132	0.00
11000	3300	52210	0000	FICA Payments	3,432	0.00	3,509	0.00
11000	3300	52220	0000	Medicare Payments	803	0.00	821	0.00
11000	3300	52710	0000	Workers Compensation Premium	747	0.00	937	0.00
11000	3300	56118	0000	General Supplies and Materials	3,200	0.00	3,200	0.00
<b>11000</b>	<b>3300</b>			<b>Total: Community Services Operations</b>	<b>69,559</b>	<b>0.00</b>	<b>132,361</b>	<b>0.00</b>
<b>11000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>69,559</b>	<b>0.00</b>	<b>132,361</b>	<b>0.00</b>
<b>11000</b>				<b>Total: Operational</b>	<b>91,701,648</b>	<b>1625.24</b>	<b>102,855,173</b>	<b>1643.94</b>
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1113	Salaries Expense: Administrative Associates	39,198	0.40	39,590	0.40
13000	2700	52111	0000	Educational Retirement	3,587	0.00	4,316	0.00
13000	2700	52112	0000	ERA - Retiree Health	719	0.00	792	0.00
13000	2700	52210	0000	FICA Payments	1,918	0.00	2,455	0.00
13000	2700	52220	0000	Medicare Payments	538	0.00	575	0.00
13000	2700	52311	0000	Health and Medical Premiums	2,671	0.00	2,880	0.00
13000	2700	52312	0000	Life	24	0.00	24	0.00
13000	2700	52313	0000	Dental	145	0.00	155	0.00
13000	2700	52500	0000	Unemployment Compensation	61	0.00	60	0.00
13000	2700	52710	0000	Workers Compensation Premium	529	0.00	564	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	4	0.00	4	0.00
13000	2700	53711	0000	Other Charges	9,163	0.00	13,000	0.00

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

**Budget Name: Gadsden 2012-2013**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	1,000	0.00
13000	2700	54313	0000	Maintenance & Repair - Vehicles	0	0.00	1,000	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	577,623	0.00	394,806	0.00
13000	2700	55111	0000	Transportation Per-Capita Feeders	9,465	0.00	9,465	0.00
13000	2700	55112	0000	Transportation Contractors	4,202,162	0.00	4,277,362	0.00
13000	2700	55200	0000	Property/Liability Insurance	86,532	0.00	79,717	0.00
13000	2700	55813	0000	Employee Travel - Non-Teachers	560	0.00	2,000	0.00
13000	2700	55914	0000	Contracts - Interagency	0	0.00	900	0.00
13000	2700	55915	0000	Other Contract Services	38	0.00	600	0.00
13000	2700	55916	0000	Bus Inspections	6,686	0.00	8,000	0.00
13000	2700	56118	0000	General Supplies and Materials	689	0.00	2,000	0.00
13000	2700	56211	0000	Gasoline	42,861	0.00	0	0.00
<b>13000</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>4,985,173</b>	<b>0.40</b>	<b>4,841,265</b>	<b>0.40</b>
<b>13000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>4,985,173</b>	<b>0.40</b>	<b>4,841,265</b>	<b>0.40</b>
<b>13000</b>				<b>Total: Pupil Transportation</b>	<b>4,985,173</b>	<b>0.40</b>	<b>4,841,265</b>	<b>0.40</b>
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	743,422	0.00	524,621	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	185,841	0.00	483,095	0.00
<b>14000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>929,263</b>	<b>0.00</b>	<b>1,007,716</b>	<b>0.00</b>
<b>14000</b>				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>929,263</b>	<b>0.00</b>	<b>1,007,716</b>	<b>0.00</b>
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	213,442	3.00	255,000	3.00
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	59,883	2.00	95,000	2.00
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	65,070	0.00	75,000	0.00
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	323,669	11.00	327,000	11.00
21000	3100	51100	1617	Salaries Expense: Food Service	1,511,836	143.00	1,950,000	143.00
21000	3100	51200	1616	Overtime Expense: Warehouse/Delivery	0	0.00	1,500	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	34,063	0.00	40,000	0.00
21000	3100	51300	1617	Additional Compensation: Food Service	0	0.00	80,000	0.00
21000	3100	52111	0000	Educational Retirement	229,841	0.00	400,875	0.00
21000	3100	52112	0000	ERA - Retiree Health	39,272	0.00	55,000	0.00
21000	3100	52210	0000	FICA Payments	124,302	0.00	195,000	0.00
21000	3100	52220	0000	Medicare Payments	29,244	0.00	41,500	0.00
21000	3100	52311	0000	Health and Medical Premiums	327,140	0.00	450,000	0.00
21000	3100	52312	0000	Life	8,827	0.00	30,000	0.00
21000	3100	52313	0000	Dental	24,075	0.00	25,000	0.00
21000	3100	52314	0000	Vision	4,661	0.00	5,000	0.00
21000	3100	52315	0000	Disability	2,405	0.00	4,500	0.00
21000	3100	52500	0000	Unemployment Compensation	2,400	0.00	5,000	0.00
21000	3100	52710	0000	Workers Compensation Premium	29,740	0.00	56,000	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	1,477	0.00	2,000	0.00
21000	3100	53330	0000	Professional Development	485	0.00	12,625	0.00
21000	3100	53414	0000	Other Services	42,818	0.00	50,000	0.00
21000	3100	53711	0000	Other Charges	10,285	0.00	11,000	0.00
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	7,111	0.00	20,000	0.00
21000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds	75,000	0.00	75,000	0.00
21000	3100	54313	0000	Maintenance & Repair - Vehicles	9,419	0.00	20,000	0.00
21000	3100	54411	0000	Electricity	0	0.00	100,000	0.00
21000	3100	54412	0000	Natural Gas (Buildings)	0	0.00	40,000	0.00
21000	3100	54415	0000	Water/Sewage	32,600	0.00	33,000	0.00
21000	3100	54416	0000	Communication Services	13,000	0.00	20,000	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers	16,959	0.00	45,000	0.00
21000	3100	55915	0000	Other Contract Services	154,398	0.00	156,000	0.00
21000	3100	56113	0000	Software	0	0.00	5,000	0.00
21000	3100	56116	0000	Food	5,120,835	0.00	7,431,255	0.00

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

Budget Name: Gadsden 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
21000	3100	56117	0000	Non-Food	593,677	0.00	600,000	0.00
21000	3100	56118	0000	General Supplies and Materials	54,219	0.00	75,000	0.00
21000	3100	57311	0000	Vehicles General	0	0.00	10,000	0.00
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	6,700	0.00	250,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	16,291	0.00	75,000	0.00
<b>21000</b>	<b>3100</b>	<b>Total: Food Services Operations</b>			<b>9,185,144</b>	<b>159.00</b>	<b>13,122,255</b>	<b>159.00</b>
<b>21000</b>	<b>3000</b>	<b>Total: Operation of Non-Instructional Services</b>			<b>9,185,144</b>	<b>159.00</b>	<b>13,122,255</b>	<b>159.00</b>
<b>21000</b>		<b>Total: Food Services</b>			<b>9,185,144</b>	<b>159.00</b>	<b>13,122,255</b>	<b>159.00</b>
22000				Athletics				
22000	1000			Instruction				
22000	1000	53330	0000	Professional Development	0	0.00	10,200	0.00
22000	1000	53711	0000	Other Charges	16,503	0.00	26,000	0.00
22000	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	1,000	0.00
22000	1000	55817	0000	Student Travel	4,597	0.00	140,000	0.00
22000	1000	55915	0000	Other Contract Services	0	0.00	5,000	0.00
22000	1000	56118	0000	General Supplies and Materials	58,796	0.00	180,203	0.00
22000	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	25,000	0.00
<b>22000</b>	<b>1000</b>	<b>Total: Instruction</b>			<b>79,896</b>	<b>0.00</b>	<b>387,403</b>	<b>0.00</b>
<b>22000</b>		<b>Total: Athletics</b>			<b>79,896</b>	<b>0.00</b>	<b>387,403</b>	<b>0.00</b>
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51100	1624	Salaries Expense: Activities Salary	93,625	5.00	94,000	3.00
23000	1000	51200	1624	Overtime Expense: Activities Salary	802	0.00	2,000	0.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	0	0.00	500	0.00
23000	1000	52111	0000	Educational Retirement	9,218	0.00	12,000	0.00
23000	1000	52112	0000	ERA - Retiree Health	1,442	0.00	1,200	0.00
23000	1000	52210	0000	FICA Payments	5,294	0.00	6,200	0.00
23000	1000	52220	0000	Medicare Payments	1,238	0.00	1,500	0.00
23000	1000	52311	0000	Health and Medical Premiums	12,380	0.00	14,000	0.00
23000	1000	52312	0000	Life	179	0.00	300	0.00
23000	1000	52313	0000	Dental	742	0.00	1,500	0.00
23000	1000	52314	0000	Vision	194	0.00	250	0.00
23000	1000	52500	0000	Unemployment Compensation	96	0.00	150	0.00
23000	1000	52710	0000	Workers Compensation Premium	1,275	0.00	1,600	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	36	0.00	100	0.00
23000	1000	53330	0000	Professional Development	1,685	0.00	2,300	0.00
23000	1000	53711	0000	Other Charges	14,359	0.00	35,000	0.00
23000	1000	55813	0000	Employee Travel - Non-Teachers	327	0.00	500	0.00
23000	1000	55817	0000	Student Travel	43,213	0.00	150,000	0.00
23000	1000	55819	0000	Employee Travel - Teachers	997	0.00	1,400	0.00
23000	1000	55915	0000	Other Contract Services	5,509	0.00	6,000	0.00
23000	1000	56118	0000	General Supplies and Materials	351,937	0.00	472,301	0.00
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	10,000	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	33,207	0.00	35,000	0.00
<b>23000</b>	<b>1000</b>	<b>Total: Instruction</b>			<b>577,755</b>	<b>5.00</b>	<b>847,801</b>	<b>3.00</b>
<b>23000</b>		<b>Total: Non-Instructional Support</b>			<b>577,755</b>	<b>5.00</b>	<b>847,801</b>	<b>3.00</b>
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	2,747,738	62.50	3,959,814	77.50
24101	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	27,786	6.00	0	0.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	10,919	0.00	25,000	0.00
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	731	0.00	0	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	92,422	9.00	0	0.00
24101	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	17,404	4.00	0	0.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	245,072	0.00	275,000	0.00
24101	1000	51300	1621	Additional Compensation: Summer School/After School	6,269	0.00	0	0.00
24101	1000	52111	0000	Educational Retirement	290,429	0.00	528,912	0.00

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

**Budget Name: Gadsden 2012-2013**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	52112	0000 ERA - Retiree Health	57,485	0.00	85,308	0.00
24101	1000	52210	0000 FICA Payments	180,916	0.00	264,456	0.00
24101	1000	52220	0000 Medicare Payments	42,311	0.00	61,850	0.00
24101	1000	52311	0000 Health and Medical Premiums	274,727	0.00	210,000	0.00
24101	1000	52312	0000 Life	3,685	0.00	3,000	0.00
24101	1000	52313	0000 Dental	17,491	0.00	15,000	0.00
24101	1000	52314	0000 Vision	2,381	0.00	2,500	0.00
24101	1000	52315	0000 Disability	1,937	0.00	2,000	0.00
24101	1000	52500	0000 Unemployment Compensation	3,654	0.00	4,000	0.00
24101	1000	52710	0000 Workers Compensation Premium	42,410	0.00	40,000	0.00
24101	1000	52720	0000 Workers Compensation Employer's Fee	643	0.00	500	0.00
24101	1000	53330	0000 Professional Development	199,181	0.00	0	0.00
24101	1000	53414	0000 Other Services	1,059,947	0.00	400,000	0.00
24101	1000	53711	0000 Other Charges	3,165	0.00	2,800	0.00
24101	1000	55817	0000 Student Travel	158,972	0.00	200,000	0.00
24101	1000	55819	0000 Employee Travel - Teachers	1,484	0.00	5,000	0.00
24101	1000	55915	0000 Other Contract Services	306	0.00	500	0.00
24101	1000	56113	0000 Software	0	0.00	500	0.00
24101	1000	56118	0000 General Supplies and Materials	427,482	0.00	200,000	0.00
24101	1000	57332	0000 Supply Assets (\$5,000 or less)	303,159	0.00	1,000	0.00
<b>24101</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>6,220,106</b>	<b>81.50</b>	<b>6,287,140</b>	<b>77.50</b>
24101	2000		Support Services				
24101	2100		Support Services-Students				
24101	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	50,995	1.00	0	0.00
24101	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	391,582	9.00	465,649	15.00
24101	2100	51100	1218 Salaries Expense: School/Student Support	99,951	4.00	0	0.00
24101	2100	52111	0000 Educational Retirement	52,240	0.00	57,740	0.00
24101	2100	52112	0000 ERA - Retiree Health	9,950	0.00	9,312	0.00
24101	2100	52210	0000 FICA Payments	31,082	0.00	28,874	0.00
24101	2100	52220	0000 Medicare Payments	7,270	0.00	6,752	0.00
24101	2100	52311	0000 Health and Medical Premiums	59,563	0.00	50,000	0.00
24101	2100	52312	0000 Life	923	0.00	700	0.00
24101	2100	52313	0000 Dental	5,030	0.00	4,000	0.00
24101	2100	52314	0000 Vision	422	0.00	400	0.00
24101	2100	52315	0000 Disability	689	0.00	600	0.00
24101	2100	52500	0000 Unemployment Compensation	551	0.00	552	0.00
24101	2100	52710	0000 Workers Compensation Premium	7,323	0.00	6,000	0.00
24101	2100	52720	0000 Workers Compensation Employer's Fee	146	0.00	110	0.00
24101	2100	53330	0000 Professional Development	5,036	0.00	0	0.00
24101	2100	53414	0000 Other Services	1,737	0.00	1,800	0.00
24101	2100	53711	0000 Other Charges	925	0.00	1,000	0.00
24101	2100	54620	0000 Rental - Equipment and Vehicles	0	0.00	50	0.00
24101	2100	55813	0000 Employee Travel - Non-Teachers	6,044	0.00	6,000	0.00
24101	2100	56118	0000 General Supplies and Materials	1,094	0.00	2,000	0.00
<b>24101</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>732,553</b>	<b>14.00</b>	<b>641,539</b>	<b>15.00</b>
24101	2200		Support Services-Instruction				
24101	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	181,388	2.35	432,705	10.70
24101	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	209,910	6.50	0	0.00
24101	2200	52111	0000 Educational Retirement	35,327	0.00	53,665	0.00
24101	2200	52112	0000 ERA - Retiree Health	6,625	0.00	8,654	0.00
24101	2200	52210	0000 FICA Payments	22,110	0.00	26,827	0.00
24101	2200	52220	0000 Medicare Payments	5,172	0.00	6,275	0.00
24101	2200	52311	0000 Health and Medical Premiums	48,378	0.00	45,000	0.00
24101	2200	52312	0000 Life	649	0.00	550	0.00
24101	2200	52313	0000 Dental	3,431	0.00	3,000	0.00
24101	2200	52314	0000 Vision	542	0.00	475	0.00
24101	2200	52315	0000 Disability	541	0.00	500	0.00
24101	2200	52500	0000 Unemployment Compensation	305	0.00	310	0.00

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

<b>Budget Name: Gadsden 2012-2013</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24101	2200	52710	0000	Workers Compensation Premium	5,260	0.00	5,000	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	143	0.00	200	0.00
24101	2200	53330	0000	Professional Development	5,839	0.00	0	0.00
24101	2200	53414	0000	Other Services	0	0.00	100	0.00
24101	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	27,570	0.00	30,000	0.00
24101	2200	55813	0000	Employee Travel - Non-Teachers	995	0.00	1,000	0.00
24101	2200	56118	0000	General Supplies and Materials	99	0.00	0	0.00
<b>24101</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>554,284</b>	<b>8.85</b>	<b>614,261</b>	<b>10.70</b>
24101	2300			Support Services-General Administration				
24101	2300	53713	0000	Indirect Costs – Program Administration	88,273	0.00	141,682	0.00
<b>24101</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>88,273</b>	<b>0.00</b>	<b>141,682</b>	<b>0.00</b>
24101	2400			Support Services-School Administration				
24101	2400	53330	0000	Professional Development	4,975	0.00	500	0.00
<b>24101</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>4,975</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
24101	2500			Central Services				
24101	2500	51100	1511	Salaries Expense: Data Processing	163,781	7.00	173,055	7.00
24101	2500	52111	0000	Educational Retirement	14,986	0.00	21,459	0.00
24101	2500	52112	0000	ERA - Retiree Health	3,004	0.00	3,462	0.00
24101	2500	52210	0000	FICA Payments	9,675	0.00	10,730	0.00
24101	2500	52220	0000	Medicare Payments	2,263	0.00	2,510	0.00
24101	2500	52311	0000	Health and Medical Premiums	8,920	0.00	9,000	0.00
24101	2500	52312	0000	Life	396	0.00	320	0.00
24101	2500	52313	0000	Dental	776	0.00	625	0.00
24101	2500	52314	0000	Vision	252	0.00	200	0.00
24101	2500	52315	0000	Disability	93	0.00	75	0.00
24101	2500	52500	0000	Unemployment Compensation	27	0.00	50	0.00
24101	2500	52710	0000	Workers Compensation Premium	2,211	0.00	1,800	0.00
24101	2500	52720	0000	Workers Compensation Employer's Fee	61	0.00	50	0.00
24101	2500	55912	0000	Flowthrough Grants to Charters	8,007	0.00	13,397	0.00
<b>24101</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>214,452</b>	<b>7.00</b>	<b>236,733</b>	<b>7.00</b>
24101	2600			Operation & Maintenance of Plant				
24101	2600	54313	0000	Maintenance & Repair - Vehicles	152	0.00	3,000	0.00
24101	2600	54416	0000	Communication Services	9,300	0.00	7,000	0.00
24101	2600	56118	0000	General Supplies and Materials	99	0.00	3,000	0.00
24101	2600	56215	0000	Tires/Tubes	0	0.00	1,500	0.00
<b>24101</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>9,551</b>	<b>0.00</b>	<b>14,500</b>	<b>0.00</b>
24101	2700			Student Transportation				
24101	2700	55111	0000	Transportation Per-Capita Feeders	49,441	0.00	0	0.00
24101	2700	55112	0000	Transportation Contractors	0	0.00	165,000	0.00
<b>24101</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>49,441</b>	<b>0.00</b>	<b>165,000</b>	<b>0.00</b>
<b>24101</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,653,529</b>	<b>29.85</b>	<b>1,814,215</b>	<b>32.70</b>
<b>24101</b>				<b>Total: Title I - IASA</b>	<b>7,873,635</b>	<b>111.35</b>	<b>8,101,355</b>	<b>110.20</b>
24103				Migrant Children Education				
24103	1000			Instruction				
24103	1000	56113	0000	Software	2,004	0.00	0	0.00
24103	1000	56118	0000	General Supplies and Materials	230	0.00	3,019	0.00
<b>24103</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>2,234</b>	<b>0.00</b>	<b>3,019</b>	<b>0.00</b>
24103	2000			Support Services				
24103	2100			Support Services-Students				
24103	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	45,672	1.00	46,130	1.00
24103	2100	52111	0000	Educational Retirement	4,179	0.00	5,720	0.00
24103	2100	52112	0000	ERA - Retiree Health	838	0.00	9,223	0.00
24103	2100	52210	0000	FICA Payments	2,799	0.00	2,860	0.00
24103	2100	52220	0000	Medicare Payments	654	0.00	669	0.00
24103	2100	52312	0000	Life	58	0.00	63	0.00
24103	2100	52313	0000	Dental	190	0.00	200	0.00
24103	2100	52314	0000	Vision	45	0.00	50	0.00
24103	2100	52315	0000	Disability	159	0.00	200	0.00

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

<b>Budget Name: Gadsden 2012-2013</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24103	2100	52500	0000	Unemployment Compensation	50	0.00	55	0.00
24103	2100	52710	0000	Workers Compensation Premium	617	0.00	655	0.00
24103	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	15	0.00
24103	2100	53330	0000	Professional Development	97	0.00	500	0.00
24103	2100	53414	0000	Other Services	10,175	0.00	10,000	0.00
24103	2100	53711	0000	Other Charges	88	0.00	100	0.00
24103	2100	56118	0000	General Supplies and Materials	574	0.00	500	0.00
<b>24103</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>66,204</b>	<b>1.00</b>	<b>76,940</b>	<b>1.00</b>
24103	2200			Support Services-Instruction				
24103	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	9,238	0.35	14,442	0.35
24103	2200	52111	0000	Educational Retirement	845	0.00	1,791	0.00
24103	2200	52112	0000	ERA - Retiree Health	169	0.00	289	0.00
24103	2200	52210	0000	FICA Payments	519	0.00	895	0.00
24103	2200	52220	0000	Medicare Payments	121	0.00	210	0.00
24103	2200	52311	0000	Health and Medical Premiums	1,229	0.00	1,500	0.00
24103	2200	52312	0000	Life	21	0.00	40	0.00
24103	2200	52313	0000	Dental	67	0.00	100	0.00
24103	2200	52314	0000	Vision	16	0.00	50	0.00
24103	2200	52500	0000	Unemployment Compensation	11	0.00	50	0.00
24103	2200	52710	0000	Workers Compensation Premium	125	0.00	350	0.00
24103	2200	52720	0000	Workers Compensation Employer's Fee	3	0.00	15	0.00
24103	2200	56118	0000	General Supplies and Materials	183	0.00	3,500	0.00
24103	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,920	0.00
<b>24103</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>12,547</b>	<b>0.35</b>	<b>25,152</b>	<b>0.35</b>
24103	2300			Support Services-General Administration				
24103	2300	53713	0000	Indirect Costs - Program Administration	951	0.00	1,889	0.00
<b>24103</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>951</b>	<b>0.00</b>	<b>1,889</b>	<b>0.00</b>
24103	2600			Operation & Maintenance of Plant				
24103	2600	54416	0000	Communication Services	500	0.00	1,000	0.00
<b>24103</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>500</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>24103</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>80,202</b>	<b>1.35</b>	<b>104,981</b>	<b>1.35</b>
<b>24103</b>				<b>Total: Migrant Children Education</b>	<b>82,436</b>	<b>1.35</b>	<b>108,000</b>	<b>1.35</b>
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	394,024	9.29	400,000	10.53
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	40,519	0.00	38,000	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	306,105	19.00	300,000	22.50
24106	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	990	0.00	1,000	0.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	849	0.00	400	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	0	0.00	400	0.00
24106	1000	52111	0000	Educational Retirement	73,714	0.00	74,000	0.00
24106	1000	52112	0000	ERA - Retiree Health	12,907	0.00	13,000	0.00
24106	1000	52210	0000	FICA Payments	43,178	0.00	43,000	0.00
24106	1000	52220	0000	Medicare Payments	10,099	0.00	10,000	0.00
24106	1000	52311	0000	Health and Medical Premiums	79,791	0.00	80,566	0.00
24106	1000	52312	0000	Life	1,673	0.00	1,700	0.00
24106	1000	52313	0000	Dental	6,479	0.00	6,500	0.00
24106	1000	52314	0000	Vision	906	0.00	916	0.00
24106	1000	52315	0000	Disability	559	0.00	560	0.00
24106	1000	52500	0000	Unemployment Compensation	443	0.00	444	0.00
24106	1000	52710	0000	Workers Compensation Premium	9,995	0.00	10,000	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	312	0.00	314	0.00
24106	1000	53330	0000	Professional Development	658	0.00	10,000	0.00
24106	1000	53414	0000	Other Services	14,011	0.00	20,000	0.00
24106	1000	53711	0000	Other Charges	35,752	0.00	22,000	0.00
24106	1000	55813	0000	Employee Travel - Non-Teachers	210	0.00	0	0.00
24106	1000	55817	0000	Student Travel	8,218	0.00	5,000	0.00
24106	1000	55818	0000	Other Travel - Non-Employees	2,128	0.00	5,000	0.00

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

Budget Name: Gadsden 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	1000	55819	0000	Employee Travel - Teachers	290	0.00	5,000	0.00
24106	1000	55915	0000	Other Contract Services	495	0.00	2,160	0.00
24106	1000	56113	0000	Software	850	0.00	10,000	0.00
24106	1000	56118	0000	General Supplies and Materials	12,322	0.00	13,000	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	21,529	0.00	25,000	0.00
<b>24106</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,079,006</b>	<b>28.29</b>	<b>1,097,960</b>	<b>33.03</b>
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	90,034	2.53	124,031	2.00
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	93,721	2.42	127,718	2.29
24106	2100	51100	1215	Salaries Expense: Registered Nurses	74,912	1.75	70,295	1.95
24106	2100	51100	1216	Salaries Expense: Health Assistants	17,253	2.00	17,253	1.00
24106	2100	51100	1218	Salaries Expense: School/Student Support	26,260	1.49	26,260	1.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	47,599	1.24	47,598	1.24
24106	2100	51100	1313	Salaries Expense: Occupational Therapists	67,576	1.48	67,575	1.48
24106	2100	51100	1317	Salaries Expense: Interpreters	96,642	3.00	32,669	3.00
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	1,250	0.00	1,500	0.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	3,045	0.00	4,500	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	4,225	0.00	3,000	0.00
24106	2100	51300	1314	Additional Compensation: Physical/Recreational Therapists	6,695	0.00	6,000	0.00
24106	2100	51300	1317	Additional Compensation: Interpreters	120	0.00	290	0.00
24106	2100	52111	0000	Educational Retirement	49,000	0.00	48,940	0.00
24106	2100	52112	0000	ERA - Retiree Health	9,709	0.00	9,696	0.00
24106	2100	52210	0000	FICA Payments	30,281	0.00	30,242	0.00
24106	2100	52220	0000	Medicare Payments	7,083	0.00	7,073	0.00
24106	2100	52311	0000	Health and Medical Premiums	53,146	0.00	53,112	0.00
24106	2100	52312	0000	Life	738	0.00	733	0.00
24106	2100	52313	0000	Dental	2,508	0.00	2,508	0.00
24106	2100	52314	0000	Vision	387	0.00	385	0.00
24106	2100	52315	0000	Disability	529	0.00	531	0.00
24106	2100	52500	0000	Unemployment Compensation	571	0.00	572	0.00
24106	2100	52710	0000	Workers Compensation Premium	7,144	0.00	7,138	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	110	0.00	116	0.00
24106	2100	53330	0000	Professional Development	2,178	0.00	2,178	0.00
24106	2100	53414	0000	Other Services	52,123	0.00	181	0.00
24106	2100	53711	0000	Other Charges	7,580	0.00	7,580	0.00
24106	2100	54620	0000	Rental - Equipment and Vehicles	43,862	0.00	43,862	0.00
24106	2100	55813	0000	Employee Travel - Non-Teachers	3,550	0.00	0	0.00
24106	2100	55818	0000	Other Travel - Non-Employees	4,780	0.00	0	0.00
24106	2100	56113	0000	Software	270	0.00	270	0.00
24106	2100	56118	0000	General Supplies and Materials	5,488	0.00	5,487	0.00
<b>24106</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>810,369</b>	<b>15.91</b>	<b>749,293</b>	<b>13.96</b>
24106	2200			Support Services-Instruction				
24106	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	345,554	5.00	345,199	6.55
24106	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	83,573	4.25	83,928	4.25
24106	2200	52111	0000	Educational Retirement	39,299	0.00	39,299	0.00
24106	2200	52112	0000	ERA - Retiree Health	7,877	0.00	7,877	0.00
24106	2200	52210	0000	FICA Payments	24,898	0.00	24,473	0.00
24106	2200	52220	0000	Medicare Payments	5,959	0.00	5,959	0.00
24106	2200	52311	0000	Health and Medical Premiums	20,281	0.00	20,281	0.00
24106	2200	52312	0000	Life	519	0.00	519	0.00
24106	2200	52313	0000	Dental	1,946	0.00	1,946	0.00
24106	2200	52314	0000	Vision	424	0.00	423	0.00
24106	2200	52315	0000	Disability	544	0.00	968	0.00
24106	2200	52500	0000	Unemployment Compensation	434	0.00	434	0.00
24106	2200	52710	0000	Workers Compensation Premium	5,798	0.00	5,798	0.00
24106	2200	52720	0000	Workers Compensation Employer's Fee	81	0.00	81	0.00
24106	2200	53330	0000	Professional Development	272	0.00	272	0.00

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

<b>Budget Name: Gadsden 2012-2013</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24106	2200	53414	0000	Other Services	2,544	0.00	2,544	0.00
24106	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,630	0.00	9,630	0.00
24106	2200	55813	0000	Employee Travel - Non-Teachers	1,076	0.00	1,076	0.00
24106	2200	56118	0000	General Supplies and Materials	2,109	0.00	2,030	0.00
<b>24106</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>552,818</b>	<b>9.25</b>	<b>552,737</b>	<b>10.80</b>
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs – Program Administration	32,898	0.00	45,023	0.00
<b>24106</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>32,898</b>	<b>0.00</b>	<b>45,023</b>	<b>0.00</b>
24106	2500			Central Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	23,723	0.00	16,373	0.00
<b>24106</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>23,723</b>	<b>0.00</b>	<b>16,373</b>	<b>0.00</b>
24106	2600			Operation & Maintenance of Plant				
24106	2600	54416	0000	Communication Services	68,167	0.00	68,000	0.00
<b>24106</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>68,167</b>	<b>0.00</b>	<b>68,000</b>	<b>0.00</b>
<b>24106</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,487,975</b>	<b>25.16</b>	<b>1,431,426</b>	<b>24.76</b>
24106	3000			Operation of Non-Instructional Services				
24106	3300			Community Services Operations				
24106	3300	51300	1621	Additional Compensation: Summer School/After School	795	0.00	0	0.00
24106	3300	52111	0000	Educational Retirement	99	0.00	0	0.00
24106	3300	52112	0000	ERA - Retiree Health	15	0.00	0	0.00
24106	3300	52210	0000	FICA Payments	49	0.00	0	0.00
24106	3300	52220	0000	Medicare Payments	12	0.00	0	0.00
24106	3300	52500	0000	Unemployment Compensation	2	0.00	0	0.00
24106	3300	52710	0000	Workers Compensation Premium	11	0.00	0	0.00
<b>24106</b>	<b>3300</b>			<b>Total: Community Services Operations</b>	<b>983</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24106</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>983</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24106</b>				<b>Total: Entitlement IDEA-B</b>	<b>2,567,964</b>	<b>53.45</b>	<b>2,529,386</b>	<b>57.79</b>
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	55817	0000	Student Travel	0	0.00	5,000	0.00
24109	1000	56118	0000	General Supplies and Materials	3,831	0.00	5,000	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	5,313	0.00	5,000	0.00
<b>24109</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>9,144</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>
24109	2000			Support Services				
24109	2100			Support Services-Students				
24109	2100	51100	1218	Salaries Expense: School/Student Support	27,000	1.00	27,000	1.00
24109	2100	52111	0000	Educational Retirement	2,471	0.00	2,522	0.00
24109	2100	52112	0000	ERA - Retiree Health	495	0.00	500	0.00
24109	2100	52210	0000	FICA Payments	1,495	0.00	1,500	0.00
24109	2100	52220	0000	Medicare Payments	350	0.00	350	0.00
24109	2100	52311	0000	Health and Medical Premiums	5,050	0.00	5,068	0.00
24109	2100	52312	0000	Life	59	0.00	100	0.00
24109	2100	52313	0000	Dental	315	0.00	320	0.00
24109	2100	52500	0000	Unemployment Compensation	30	0.00	31	0.00
24109	2100	52710	0000	Workers Compensation Premium	365	0.00	255	0.00
24109	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
24109	2100	56118	0000	General Supplies and Materials	0	0.00	8,367	0.00
<b>24109</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>37,639</b>	<b>1.00</b>	<b>46,023</b>	<b>1.00</b>
24109	2200			Support Services-Instruction				
24109	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	6,365	0.25	6,364	0.25
24109	2200	52111	0000	Educational Retirement	582	0.00	582	0.00
24109	2200	52112	0000	ERA - Retiree Health	117	0.00	116	0.00
24109	2200	52210	0000	FICA Payments	389	0.00	389	0.00
24109	2200	52220	0000	Medicare Payments	91	0.00	91	0.00
24109	2200	52312	0000	Life	15	0.00	15	0.00
24109	2200	52313	0000	Dental	48	0.00	48	0.00
24109	2200	52314	0000	Vision	11	0.00	12	0.00
24109	2200	52500	0000	Unemployment Compensation	7	0.00	8	0.00

**State of New Mexico**  
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**Expenditure Detail with Job Class**

<b>Budget Name: Gadsden 2012-2013</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24109	2200	52710	0000	Workers Compensation Premium	86	0.00	85	0.00
24109	2200	52720	0000	Workers Compensation Employer's Fee	2	0.00	2	0.00
<b>24109</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>7,713</b>	<b>0.25</b>	<b>7,712</b>	<b>0.25</b>
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs – Program Administration	651	0.00	1,245	0.00
<b>24109</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>651</b>	<b>0.00</b>	<b>1,245</b>	<b>0.00</b>
<b>24109</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>46,003</b>	<b>1.25</b>	<b>54,980</b>	<b>1.25</b>
<b>24109</b>				<b>Total: Preschool IDEA-B</b>	<b>55,147</b>	<b>1.25</b>	<b>69,980</b>	<b>1.25</b>
24112				IDEA – Early Intervention Services				
24112	1000			Instruction				
24112	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	160,984	4.00	169,435	3.50
24112	1000	51100	1412	Salaries Expense: Teachers- Special Education	8,451	1.00	0	0.00
24112	1000	52111	0000	Educational Retirement	15,503	0.00	15,503	0.00
24112	1000	52112	0000	ERA - Retiree Health	3,107	0.00	3,108	0.00
24112	1000	52210	0000	FICA Payments	9,850	0.00	9,851	0.00
24112	1000	52220	0000	Medicare Payments	2,303	0.00	2,300	0.00
24112	1000	52311	0000	Health and Medical Premiums	10,823	0.00	10,823	0.00
24112	1000	52312	0000	Life	216	0.00	216	0.00
24112	1000	52313	0000	Dental	793	0.00	793	0.00
24112	1000	52314	0000	Vision	165	0.00	165	0.00
24112	1000	52315	0000	Disability	130	0.00	130	0.00
24112	1000	52500	0000	Unemployment Compensation	149	0.00	149	0.00
24112	1000	52710	0000	Workers Compensation Premium	2,287	0.00	2,288	0.00
24112	1000	52720	0000	Workers Compensation Employer's Fee	34	0.00	35	0.00
24112	1000	53330	0000	Professional Development	0	0.00	7,000	0.00
24112	1000	53711	0000	Other Charges	250	0.00	509	0.00
24112	1000	56118	0000	General Supplies and Materials	46,537	0.00	20,000	0.00
<b>24112</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>261,582</b>	<b>5.00</b>	<b>242,305</b>	<b>3.50</b>
24112	2000			Support Services				
24112	2100			Support Services-Students				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	56,058	1.00	56,515	1.00
24112	2100	52111	0000	Educational Retirement	5,129	0.00	5,130	0.00
24112	2100	52112	0000	ERA - Retiree Health	1,028	0.00	1,028	0.00
24112	2100	52210	0000	FICA Payments	3,476	0.00	3,474	0.00
24112	2100	52220	0000	Medicare Payments	813	0.00	813	0.00
24112	2100	52312	0000	Life	58	0.00	58	0.00
24112	2100	52710	0000	Workers Compensation Premium	757	0.00	757	0.00
24112	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
<b>24112</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>67,328</b>	<b>1.00</b>	<b>67,785</b>	<b>1.00</b>
24112	2200			Support Services-Instruction				
24112	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	105,953	2.00	105,953	2.00
24112	2200	52111	0000	Educational Retirement	9,695	0.00	9,695	0.00
24112	2200	52112	0000	ERA - Retiree Health	1,943	0.00	1,943	0.00
24112	2200	52210	0000	FICA Payments	6,475	0.00	6,481	0.00
24112	2200	52220	0000	Medicare Payments	1,514	0.00	1,516	0.00
24112	2200	52312	0000	Life	117	0.00	117	0.00
24112	2200	52313	0000	Dental	760	0.00	760	0.00
24112	2200	52314	0000	Vision	45	0.00	45	0.00
24112	2200	52315	0000	Disability	369	0.00	369	0.00
24112	2200	52710	0000	Workers Compensation Premium	1,430	0.00	1,430	0.00
24112	2200	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00
<b>24112</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>128,319</b>	<b>2.00</b>	<b>128,327</b>	<b>2.00</b>
24112	2300			Support Services-General Administration				
24112	2300	53713	0000	Indirect Costs – Program Administration	5,781	0.00	7,945	0.00
<b>24112</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>5,781</b>	<b>0.00</b>	<b>7,945</b>	<b>0.00</b>
<b>24112</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>201,428</b>	<b>3.00</b>	<b>204,057</b>	<b>3.00</b>
<b>24112</b>				<b>Total: IDEA – Early Intervention Services</b>	<b>463,010</b>	<b>8.00</b>	<b>446,362</b>	<b>6.50</b>
24113				Education of Homeless				

**State of New Mexico**  
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Budget Name: Gadsden 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24113	1000			Instruction				
24113	1000	53414	0000	Other Services	0	0.00	7,000	0.00
24113	1000	55817	0000	Student Travel	130	0.00	0	0.00
24113	1000	56118	0000	General Supplies and Materials	21,769	0.00	14,300	0.00
<b>24113</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>21,899</b>	<b>0.00</b>	<b>21,300</b>	<b>0.00</b>
24113	2000			Support Services				
24113	2100			Support Services-Students				
24113	2100	53414	0000	Other Services	1,101	0.00	1,500	0.00
24113	2100	53711	0000	Other Charges	0	0.00	1,500	0.00
<b>24113</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>1,101</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
<b>24113</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,101</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
<b>24113</b>				<b>Total: Education of Homeless</b>	<b>23,000</b>	<b>0.00</b>	<b>24,300</b>	<b>0.00</b>
24118				Fresh Fruit and Vegetables				
24118	2000			Support Services				
24118	2300			Support Services-General Administration				
24118	2300	53713	0000	Indirect Costs – Program Administration	2,225	0.00	4,790	0.00
<b>24118</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>2,225</b>	<b>0.00</b>	<b>4,790</b>	<b>0.00</b>
<b>24118</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>2,225</b>	<b>0.00</b>	<b>4,790</b>	<b>0.00</b>
24118	3000			Operation of Non-Instructional Services				
24118	3100			Food Services Operations				
24118	3100	56116	0000	Food	125,026	0.00	264,310	0.00
<b>24118</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>125,026</b>	<b>0.00</b>	<b>264,310</b>	<b>0.00</b>
<b>24118</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>125,026</b>	<b>0.00</b>	<b>264,310</b>	<b>0.00</b>
<b>24118</b>				<b>Total: Fresh Fruit and Vegetables</b>	<b>127,251</b>	<b>0.00</b>	<b>269,100</b>	<b>0.00</b>
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	422	0.00	5,000	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	70,140	0.00	38,975	0.00
24153	1000	52111	0000	Educational Retirement	6,410	0.00	6,200	0.00
24153	1000	52112	0000	ERA - Retiree Health	1,285	0.00	1,000	0.00
24153	1000	52210	0000	FICA Payments	4,087	0.00	3,100	0.00
24153	1000	52220	0000	Medicare Payments	957	0.00	725	0.00
24153	1000	52500	0000	Unemployment Compensation	2	0.00	0	0.00
24153	1000	52710	0000	Workers Compensation Premium	951	0.00	0	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	13	0.00	0	0.00
24153	1000	53330	0000	Professional Development	94,151	0.00	25,000	0.00
24153	1000	53414	0000	Other Services	0	0.00	6,000	0.00
24153	1000	55813	0000	Employee Travel - Non-Teachers	6,389	0.00	5,000	0.00
24153	1000	55819	0000	Employee Travel - Teachers	441	0.00	5,000	0.00
24153	1000	55915	0000	Other Contract Services	850	0.00	5,000	0.00
24153	1000	56113	0000	Software	135,065	0.00	191,033	0.00
24153	1000	56118	0000	General Supplies and Materials	34,609	0.00	42,652	0.00
24153	1000	57332	0000	Supply Assets (\$5,000 or less)	306	0.00	0	0.00
<b>24153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>356,078</b>	<b>0.00</b>	<b>334,685</b>	<b>0.00</b>
24153	2000			Support Services				
24153	2200			Support Services-Instruction				
24153	2200	52500	0000	Unemployment Compensation	72	0.00	0	0.00
24153	2200	53330	0000	Professional Development	4,275	0.00	2,000	0.00
24153	2200	55813	0000	Employee Travel - Non-Teachers	1,405	0.00	2,000	0.00
24153	2200	56118	0000	General Supplies and Materials	855	0.00	1,000	0.00
24153	2200	57332	0000	Supply Assets (\$5,000 or less)	1,183	0.00	0	0.00
<b>24153</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>7,790</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24153	2300			Support Services-General Administration				
24153	2300	53713	0000	Indirect Costs – Program Administration	5,012	0.00	6,204	0.00
<b>24153</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>5,012</b>	<b>0.00</b>	<b>6,204</b>	<b>0.00</b>
24153	2400			Support Services-School Administration				
24153	2400	53330	0000	Professional Development	1,428	0.00	0	0.00
24153	2400	55813	0000	Employee Travel - Non-Teachers	560	0.00	1,000	0.00

**State of New Mexico**  
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<b>Budget Name: Gadsden 2012-2013</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24153	2400	56118	0000	General Supplies and Materials	0	0.00	1,000	0.00
<b>24153</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>1,988</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
24153	2500			Central Services				
24153	2500	55912	0000	Flowthrough Grants to Charters	0	0.00	642	0.00
<b>24153</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>0</b>	<b>0.00</b>	<b>642</b>	<b>0.00</b>
<b>24153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>14,790</b>	<b>0.00</b>	<b>13,846</b>	<b>0.00</b>
<b>24153</b>				<b>Total: English Language Acquisition</b>	<b>370,868</b>	<b>0.00</b>	<b>348,531</b>	<b>0.00</b>
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	618,971	11.00	360,000	6.00
24154	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	15,000	0.00
24154	1000	52111	0000	Educational Retirement	56,635	0.00	44,640	0.00
24154	1000	52112	0000	ERA - Retiree Health	11,352	0.00	7,200	0.00
24154	1000	52210	0000	FICA Payments	34,958	0.00	23,250	0.00
24154	1000	52220	0000	Medicare Payments	8,176	0.00	5,438	0.00
24154	1000	52311	0000	Health and Medical Premiums	68,529	0.00	50,000	0.00
24154	1000	52312	0000	Life	688	0.00	500	0.00
24154	1000	52313	0000	Dental	4,481	0.00	2,500	0.00
24154	1000	52314	0000	Vision	684	0.00	600	0.00
24154	1000	52315	0000	Disability	375	0.00	400	0.00
24154	1000	52500	0000	Unemployment Compensation	786	0.00	1,000	0.00
24154	1000	52710	0000	Workers Compensation Premium	8,356	0.00	10,000	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	109	0.00	150	0.00
24154	1000	53330	0000	Professional Development	46,022	0.00	206,857	0.00
24154	1000	56113	0000	Software	0	0.00	1,000	0.00
24154	1000	56118	0000	General Supplies and Materials	190	0.00	25,000	0.00
<b>24154</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>860,312</b>	<b>11.00</b>	<b>753,535</b>	<b>6.00</b>
24154	2000			Support Services				
24154	2100			Support Services-Students				
24154	2100	53330	0000	Professional Development	0	0.00	5,000	0.00
<b>24154</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	32,078	0.50	65,984	1.00
24154	2200	52111	0000	Educational Retirement	2,935	0.00	8,182	0.00
24154	2200	52112	0000	ERA - Retiree Health	588	0.00	1,320	0.00
24154	2200	52210	0000	FICA Payments	1,734	0.00	4,091	0.00
24154	2200	52220	0000	Medicare Payments	406	0.00	957	0.00
24154	2200	52311	0000	Health and Medical Premiums	3,339	0.00	7,200	0.00
24154	2200	52312	0000	Life	30	0.00	100	0.00
24154	2200	52313	0000	Dental	181	0.00	360	0.00
24154	2200	52314	0000	Vision	38	0.00	80	0.00
24154	2200	52315	0000	Disability	112	0.00	230	0.00
24154	2200	52710	0000	Workers Compensation Premium	433	0.00	500	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	5	0.00	50	0.00
24154	2200	53330	0000	Professional Development	743	0.00	2,000	0.00
24154	2200	56118	0000	General Supplies and Materials	0	0.00	950	0.00
<b>24154</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>42,622</b>	<b>0.50</b>	<b>92,004</b>	<b>1.00</b>
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs - Program Administration	11,644	0.00	15,339	0.00
<b>24154</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>11,644</b>	<b>0.00</b>	<b>15,339</b>	<b>0.00</b>
24154	2400			Support Services-School Administration				
24154	2400	53330	0000	Professional Development	4,963	0.00	5,000	0.00
<b>24154</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>4,963</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24154	2500			Central Services				
24154	2500	55912	0000	Flowthrough Grants to Charters	0	0.00	6,186	0.00
<b>24154</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>0</b>	<b>0.00</b>	<b>6,186</b>	<b>0.00</b>
<b>24154</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>59,229</b>	<b>0.50</b>	<b>123,529</b>	<b>1.00</b>
<b>24154</b>				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>919,541</b>	<b>11.50</b>	<b>877,064</b>	<b>7.00</b>

**State of New Mexico**  
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**Expenditure Detail with Job Class**

<b>Budget Name: Gadsden 2012-2013</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	2,000	0.00
24174	1000	52210	0000	FICA Payments	0	0.00	124	0.00
24174	1000	52220	0000	Medicare Payments	0	0.00	29	0.00
24174	1000	53330	0000	Professional Development	4,450	0.00	13,000	0.00
24174	1000	56113	0000	Software	7,600	0.00	0	0.00
24174	1000	56118	0000	General Supplies and Materials	5,298	0.00	0	0.00
24174	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	5,700	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	187,769	0.00	149,563	0.00
<b>24174</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>205,117</b>	<b>0.00</b>	<b>170,416</b>	<b>0.00</b>
24174	2000			Support Services				
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs – Program Administration	1,050	0.00	3,105	0.00
<b>24174</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>1,050</b>	<b>0.00</b>	<b>3,105</b>	<b>0.00</b>
<b>24174</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,050</b>	<b>0.00</b>	<b>3,105</b>	<b>0.00</b>
<b>24174</b>				<b>Total: Carl D Perkins Secondary - Current</b>	<b>206,167</b>	<b>0.00</b>	<b>173,521</b>	<b>0.00</b>
24180				Carl D Perkins HSTW - Current				
24180	1000			Instruction				
24180	1000	53330	0000	Professional Development	31,321	0.00	71,280	0.00
24180	1000	56118	0000	General Supplies and Materials	4,080	0.00	5,000	0.00
<b>24180</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>35,401</b>	<b>0.00</b>	<b>76,280</b>	<b>0.00</b>
24180	2000			Support Services				
24180	2100			Support Services-Students				
24180	2100	53330	0000	Professional Development	1,306	0.00	6,000	0.00
<b>24180</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>1,306</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
24180	2300			Support Services-General Administration				
24180	2300	53713	0000	Indirect Costs – Program Administration	713	0.00	1,618	0.00
<b>24180</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>713</b>	<b>0.00</b>	<b>1,618</b>	<b>0.00</b>
24180	2400			Support Services-School Administration				
24180	2400	53330	0000	Professional Development	5,634	0.00	7,000	0.00
<b>24180</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>5,634</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>
<b>24180</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>7,653</b>	<b>0.00</b>	<b>14,618</b>	<b>0.00</b>
<b>24180</b>				<b>Total: Carl D Perkins HSTW - Current</b>	<b>43,054</b>	<b>0.00</b>	<b>90,898</b>	<b>0.00</b>
<b>24000</b>				<b>Total: Federal Flow-through Grants</b>	<b>12,732,073</b>	<b>186.90</b>	<b>13,038,497</b>	<b>184.09</b>
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1215	Salaries Expense: Registered Nurses	78,166	3.00	185,000	5.00
25153	2100	51100	1218	Salaries Expense: School/Student Support	210,254	5.00	225,000	5.00
25153	2100	52111	0000	Educational Retirement	26,365	0.00	50,500	0.00
25153	2100	52112	0000	ERA - Retiree Health	5,285	0.00	10,000	0.00
25153	2100	52210	0000	FICA Payments	16,578	0.00	25,500	0.00
25153	2100	52220	0000	Medicare Payments	3,877	0.00	6,000	0.00
25153	2100	52311	0000	Health and Medical Premiums	24,518	0.00	30,000	0.00
25153	2100	52312	0000	Life	405	0.00	500	0.00
25153	2100	52313	0000	Dental	1,959	0.00	2,500	0.00
25153	2100	52314	0000	Vision	475	0.00	600	0.00
25153	2100	52315	0000	Disability	407	0.00	500	0.00
25153	2100	52500	0000	Unemployment Compensation	244	0.00	300	0.00
25153	2100	52710	0000	Workers Compensation Premium	3,890	0.00	4,500	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	65	0.00	100	0.00
25153	2100	53414	0000	Other Services	10,704	0.00	12,000	0.00
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,622	0.00	2,000	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers	15,140	0.00	15,500	0.00
25153	2100	56118	0000	General Supplies and Materials	9,095	0.00	9,338	0.00
<b>25153</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>409,049</b>	<b>8.00</b>	<b>579,838</b>	<b>10.00</b>

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

**Budget Name: Gadsden 2012-2013**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2200			Support Services-Instruction				
25153	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	58,045	1.00	59,000	1.00
25153	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	24,710	1.00	25,000	1.00
25153	2200	52111	0000	Educational Retirement	7,572	0.00	11,020	0.00
25153	2200	52112	0000	ERA - Retiree Health	1,518	0.00	1,680	0.00
25153	2200	52210	0000	FICA Payments	4,702	0.00	5,208	0.00
25153	2200	52220	0000	Medicare Payments	1,100	0.00	1,220	0.00
25153	2200	52311	0000	Health and Medical Premiums	9,031	0.00	15,000	0.00
25153	2200	52312	0000	Life	118	0.00	150	0.00
25153	2200	52313	0000	Dental	583	0.00	700	0.00
25153	2200	52314	0000	Vision	94	0.00	150	0.00
25153	2200	52315	0000	Disability	295	0.00	350	0.00
25153	2200	52500	0000	Unemployment Compensation	93	0.00	100	0.00
25153	2200	52710	0000	Workers Compensation Premium	1,117	0.00	1,300	0.00
25153	2200	52720	0000	Workers Compensation Employer's Fee	18	0.00	30	0.00
25153	2200	53330	0000	Professional Development	3,439	0.00	15,000	0.00
25153	2200	53414	0000	Other Services	11,332	0.00	13,000	0.00
25153	2200	55813	0000	Employee Travel - Non-Teachers	1,000	0.00	1,500	0.00
25153	2200	56113	0000	Software	44,660	0.00	0	0.00
25153	2200	56118	0000	General Supplies and Materials	955	0.00	1,500	0.00
<b>25153</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>170,382</b>	<b>2.00</b>	<b>151,908</b>	<b>2.00</b>
25153	2300			Support Services-General Administration				
25153	2300	53713	0000	Indirect Costs – Program Administration	7,219	0.00	13,268	0.00
<b>25153</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>7,219</b>	<b>0.00</b>	<b>13,268</b>	<b>0.00</b>
25153	2600			Operation & Maintenance of Plant				
25153	2600	54416	0000	Communication Services	340	0.00	350	0.00
<b>25153</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>340</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>
<b>25153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>586,990</b>	<b>10.00</b>	<b>745,364</b>	<b>12.00</b>
<b>25153</b>				<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>586,990</b>	<b>10.00</b>	<b>745,364</b>	<b>12.00</b>
<b>25000</b>				<b>Total: Federal Direct Grants</b>	<b>586,990</b>	<b>10.00</b>	<b>745,364</b>	<b>12.00</b>
26000				Local Grants				
26204				Spaceport GRT Grant – Dona Ana County				
26204	1000			Instruction				
26204	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	31,607	1.00	50,000	1.00
26204	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,756	0.00	7,000	0.00
26204	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	158	0.00	1,000	0.00
26204	1000	51300	1621	Additional Compensation: Summer School/After School	39,325	0.00	40,000	0.00
26204	1000	52111	0000	Educational Retirement	6,467	0.00	12,500	0.00
26204	1000	52112	0000	ERA - Retiree Health	1,291	0.00	2,000	0.00
26204	1000	52210	0000	FICA Payments	4,379	0.00	6,100	0.00
26204	1000	52220	0000	Medicare Payments	1,024	0.00	2,000	0.00
26204	1000	52710	0000	Workers Compensation Premium	986	0.00	1,500	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	5	0.00	100	0.00
26204	1000	53330	0000	Professional Development	33,626	0.00	200,000	0.00
26204	1000	53414	0000	Other Services	353,060	0.00	400,000	0.00
26204	1000	55817	0000	Student Travel	33,432	0.00	88,000	0.00
26204	1000	56113	0000	Software	2,040	0.00	2,500	0.00
26204	1000	56118	0000	General Supplies and Materials	26,558	0.00	134,131	0.00
26204	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	55,000	0.00
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	14,419	0.00	25,000	0.00
<b>26204</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>550,133</b>	<b>1.00</b>	<b>1,026,831</b>	<b>1.00</b>
26204	2000			Support Services				
26204	2200			Support Services-Instruction				
26204	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	33,562	0.75	77,000	0.75
26204	2200	52111	0000	Educational Retirement	3,071	0.00	10,000	0.00
26204	2200	52112	0000	ERA - Retiree Health	615	0.00	2,000	0.00
26204	2200	52210	0000	FICA Payments	2,014	0.00	5,000	0.00
26204	2200	52220	0000	Medicare Payments	471	0.00	1,500	0.00

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

Budget Name: Gadsden 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26204	2200	52311	0000	Health and Medical Premiums	1,756	0.00	8,200	0.00
26204	2200	52312	0000	Life	29	0.00	120	0.00
26204	2200	52313	0000	Dental	12	0.00	600	0.00
26204	2200	52315	0000	Disability	127	0.00	200	0.00
26204	2200	52710	0000	Workers Compensation Premium	453	0.00	1,000	0.00
26204	2200	52720	0000	Workers Compensation Employer's Fee	4	0.00	25	0.00
26204	2200	53330	0000	Professional Development	911	0.00	1,000	0.00
<b>26204</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>43,025</b>	<b>0.75</b>	<b>106,645</b>	<b>0.75</b>
26204	2300			Support Services-General Administration				
26204	2300	53713	0000	Indirect Costs – Program Administration	6,687	0.00	21,000	0.00
<b>26204</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>6,687</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>
<b>26204</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>49,712</b>	<b>0.75</b>	<b>127,645</b>	<b>0.75</b>
<b>26204</b>				<b>Total: Spaceport GRT Grant – Dona Ana County</b>	<b>599,845</b>	<b>1.75</b>	<b>1,154,476</b>	<b>1.75</b>
<b>26000</b>				<b>Total: Local Grants</b>	<b>599,845</b>	<b>1.75</b>	<b>1,154,476</b>	<b>1.75</b>
27000				State Flow-through Grants				
27117				Technology for Education PED				
27117	2000			Support Services				
27117	2500			Central Services				
27117	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	26,749	1.00	27,020	1.00
27117	2500	51100	1511	Salaries Expense: Data Processing	75,670	1.00	76,427	1.00
27117	2500	52111	0000	Educational Retirement	9,371	0.00	11,276	0.00
27117	2500	52112	0000	ERA - Retiree Health	1,878	0.00	2,069	0.00
27117	2500	52210	0000	FICA Payments	6,094	0.00	6,414	0.00
27117	2500	52220	0000	Medicare Payments	1,443	0.00	1,500	0.00
27117	2500	52311	0000	Health and Medical Premiums	3,512	0.00	10,931	0.00
27117	2500	52312	0000	Life	118	0.00	155	0.00
27117	2500	52313	0000	Dental	680	0.00	733	0.00
27117	2500	52314	0000	Vision	161	0.00	95	0.00
27117	2500	52315	0000	Disability	0	0.00	85	0.00
27117	2500	52500	0000	Unemployment Compensation	173	0.00	156	0.00
27117	2500	52710	0000	Workers Compensation Premium	1,383	0.00	1,473	0.00
27117	2500	52720	0000	Workers Compensation Employer's Fee	18	0.00	26	0.00
27117	2500	56118	0000	General Supplies and Materials	0	0.00	30,036	0.00
<b>27117</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>127,250</b>	<b>2.00</b>	<b>168,396</b>	<b>2.00</b>
<b>27117</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>127,250</b>	<b>2.00</b>	<b>168,396</b>	<b>2.00</b>
<b>27117</b>				<b>Total: Technology for Education PED</b>	<b>127,250</b>	<b>2.00</b>	<b>168,396</b>	<b>2.00</b>
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	524,480	12.00	388,166	11.50
27149	1000	51100	1610	Salaries Expense: Substitutes Professional Development	53	0.00	20,000	0.00
27149	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	181,647	11.50	388,166	11.50
27149	1000	52111	0000	Educational Retirement	69,243	0.00	98,745	0.00
27149	1000	52112	0000	ERA - Retiree Health	12,953	0.00	15,927	0.00
27149	1000	52210	0000	FICA Payments	39,502	0.00	49,373	0.00
27149	1000	52220	0000	Medicare Payments	9,237	0.00	11,547	0.00
27149	1000	52311	0000	Health and Medical Premiums	104,585	0.00	141,237	0.00
27149	1000	52312	0000	Life	1,269	0.00	1,998	0.00
27149	1000	52313	0000	Dental	7,191	0.00	5,680	0.00
27149	1000	52314	0000	Vision	1,132	0.00	895	0.00
27149	1000	52315	0000	Disability	563	0.00	650	0.00
27149	1000	52500	0000	Unemployment Compensation	795	0.00	0	0.00
27149	1000	52710	0000	Workers Compensation Premium	9,601	0.00	10,069	0.00
27149	1000	52720	0000	Workers Compensation Employer's Fee	204	0.00	250	0.00
27149	1000	53330	0000	Professional Development	0	0.00	10,000	0.00
27149	1000	55819	0000	Employee Travel - Teachers	0	0.00	5,000	0.00
27149	1000	56118	0000	General Supplies and Materials	42,001	0.00	42,140	0.00
27149	1000	57332	0000	Supply Assets (\$5,000 or less)	524	0.00	3,668	0.00
<b>27149</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,004,980</b>	<b>23.50</b>	<b>1,193,511</b>	<b>23.00</b>

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

Budget Name: Gadsden 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27149	2000			Support Services				
27149	2100			Support Services-Students				
27149	2100	51100	1218	Salaries Expense: School/Student Support	0	0.00	20,191	1.00
27149	2100	52111	0000	Educational Retirement	0	0.00	2,504	0.00
27149	2100	52112	0000	ERA - Retiree Health	0	0.00	404	0.00
27149	2100	52210	0000	FICA Payments	0	0.00	1,252	0.00
27149	2100	52220	0000	Medicare Payments	0	0.00	293	0.00
27149	2100	52312	0000	Life	0	0.00	100	0.00
27149	2100	52313	0000	Dental	0	0.00	500	0.00
27149	2100	52314	0000	Vision	0	0.00	100	0.00
27149	2100	52315	0000	Disability	0	0.00	100	0.00
27149	2100	52500	0000	Unemployment Compensation	0	0.00	20	0.00
27149	2100	52710	0000	Workers Compensation Premium	0	0.00	500	0.00
27149	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	10	0.00
<b>27149</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>0</b>	<b>0.00</b>	<b>25,974</b>	<b>1.00</b>
27149	2200			Support Services-Instruction				
27149	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	5,000	0.00
27149	2200	56118	0000	General Supplies and Materials	0	0.00	8,000	0.00
<b>27149</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>0</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>
27149	2300			Support Services-General Administration				
27149	2300	53713	0000	Indirect Costs – Program Administration	12,922	0.00	13,655	0.00
<b>27149</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>12,922</b>	<b>0.00</b>	<b>13,655</b>	<b>0.00</b>
27149	2700			Student Transportation				
27149	2700	55112	0000	Transportation Contractors	0	0.00	133,000	0.00
<b>27149</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>0</b>	<b>0.00</b>	<b>133,000</b>	<b>0.00</b>
<b>27149</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>12,922</b>	<b>0.00</b>	<b>185,629</b>	<b>1.00</b>
<b>27149</b>				<b>Total: PreK Initiative</b>	<b>1,017,902</b>	<b>23.50</b>	<b>1,379,140</b>	<b>24.00</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>1,145,152</b>	<b>25.50</b>	<b>1,547,536</b>	<b>26.00</b>
28000				State Direct Grants				
28191				Start Smart K-3 Plus Utah State Univ. Study				
28191	1000			Instruction				
28191	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	5,000	0.00
28191	1000	51100	1621	Salaries Expense: Summer School/After School	22,910	1.00	100,000	1.00
28191	1000	52111	0000	Educational Retirement	2,012	0.00	12,400	0.00
28191	1000	52112	0000	ERA - Retiree Health	389	0.00	2,000	0.00
28191	1000	52210	0000	FICA Payments	1,313	0.00	6,510	0.00
28191	1000	52220	0000	Medicare Payments	307	0.00	1,523	0.00
28191	1000	52500	0000	Unemployment Compensation	0	0.00	500	0.00
28191	1000	52710	0000	Workers Compensation Premium	286	0.00	1,500	0.00
28191	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	150	0.00
28191	1000	53414	0000	Other Services	695	0.00	2,000	0.00
28191	1000	55817	0000	Student Travel	833	0.00	6,000	0.00
28191	1000	56118	0000	General Supplies and Materials	8,920	0.00	131,581	0.00
28191	1000	57332	0000	Supply Assets (\$5,000 or less)	99	0.00	6,000	0.00
<b>28191</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>37,764</b>	<b>1.00</b>	<b>275,164</b>	<b>1.00</b>
28191	2000			Support Services				
28191	2100			Support Services-Students				
28191	2100	51100	1215	Salaries Expense: Registered Nurses	0	0.00	1,000	1.00
28191	2100	52111	0000	Educational Retirement	0	0.00	124	0.00
28191	2100	52112	0000	ERA - Retiree Health	0	0.00	20	0.00
28191	2100	52210	0000	FICA Payments	0	0.00	62	0.00
28191	2100	52220	0000	Medicare Payments	0	0.00	15	0.00
28191	2100	52710	0000	Workers Compensation Premium	0	0.00	200	0.00
<b>28191</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>0</b>	<b>0.00</b>	<b>1,421</b>	<b>1.00</b>
28191	2400			Support Services-School Administration				
28191	2400	51100	1112	Salaries Expense: Principals	8,103	1.00	30,000	1.00
28191	2400	52111	0000	Educational Retirement	741	0.00	3,720	0.00
28191	2400	52112	0000	ERA - Retiree Health	149	0.00	600	0.00

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

Budget Name: Gadsden 2012-2013					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
28191	2400	52210	0000	FICA Payments	502	0.00	1,860	0.00
28191	2400	52220	0000	Medicare Payments	117	0.00	435	0.00
28191	2400	52500	0000	Unemployment Compensation	0	0.00	500	0.00
28191	2400	52710	0000	Workers Compensation Premium	109	0.00	400	0.00
28191	2400	52720	0000	Workers Compensation Employer's Fee	0	0.00	400	0.00
<b>28191</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>9,721</b>	<b>1.00</b>	<b>37,915</b>	<b>1.00</b>
28191	2700			Student Transportation				
28191	2700	55112	0000	Transportation Contractors	5,552	0.00	50,000	0.00
<b>28191</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>5,552</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>28191</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>15,273</b>	<b>1.00</b>	<b>89,336</b>	<b>2.00</b>
<b>28191</b>				<b>Total: Start Smart K-3 Plus Utah State Univ. Study</b>	<b>53,037</b>	<b>2.00</b>	<b>364,500</b>	<b>3.00</b>
<b>28000</b>				<b>Total: State Direct Grants</b>	<b>53,037</b>	<b>2.00</b>	<b>364,500</b>	<b>3.00</b>
29000				Combined State/Local Grants				
29135				Industrial Revenue Bonds Payments In Lieu of Taxes				
29135	1000			Instruction				
29135	1000	53414	0000	Other Services	0	0.00	23,000	0.00
29135	1000	55817	0000	Student Travel	0	0.00	40,000	0.00
29135	1000	55819	0000	Employee Travel - Teachers	3,055	0.00	3,000	0.00
29135	1000	55915	0000	Other Contract Services	23,110	0.00	25,500	0.00
29135	1000	56118	0000	General Supplies and Materials	5,065	0.00	84,767	0.00
<b>29135</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>31,230</b>	<b>0.00</b>	<b>176,267</b>	<b>0.00</b>
<b>29135</b>				<b>Total: Industrial Revenue Bonds Payments In Lieu of Taxes</b>	<b>31,230</b>	<b>0.00</b>	<b>176,267</b>	<b>0.00</b>
<b>29000</b>				<b>Total: Combined State/Local Grants</b>	<b>31,230</b>	<b>0.00</b>	<b>176,267</b>	<b>0.00</b>
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	193,702	0.00	309,386	0.00
31100	4000	54500	0000	Construction Services	4,342,501	0.00	25,676,840	0.00
31100	4000	57112	0000	Land Improvements	579,690	0.00	1,324,959	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	1,250,235	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	199,890	0.00	661,829	0.00
<b>31100</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>5,315,783</b>	<b>0.00</b>	<b>29,223,249</b>	<b>0.00</b>
<b>31100</b>				<b>Total: Bond Building</b>	<b>5,315,783</b>	<b>0.00</b>	<b>29,223,249</b>	<b>0.00</b>
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54500	0000	Construction Services	69,535	0.00	1,247,961	0.00
31200	4000	54610	0000	Rental - Land and Buildings	17,600	0.00	18,000	0.00
31200	4000	57112	0000	Land Improvements	0	0.00	425,000	0.00
31200	4000	57331	0000	Fixed Assets (more than \$5,000)	27,069	0.00	50,000	0.00
<b>31200</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>114,204</b>	<b>0.00</b>	<b>1,740,961</b>	<b>0.00</b>
<b>31200</b>				<b>Total: Public School Capital Outlay</b>	<b>114,204</b>	<b>0.00</b>	<b>1,740,961</b>	<b>0.00</b>
31300				Special Capital Outlay-Local				
31300	4000			Capital Outlay				
31300	4000	54500	0000	Construction Services	796,187	0.00	1,351	0.00
<b>31300</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>796,187</b>	<b>0.00</b>	<b>1,351</b>	<b>0.00</b>
<b>31300</b>				<b>Total: Special Capital Outlay-Local</b>	<b>796,187</b>	<b>0.00</b>	<b>1,351</b>	<b>0.00</b>
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54500	0000	Construction Services	667,801	0.00	336,463	0.00
31400	4000	57112	0000	Land Improvements	0	0.00	18,528	0.00
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	65,000	0.00
<b>31400</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>667,801</b>	<b>0.00</b>	<b>419,991</b>	<b>0.00</b>
<b>31400</b>				<b>Total: Special Capital Outlay-State</b>	<b>667,801</b>	<b>0.00</b>	<b>419,991</b>	<b>0.00</b>
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300			Support Services-General Administration				
31700	2300	53712	0000	County Tax Collection Costs	14,078	0.00	56,653	0.00
<b>31700</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>14,078</b>	<b>0.00</b>	<b>56,653</b>	<b>0.00</b>
<b>31700</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>14,078</b>	<b>0.00</b>	<b>56,653</b>	<b>0.00</b>

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

<b>Budget Name: Gadsden 2012-2013</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
31700	4000			Capital Outlay				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	1,392,564	0.00	2,760,354	0.00
31700	4000	54500	0000	Construction Services	153,408	0.00	2,286,031	0.00
31700	4000	56118	0000	General Supplies and Materials	943,411	0.00	516,662	0.00
31700	4000	57112	0000	Land Improvements	331,613	0.00	332,261	0.00
31700	4000	57311	0000	Vehicles General	134,802	0.00	465,198	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	148,360	0.00	429,025	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	556,645	0.00	1,689,082	0.00
<b>31700</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>3,660,803</b>	<b>0.00</b>	<b>8,478,613</b>	<b>0.00</b>
<b>31700</b>				<b>Total: Capital Improvements SB-9</b>	<b>3,674,881</b>	<b>0.00</b>	<b>8,535,266</b>	<b>0.00</b>
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53414	0000	Other Services	164,552	0.00	206,060	0.00
31900	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	323,682	0.00	338,002	0.00
31900	4000	54416	0000	Communication Services	89,901	0.00	237,443	0.00
31900	4000	56113	0000	Software	554,617	0.00	629,214	0.00
31900	4000	56118	0000	General Supplies and Materials	116,077	0.00	150,521	0.00
31900	4000	57331	0000	Fixed Assets (more than \$5,000)	50,007	0.00	579,583	0.00
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	683,037	0.00	859,311	0.00
<b>31900</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>1,981,873</b>	<b>0.00</b>	<b>3,000,134</b>	<b>0.00</b>
<b>31900</b>				<b>Total: Ed. Technology Equipment Act</b>	<b>1,981,873</b>	<b>0.00</b>	<b>3,000,134</b>	<b>0.00</b>
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	72,556	0.00	87,218	0.00
<b>41000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>72,556</b>	<b>0.00</b>	<b>87,218</b>	<b>0.00</b>
<b>41000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>72,556</b>	<b>0.00</b>	<b>87,218</b>	<b>0.00</b>
41000	5000			Debt Service				
41000	5000	53414	0000	Other Services	65,360	0.00	0	0.00
41000	5000	58214	0000	Debt Service Reserve	0	0.00	8,339,166	0.00
41000	5000	58311	0000	Bond Principal Payment	5,500,000	0.00	7,475,000	0.00
41000	5000	58322	0000	Bond Interest Payment	1,149,956	0.00	1,246,866	0.00
<b>41000</b>	<b>5000</b>			<b>Total: Debt Service</b>	<b>6,715,316</b>	<b>0.00</b>	<b>17,061,032</b>	<b>0.00</b>
<b>41000</b>				<b>Total: Debt Services</b>	<b>6,787,872</b>	<b>0.00</b>	<b>17,148,250</b>	<b>0.00</b>
43000				Total Ed. Tech. Debt Services Sub-Fund				
43000	2000			Support Services				
43000	2300			Support Services-General Administration				
43000	2300	53712	0000	County Tax Collection Costs	28,465	0.00	22,397	0.00
<b>43000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>28,465</b>	<b>0.00</b>	<b>22,397</b>	<b>0.00</b>
<b>43000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>28,465</b>	<b>0.00</b>	<b>22,397</b>	<b>0.00</b>
43000	5000			Debt Service				
43000	5000	58214	0000	Debt Service Reserve	0	0.00	2,826,902	0.00
43000	5000	58311	0000	Bond Principal Payment	2,640,000	0.00	2,195,000	0.00
43000	5000	58322	0000	Bond Interest Payment	76,901	0.00	44,688	0.00
<b>43000</b>	<b>5000</b>			<b>Total: Debt Service</b>	<b>2,716,901</b>	<b>0.00</b>	<b>5,066,590</b>	<b>0.00</b>
<b>43000</b>				<b>Total: Total Ed. Tech. Debt Services Sub-Fund</b>	<b>2,745,366</b>	<b>0.00</b>	<b>5,088,987</b>	<b>0.00</b>
				Total: Expenditure	144,691,173	2015.79	205,246,442	2033.18