

State of New Mexico  
Public School Operating Budget  
Budget Summary Report

Budget Name: Gadsden 2011-2012

Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	100,157,982	100,157,982	00
13000	Fund 13000: Pupil Transportation Total	4,820,397	4,820,397	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	967,394	967,394	00
10000	Fund 10000: General Funds Total	105,945,773	105,945,773	00
21000	Fund 21000: Food Services Total	11,540,676	11,540,676	00
22000	Fund 22000: Athletics Total	231,323	231,323	00
23000	Fund 23000: Non-Instructional Support Total	1,010,595	1,010,595	00
24101	Fund 24101: Title I - IASA Total	8,517,020	8,517,020	00
24103	Fund 24103: Migrant Children Education Total	120,000	120,000	00
24106	Fund 24106: Entitlement IDEA-B Total	2,684,000	2,684,000	00
24109	Fund 24109: Preschool IDEA-B Total	73,016	73,016	00
24112	Fund 24112: IDEA - Early Intervention Services Total	473,647	473,647	00
24113	Fund 24113: Education of Homeless Total	27,000	27,000	00
24119	Fund 24119: 21st Century Community Learning Centers 2008-2014 Total	307,200	307,200	00
24125	Fund 24125: Title I Family Literacy IASA Total	125,000	125,000	00
24149	Fund 24149: Enhancing Ed Thru Tech (E2T2-C) Total	173,949	173,949	00
24153	Fund 24153: English Language Acquisition Total	453,804	453,804	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	1,213,518	1,213,518	00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	167,388	167,388	00
24176	Fund 24176: Carl D Perkins Secondary - Redistribution Total	29,329	29,329	00
24180	Fund 24180: Carl D Perkins HSTW - Current Total	67,269	67,269	00
24182	Fund 24182: Carl D Perkins HSTW - Redistribution Total	7,446	7,446	00
24000	Fund 24000: Federal Flow-through Grants Total	14,439,586	14,439,586	00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	615,721	615,721	00
25250	Fund 25250: State Equalization Guarantee-Federal Stimulus Total	00	00	00
25255	Fund 25255: Education Job Fund Total	00	00	00
25000	Fund 25000: Federal Direct Grants Total	615,721	615,721	00
26143	Fund 26143: Save the Children Total	96,324	96,324	00
26204	Fund 26204: Spaceport GRT Grant - Dona Ana County Total	847,144	847,144	00
26000	Fund 26000: Local Grants Total	943,468	943,468	00
27106	Fund 27106: 2010 GO Bonds Student Library Fund SB-1 Total	56,197	56,197	00
27117	Fund 27117: Technology for Education PED Total	295,646	295,646	00
27149	Fund 27149: PreK Initiative Total	1,247,430	1,247,430	00
27166	Fund 27166: Kindergarten-Three Plus Total	447,950	447,950	00
27000	Fund 27000: State Flow-through Grants Total	2,047,223	2,047,223	00
28178	Fund 28178: GEAR-UP CHE Total	215,000	215,000	00
28000	Fund 28000: State Direct Grants Total	215,000	215,000	00
29135	Fund 29135: Industrial Revenue Bonds Payments In Lieu of Taxes Total	68,972	68,972	00
29000	Fund 29000: Combined State/Local Grants Total	68,972	68,972	00
20000	Fund 20000: Special Revenue Funds Total	31,112,564	31,112,564	00
31100	Fund 31100: Bond Building Total	26,306,017	26,306,017	00
31200	Fund 31200: Public School Capital Outlay Total	33,993,328	33,993,328	00
31300	Fund 31300: Special Capital Outlay-Local Total	489,605	489,605	00
31400	Fund 31400: Special Capital Outlay-State Total	1,099,587	1,099,587	00
31700	Fund 31700: Capital Improvements SB-9 Total	8,992,751	8,992,751	00
31900	Fund 31900: Ed. Technology Equipment Act Total	3,156,485	3,156,485	00
30000	Fund 30000: Capital Project Funds Total	74,037,773	74,037,773	00
41000	Fund 41000: Debt Services Total	13,973,229	13,973,229	00
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund Total	4,987,228	4,987,228	00
40000	Fund 40000: Debt Service Funds Total	18,960,457	18,960,457	00

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

				Gadsden 2011-2012	
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash		
11000	0000	11112	Restricted Cash	2,733,425	6,428,912
<b>11000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>46,418</b>	<b>46,418</b>
11000	0000	41000	Revenue From Local Sources	2,779,843	6,475,330
11000	0000	41110	Ad Valorem Taxes – School District		
11000	0000	41500	Investment Income	267,091	290,625
11000	0000	41701	Fees – Activities	7,300	7,500
11000	0000	41702	Fees – Educational	18	0
11000	0000	41706	Fees – Summer School	160	0
11000	0000	41910	Rental Income	1,365	5,000
11000	0000	41980	Refund of Prior Year's Expenditures	82,782	25,000
<b>11000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>64,352</b>	<b>0</b>
11000	0000	43000	Revenue From State Sources	423,068	328,125
11000	0000	43101	State Equalization Guarantee		
11000	0000	43120	Charter School Administrative Revenue	91,054,953	93,088,751
11000	0000	43212	Indirect Costs (State Flow-through Grants)	15,072	13,776
11000	0000	43213	Indirect Costs (State Direct Grants)	16,070	0
11000	0000	43216	Fees - Governmental Agencies	3,065	0
<b>11000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>86,714</b>	<b>87,000</b>
11000	0000	44000	Revenue From Federal Sources	91,175,874	93,189,527
11000	0000	44107	Indirect Costs (Federal Direct Grants)		
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)	6,815	0
<b>11000</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>228,493</b>	<b>165,000</b>
11000	0000	45000	Other Financing Sources	235,308	165,000
11000	0000	45304	Sale of Personal Property (<\$25,000) or Equipment (<\$5,000)		
<b>11000</b>	<b>0000</b>	<b>45000</b>	<b>Total: Other Financing Sources</b>	<b>1,359</b>	<b>0</b>
11000	0000	46000	Other Items	1,359	0
11000	0000	46100	Access Board (e-Rate)		
<b>11000</b>	<b>0000</b>	<b>46000</b>	<b>Total: Other Items</b>	<b>532,279</b>	<b>0</b>
<b>11000</b>			<b>Total: Operational</b>	<b>95,147,731</b>	<b>100,157,982</b>
13000			Pupil Transportation		
13000	0000	11000	Cash Assets		
13000	0000	11111	Unrestricted Cash	11,863	0
<b>13000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>11,863</b>	<b>0</b>
13000	0000	43000	Revenue From State Sources		
13000	0000	43206	Transportation Distribution		
<b>13000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>5,208,918</b>	<b>4,820,397</b>
<b>13000</b>			<b>Total: Pupil Transportation</b>	<b>5,220,781</b>	<b>4,820,397</b>
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11111	Unrestricted Cash	491,433	465,698
<b>14000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>491,433</b>	<b>465,698</b>
14000	0000	43000	Revenue From State Sources		
14000	0000	43207	Instructional Materials 50% Core/Basal Allocation	253,905	424,312
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	302,987	77,384
<b>14000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>556,892</b>	<b>501,696</b>
<b>14000</b>			<b>Total: Total Instructional Materials Sub-Fund</b>	<b>1,048,325</b>	<b>967,394</b>
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11111	Unrestricted Cash	5,174,771	3,975,676
<b>21000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>5,174,771</b>	<b>3,975,676</b>
21000	0000	41000	Revenue From Local Sources		
21000	0000	41500	Investment Income		
21000	0000	41603	Fees – Adults/Food Services	3,065	30,000
21000	0000	41605	Fees – Other/Food Services	91,190	220,000
<b>21000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>89,072</b>	<b>30,000</b>
21000	0000	43000	Revenue From State Sources	183,327	280,000

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

				Gadsden 2011-2012	
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
21000	0000	43203	State Direct Grants		
<b>21000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>143,033</b>	<b>135,000</b>
21000	0000	44000	Revenue From Federal Sources	143,033	135,000
21000	0000	44500	Restricted Grants – Federal Flow-through		
<b>21000</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>7,966,529</b>	<b>7,150,000</b>
<b>21000</b>			<b>Total: Food Services</b>		
22000			Athletics	13,467,660	11,540,676
22000	0000	11000	Cash Assets		
22000	0000	11111	Unrestricted Cash		
<b>22000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>138,163</b>	<b>121,323</b>
22000	0000	41000	Revenue From Local Sources	138,163	121,323
22000	0000	41701	Fees – Activities		
<b>22000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>130,739</b>	<b>110,000</b>
<b>22000</b>			<b>Total: Athletics</b>		
23000			Non-Instructional Support	268,902	231,323
23000	0000	11000	Cash Assets		
23000	0000	11111	Unrestricted Cash		
<b>23000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>435,816</b>	<b>480,595</b>
23000	0000	41000	Revenue From Local Sources	435,816	480,595
23000	0000	41500	Investment Income		
23000	0000	41701	Fees – Activities	460	0
23000	0000	41920	Contributions and Donations From Private Sources	552,319	500,000
<b>23000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>27,484</b>	<b>30,000</b>
<b>23000</b>			<b>Total: Non-Instructional Support</b>	<b>580,263</b>	<b>530,000</b>
24000			Federal Flow-through Grants	1,016,079	1,010,595
24101			Title I - IASA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44500	Restricted Grants – Federal Flow-through		
<b>24101</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>8,240,121</b>	<b>8,517,020</b>
<b>24101</b>			<b>Total: Title I - IASA</b>	<b>8,240,121</b>	<b>8,517,020</b>
24103			Migrant Children Education		
24103	0000	44000	Revenue From Federal Sources		
24103	0000	44500	Restricted Grants – Federal Flow-through		
<b>24103</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>120,000</b>	<b>120,000</b>
<b>24103</b>			<b>Total: Migrant Children Education</b>	<b>120,000</b>	<b>120,000</b>
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants – Federal Flow-through		
<b>24106</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>2,639,799</b>	<b>2,684,000</b>
<b>24106</b>			<b>Total: Entitlement IDEA-B</b>	<b>2,639,799</b>	<b>2,684,000</b>
24109			Preschool IDEA-B		
24109	0000	44000	Revenue From Federal Sources		
24109	0000	44500	Restricted Grants – Federal Flow-through		
<b>24109</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>67,010</b>	<b>73,016</b>
<b>24109</b>			<b>Total: Preschool IDEA-B</b>	<b>67,010</b>	<b>73,016</b>
24112			IDEA – Early Intervention Services		
24112	0000	44000	Revenue From Federal Sources		
24112	0000	44500	Restricted Grants – Federal Flow-through		
<b>24112</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>214,918</b>	<b>473,647</b>
<b>24112</b>			<b>Total: IDEA – Early Intervention Services</b>	<b>214,918</b>	<b>473,647</b>
24113			Education of Homeless		
24113	0000	44000	Revenue From Federal Sources		
24113	0000	44500	Restricted Grants – Federal Flow-through		
<b>24113</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>27,563</b>	<b>27,000</b>
<b>24113</b>			<b>Total: Education of Homeless</b>	<b>27,563</b>	<b>27,000</b>
24119			21st Century Community Learning Centers 2008-2014		
24119	0000	44000	Revenue From Federal Sources		
24119	0000	44500	Restricted Grants – Federal Flow-through		
<b>24119</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>205,089</b>	<b>307,200</b>
<b>24119</b>			<b>Total: 21st Century Community Learning Centers 2008-2014</b>	<b>205,089</b>	<b>307,200</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

Budget			Name: Gadsden 2011-2012		
Fund	Function	Object	Description	Estimated Amt	Projected Amt
24125			Title I Family Literacy IASA		
24125	0000	44000	Revenue From Federal Sources		
24125	0000	44500	Restricted Grants – Federal Flow-through		
<b>24125</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>80,000</b>	<b>125,000</b>
24125			<b>Total: Title I Family Literacy IASA</b>	<b>80,000</b>	<b>125,000</b>
24149			Enhancing Ed Thru Tech (E2T2-C)		
24149	0000	44000	Revenue From Federal Sources		
24149	0000	44500	Restricted Grants – Federal Flow-through		
<b>24149</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>226,050</b>	<b>173,949</b>
24149			<b>Total: Enhancing Ed Thru Tech (E2T2-C)</b>	<b>226,050</b>	<b>173,949</b>
24153			English Language Acquisition		
24153	0000	44000	Revenue From Federal Sources		
24153	0000	44500	Restricted Grants – Federal Flow-through		
<b>24153</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>598,679</b>	<b>453,804</b>
24153			<b>Total: English Language Acquisition</b>	<b>598,679</b>	<b>453,804</b>
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants – Federal Flow-through		
<b>24154</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>1,028,565</b>	<b>1,213,518</b>
24154			<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>1,028,565</b>	<b>1,213,518</b>
24174			Carl D Perkins Secondary - Current		
24174	0000	44000	Revenue From Federal Sources		
24174	0000	44500	Restricted Grants – Federal Flow-through		
<b>24174</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>208,984</b>	<b>167,388</b>
24174			<b>Total: Carl D Perkins Secondary - Current</b>	<b>208,984</b>	<b>167,388</b>
24176			Carl D Perkins Secondary - Redistribution		
24176	0000	44000	Revenue From Federal Sources		
24176	0000	44500	Restricted Grants – Federal Flow-through		
<b>24176</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>28,330</b>	<b>29,329</b>
24176			<b>Total: Carl D Perkins Secondary - Redistribution</b>	<b>28,330</b>	<b>29,329</b>
24180			Carl D Perkins HSTW - Current		
24180	0000	44000	Revenue From Federal Sources		
24180	0000	44500	Restricted Grants – Federal Flow-through		
<b>24180</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>73,250</b>	<b>67,269</b>
24180			<b>Total: Carl D Perkins HSTW - Current</b>	<b>73,250</b>	<b>67,269</b>
24182			Carl D Perkins HSTW - Redistribution		
24182	0000	44000	Revenue From Federal Sources		
24182	0000	44500	Restricted Grants – Federal Flow-through		
<b>24182</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>6,138</b>	<b>7,446</b>
24182			<b>Total: Carl D Perkins HSTW - Redistribution</b>	<b>6,138</b>	<b>7,446</b>
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>	<b>13,764,496</b>	<b>14,439,586</b>
25000			Federal Direct Grants		
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash		
<b>25153</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>571,465</b>	<b>315,721</b>
25153	0000	44000	Revenue From Federal Sources		
25153	0000	44301	Other Restricted Grants – Federal Direct		
<b>25153</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>289,791</b>	<b>300,000</b>
25153			<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>861,256</b>	<b>615,721</b>
25250			State Equalization Guarantee-Federal Stimulus		
25250	0000	44000	Revenue From Federal Sources		
25250	0000	44301	Other Restricted Grants – Federal Direct		
<b>25250</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>967,097</b>	<b>0</b>
25250			<b>Total: State Equalization Guarantee-Federal Stimulus</b>	<b>967,097</b>	<b>0</b>
25255			Education Job Fund		
25255	0000	44000	Revenue From Federal Sources		
25255	0000	44301	Other Restricted Grants – Federal Direct		
<b>25255</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>2,605,669</b>	<b>0</b>
25255			<b>Total: Education Job Fund</b>	<b>2,605,669</b>	<b>0</b>

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

				Gadsden 2011-2012	
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
25000			<b>Total: Federal Direct Grants</b>		
26000			Local Grants	4,434,022	615,721
26143			Save the Children		
26143	0000	41000	Revenue From Local Sources		
26143	0000	41921	Instructional - Categorical		
26143	0000	41000	<b>Total: Revenue From Local Sources</b>	79,439	96,324
26143			<b>Total: Save the Children</b>	79,439	96,324
26204			Spaceport GRT Grant – Dona Ana County	79,439	96,324
26204	0000	11000	Cash Assets		
26204	0000	11112	Restricted Cash		
26204	0000	11000	<b>Total: Cash Assets</b>	856,111	847,144
26204	0000	41000	Revenue From Local Sources	856,111	847,144
26204	0000	41921	Instructional - Categorical		
26204	0000	41000	<b>Total: Revenue From Local Sources</b>	334,241	0
26204			<b>Total: Spaceport GRT Grant – Dona Ana County</b>	334,241	0
26000			<b>Total: Local Grants</b>	1,190,352	847,144
27000			State Flow-through Grants	1,269,791	943,468
27106			2010 GO Bonds Student Library Fund SB-1		
27106	0000	43000	Revenue From State Sources		
27106	0000	43202	State Flow-through Grants		
27106	0000	43000	<b>Total: Revenue From State Sources</b>	0	56,197
27106			<b>Total: 2010 GO Bonds Student Library Fund SB-1</b>	0	56,197
27117			Technology for Education PED		
27117	0000	11000	Cash Assets		
27117	0000	11112	Restricted Cash		
27117	0000	11000	<b>Total: Cash Assets</b>	425,432	295,646
27117			<b>Total: Technology for Education PED</b>	425,432	295,646
27149			PreK Initiative		
27149	0000	43000	Revenue From State Sources		
27149	0000	43202	State Flow-through Grants		
27149	0000	43000	<b>Total: Revenue From State Sources</b>	1,256,778	1,247,430
27149			<b>Total: PreK Initiative</b>	1,256,778	1,247,430
27166			Kindergarten-Three Plus		
27166	0000	43000	Revenue From State Sources		
27166	0000	43202	State Flow-through Grants		
27166	0000	43000	<b>Total: Revenue From State Sources</b>	175,403	447,950
27166			<b>Total: Kindergarten-Three Plus</b>	175,403	447,950
27000			<b>Total: State Flow-through Grants</b>	175,403	447,950
28000			State Direct Grants	1,857,613	2,047,223
28178			GEAR-UP CHE		
28178	0000	43000	Revenue From State Sources		
28178	0000	43203	State Direct Grants		
28178	0000	43000	<b>Total: Revenue From State Sources</b>	339,135	215,000
28178			<b>Total: GEAR-UP CHE</b>	339,135	215,000
28000			<b>Total: State Direct Grants</b>	339,135	215,000
29000			Combined State/Local Grants		
29135			Industrial Revenue Bonds Payments In Lieu of Taxes		
29135	0000	11000	Cash Assets		
29135	0000	11112	Restricted Cash		
29135	0000	11000	<b>Total: Cash Assets</b>	149,787	68,972
29135	0000	41000	Revenue From Local Sources	149,787	68,972
29135	0000	41280	Revenue In Lieu Of Taxes		
29135	0000	41000	<b>Total: Revenue From Local Sources</b>	94,162	0
29135			<b>Total: Industrial Revenue Bonds Payments In Lieu of Taxes</b>	94,162	0
29000			<b>Total: Combined State/Local Grants</b>	243,949	68,972
31100			Bond Building		
31100	0000	11000	Cash Assets		
31100	0000	11111	Unrestricted Cash		
31100	0000	11000	<b>Total: Cash Assets</b>	20,463,048	18,026,017
31100	0000	41000	Revenue From Local Sources	20,463,048	18,026,017

State of New Mexico  
Public School Operating Budget  
Revenue

Budget				Name: Gadsden 2011-2012	
Fund	Function	Object	Description	Estimated Amt	Projected Amt
31100	0000	41500	Investment Income		
31100	0000	41000	<b>Total: Revenue From Local Sources</b>	29,897	30,000
31100	0000	45000	Other Financing Sources	29,897	30,000
31100	0000	45110	Sale of Bonds		
31100	0000	45000	<b>Total: Other Financing Sources</b>	7,250,000	8,250,000
31100			<b>Total: Bond Building</b>	7,250,000	8,250,000
31200			Public School Capital Outlay	27,742,945	26,306,017
31200	0000	11000	Cash Assets		
31200	0000	11111	Unrestricted Cash		
31200	0000	11000	<b>Total: Cash Assets</b>	3,832,381	1,738,378
31200	0000	43000	Revenue From State Sources	3,832,381	1,738,378
31200	0000	43209	PSCOC Awards		
31200	0000	43000	<b>Total: Revenue From State Sources</b>	22,631	32,254,950
31200			<b>Total: Public School Capital Outlay</b>	22,631	32,254,950
31300			Special Capital Outlay-Local	3,855,012	33,993,328
31300	0000	11000	Cash Assets		
31300	0000	11111	Unrestricted Cash		
31300	0000	11000	<b>Total: Cash Assets</b>	977,210	489,605
31300	0000	41000	Revenue From Local Sources	977,210	489,605
31300	0000	41500	Investment Income		
31300	0000	41000	<b>Total: Revenue From Local Sources</b>	937	0
31300			<b>Total: Special Capital Outlay-Local</b>	937	0
31400			Special Capital Outlay-State	978,147	489,605
31400	0000	11000	Cash Assets		
31400	0000	11111	Unrestricted Cash		
31400	0000	11000	<b>Total: Cash Assets</b>	49,567	109,607
31400	0000	43000	Revenue From State Sources	49,567	109,607
31400	0000	43202	State Flow-through Grants		
31400	0000	43204	Prior Year Balances	18,528	0
31400	0000	43000	<b>Total: Revenue From State Sources</b>	1,114,580	989,980
31400			<b>Total: Special Capital Outlay-State</b>	1,133,108	989,980
31700			Capital Improvements SB-9	1,182,675	1,099,587
31700	0000	11000	Cash Assets		
31700	0000	11111	Unrestricted Cash		
31700	0000	11000	<b>Total: Cash Assets</b>	924,585	1,875,898
31700	0000	41000	Revenue From Local Sources	924,585	1,875,898
31700	0000	41110	Ad Valorem Taxes – School District		
31700	0000	41953	Insurance Recoveries	1,332,048	1,497,614
31700	0000	41980	Refund of Prior Year's Expenditures	1,254	0
31700	0000	41000	<b>Total: Revenue From Local Sources</b>	240	0
31700	0000	43000	Revenue From State Sources	1,333,542	1,497,614
31700	0000	43202	State Flow-through Grants		
31700	0000	43000	<b>Total: Revenue From State Sources</b>	1,578,415	5,619,239
31700			<b>Total: Capital Improvements SB-9</b>	1,578,415	5,619,239
31900			Ed. Technology Equipment Act	3,836,542	8,992,751
31900	0000	11000	Cash Assets		
31900	0000	11111	Unrestricted Cash		
31900	0000	11000	<b>Total: Cash Assets</b>	1,490,024	1,406,485
31900	0000	45000	Other Financing Sources	1,490,024	1,406,485
31900	0000	45110	Sale of Bonds		
31900	0000	45000	<b>Total: Other Financing Sources</b>	1,750,000	1,750,000
31900			<b>Total: Ed. Technology Equipment Act</b>	1,750,000	1,750,000
41000			Debt Services	3,240,024	3,156,485
41000	0000	11000	Cash Assets		
41000	0000	11111	Unrestricted Cash		
41000	0000	11000	<b>Total: Cash Assets</b>	6,822,171	7,067,533
41000	0000	41000	Revenue From Local Sources	6,822,171	7,067,533
41000	0000	41110	Ad Valorem Taxes – School District		
41000	0000	41000	<b>Total: Revenue From Local Sources</b>	7,110,473	6,905,696
41000			<b>Total: Debt Services</b>	7,110,473	6,905,696
41000				13,932,644	13,973,229

**State of New Mexico**  
**Public School Operating Budget**  
**Revenue**

				Gadsden 2011-2012	
Budget		Name:			
Fund	Function	Object	Description	Estimated Amt	Projected Amt
43000			Total Ed. Tech. Debt Services Sub-Fund		
43000	0000	11000	Cash Assets		
43000	0000	11111	Unrestricted Cash		
<b>43000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>2,244,341</b>	<b>2,276,244</b>
43000	0000	41000	Revenue From Local Sources		
43000	0000	41110	Ad Valorem Taxes – School District		
43000	0000	41500	Investment Income	2,448,305	2,710,984
<b>43000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>302</b>	<b>0</b>
<b>43000</b>			<b>Total: Total Ed. Tech. Debt Services Sub-Fund</b>	<b>4,692,948</b>	<b>4,987,228</b>
			<b>Total: Revenue</b>	<b>197,539,421</b>	<b>230,056,567</b>

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

Budget Name: Gadsden 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
				Expenditure				
				Operational				
11000	1000			Instruction				
11000	1000	51000		Personnel Services - Compensation				
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	22,100,223	488.05	25,598,114	549.79
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	5,264,704	125.86	5,381,688	121.43
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	2,513,359	57.00	2,540,710	56.00
11000	1000	51100	1415	Salaries Expense: Teachers-Preschool (exclude Special Ed)	46,464	1.00	46,465	1.00
11000	1000	51100	1416	Salaries Expense: Teachers-Vocational and Technical	478,999	10.29	533,500	10.00
11000	1000	51100	1610	Salaries Expense: Substitutes Professional Development	6,054,086	132.50	6,284,649	136.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	50,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	906,843	0.00	950,000	0.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	286,951	0.00	200,000	0.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	694,479	48.00	717,209	44.00
11000	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	1,836,256	113.00	1,956,730	116.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	697,879	45.00	727,699	45.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	4,530	0.00	0	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	13,169	0.00	35,000	0.00
11000	1000	51300	1621	Additional Compensation: Summer School/After School	566,191	0.00	570,614	0.00
11000	1000	51300	1624	Additional Compensation: Activities Salary	1,500	0.00	0	0.00
<b>11000</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>395,143</b>	<b>0.00</b>	<b>402,808</b>	<b>0.00</b>
11000	1000	52000		Personnel Services - Employee Benefits	41,860,776	1020.70	45,995,186	1079.22
11000	1000	52111	0000	Educational Retirement				
11000	1000	52112	0000	ERA - Retiree Health	4,422,873	0.00	4,349,725	0.00
11000	1000	52210	0000	FICA Payments	659,355	0.00	843,714	0.00
11000	1000	52220	0000	Medicare Payments	2,381,564	0.00	2,853,302	0.00
11000	1000	52311	0000	Health and Medical Premiums	556,979	0.00	668,781	0.00
11000	1000	52312	0000	Life	3,785,280	0.00	4,509,248	0.00
11000	1000	52313	0000	Dental	69,571	0.00	78,970	0.00
11000	1000	52314	0000	Vision	249,304	0.00	285,673	0.00
11000	1000	52315	0000	Disability	32,096	0.00	38,407	0.00
11000	1000	52500	0000	Unemployment Compensation	27,454	0.00	36,670	0.00
11000	1000	52710	0000	Workers Compensation Premium	0	0.00	55,509	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	658,806	0.00	632,212	0.00
<b>11000</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>12,853,616</b>	<b>0.00</b>	<b>14,363,989</b>	<b>0.00</b>
11000	1000	53000		Purchased Professional and Technical Services				
11000	1000	53330	0000	Professional Development				
11000	1000	53414	0000	Other Services	34,205	0.00	423,970	0.00
11000	1000	53711	0000	Other Charges	34,376	0.00	34,376	0.00
<b>11000</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>23,554</b>	<b>0.00</b>	<b>23,554</b>	<b>0.00</b>
11000	1000	55000		Other Purchased Services	92,135	0.00	481,900	0.00
11000	1000	55813	0000	Employee Travel - Non-Teachers	1,575	0.00	1,575	0.00
11000	1000	55817	0000	Student Travel				
11000	1000	55819	0000	Employee Travel - Teachers	672,875	0.00	786,566	0.00
11000	1000	55914	0000	Contracts - Interagency	7,601	0.00	7,601	0.00
11000	1000	55915	0000	Other Contract Services	48,000	0.00	48,000	0.00
<b>11000</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>7,725</b>	<b>0.00</b>	<b>7,725</b>	<b>0.00</b>
11000	1000	56000		Supplies	737,776	0.00	851,467	0.00
11000	1000	56113	0000	Software				
11000	1000	56118	0000	General Supplies and Materials	2,100	0.00	2,100	0.00
<b>11000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>1,027,174</b>	<b>0.00</b>	<b>1,470,039</b>	<b>0.00</b>
11000	1000	57000		Property	1,029,274	0.00	1,472,139	0.00
11000	1000	57331	0000	Fixed Assets (more than \$5,000)				
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	13,125	0.00	13,125	0.00
<b>11000</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>45,732</b>	<b>0.00</b>	<b>395,622</b>	<b>0.00</b>
<b>11000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>58,857</b>	<b>0.00</b>	<b>408,747</b>	<b>0.00</b>
11000	2000			Support Services	56,632,434	1020.70	63,573,428	1079.22
11000	2100	51000		Personnel Services - Compensation				



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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	22,299	0.35
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	2,505,445	49.86	2,420,923	46.86
11000	2100	51100	1215	Salaries Expense: Registered Nurses	821,680	21.05	867,341	19.37
11000	2100	51100	1216	Salaries Expense: Health Assistants	226,267	18.00	280,364	18.00
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	61,677	3.00	61,677	3.00
11000	2100	51100	1218	Salaries Expense: School/Student Support	0	0.00	106,969	6.00
11000	2100	51100	1311	Salaries Expense: Diagnosticians	983,379	20.02	994,804	20.02
11000	2100	51100	1312	Salaries Expense: Speech Therapists	983,513	23.36	1,038,233	24.36
11000	2100	51100	1313	Salaries Expense: Occupational Therapists	250,935	9.10	217,711	5.45
11000	2100	51100	1314	Salaries Expense: Physical/Recreational Therapists	189,857	4.35	204,650	4.35
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	420,954	7.78	420,954	7.78
11000	2100	51100	1317	Salaries Expense: Interpreters	65,185	2.00	64,154	2.00
<b>11000</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>6,508,892</b>	<b>158.52</b>	<b>6,700,079</b>	<b>157.54</b>
11000	2100	52000		Personnel Services - Employee Benefits				
11000	2100	52111	0000	Educational Retirement	714,230	0.00	645,291	0.00
11000	2100	52112	0000	ERA - Retiree Health	106,720	0.00	122,880	0.00
11000	2100	52210	0000	FICA Payments	372,114	0.00	415,405	0.00
11000	2100	52220	0000	Medicare Payments	87,027	0.00	97,152	0.00
11000	2100	52311	0000	Health and Medical Premiums	557,576	0.00	668,571	0.00
11000	2100	52312	0000	Life	9,476	0.00	12,252	0.00
11000	2100	52313	0000	Dental	41,373	0.00	44,322	0.00
11000	2100	52314	0000	Vision	5,042	0.00	5,959	0.00
11000	2100	52315	0000	Disability	9,111	0.00	5,691	0.00
11000	2100	52500	0000	Unemployment Compensation	0	0.00	7,914	0.00
11000	2100	52710	0000	Workers Compensation Premium	83,188	0.00	90,452	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	1,225	0.00	1,742	0.00
<b>11000</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,987,082</b>	<b>0.00</b>	<b>2,117,631</b>	<b>0.00</b>
11000	2100	53000		Purchased Professional and Technical Services				
11000	2100	53212	0000	Speech Therapists - Contracted	50,000	0.00	150,000	0.00
11000	2100	53330	0000	Professional Development	5,727	0.00	155,727	0.00
11000	2100	53414	0000	Other Services	109,300	0.00	134,300	0.00
<b>11000</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>165,027</b>	<b>0.00</b>	<b>440,027</b>	<b>0.00</b>
11000	2100	54000		Purchased Property Services				
11000	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	350	0.00	350	0.00
<b>11000</b>	<b>2100</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>350</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>
11000	2100	55000		Other Purchased Services				
11000	2100	55813	0000	Employee Travel - Non-Teachers	7,187	0.00	7,187	0.00
11000	2100	55915	0000	Other Contract Services	1,500	0.00	1,500	0.00
<b>11000</b>	<b>2100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>8,687</b>	<b>0.00</b>	<b>8,687</b>	<b>0.00</b>
11000	2100	56000		Supplies				
11000	2100	56118	0000	General Supplies and Materials	139,407	0.00	345,570	0.00
<b>11000</b>	<b>2100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>139,407</b>	<b>0.00</b>	<b>345,570</b>	<b>0.00</b>
11000	2100	57000		Property				
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	9,350	0.00	209,350	0.00
<b>11000</b>	<b>2100</b>	<b>57000</b>		<b>Total: Property</b>	<b>9,350</b>	<b>0.00</b>	<b>209,350</b>	<b>0.00</b>
11000	2200	51000		Personnel Services - Compensation				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	488,653	7.50	500,539	6.90
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	432,815	10.14	409,082	8.14
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants	366,766	20.00	376,299	20.00
11000	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	655,657	30.55	755,470	32.30
11000	2200	51100	1511	Salaries Expense: Data Processing	56,870	1.00	212,240	4.00
<b>11000</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>2,000,761</b>	<b>69.19</b>	<b>2,253,630</b>	<b>71.34</b>
11000	2200	52000		Personnel Services - Employee Benefits				
11000	2200	52111	0000	Educational Retirement	218,435	0.00	220,867	0.00
11000	2200	52112	0000	ERA - Retiree Health	32,508	0.00	41,332	0.00
11000	2200	52210	0000	FICA Payments	111,272	0.00	139,725	0.00
11000	2200	52220	0000	Medicare Payments	26,024	0.00	32,678	0.00
11000	2200	52311	0000	Health and Medical Premiums	270,722	0.00	225,048	0.00
11000	2200	52312	0000	Life	4,509	0.00	4,125	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	52313	0000	Dental				
11000	2200	52314	0000	Vision	17,360	0.00	14,920	0.00
11000	2200	52315	0000	Disability	2,571	0.00	2,006	0.00
11000	2200	52500	0000	Unemployment Compensation	1,792	0.00	1,916	0.00
11000	2200	52710	0000	Workers Compensation Premium	0	0.00	2,664	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	26,912	0.00	30,424	0.00
11000	2200	52000		<b>Total: Personnel Services - Employee Benefits</b>	<b>583</b>	<b>0.00</b>	<b>586</b>	<b>0.00</b>
11000	2200	53000		Purchased Professional and Technical Services	712,688	0.00	716,291	0.00
11000	2200	53330	0000	Professional Development				
11000	2200	53414	0000	Other Services	32,946	0.00	32,946	0.00
11000	2200	53711	0000	Other Charges	547,205	0.00	864,813	0.00
11000	2200	53000		<b>Total: Purchased Professional and Technical Services</b>	<b>545</b>	<b>0.00</b>	<b>545</b>	<b>0.00</b>
11000	2200	54000		Purchased Property Services	580,696	0.00	898,304	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment				
11000	2200	54620	0000	Rental - Equipment and Vehicles	8,388	0.00	8,388	0.00
11000	2200	54000		<b>Total: Purchased Property Services</b>	<b>9,816</b>	<b>0.00</b>	<b>9,816</b>	<b>0.00</b>
11000	2200	55000		Other Purchased Services	18,204	0.00	18,204	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers				
11000	2200	55818	0000	Other Travel - Non-Employees	6,803	0.00	6,803	0.00
11000	2200	55915	0000	Other Contract Services	2,017	0.00	2,017	0.00
11000	2200	55000		<b>Total: Other Purchased Services</b>	<b>5,288</b>	<b>0.00</b>	<b>5,288</b>	<b>0.00</b>
11000	2200	56000		Supplies	14,108	0.00	14,108	0.00
11000	2200	56113	0000	Software				
11000	2200	56114	0000	Library And Audio-Visual	1,500	0.00	1,500	0.00
11000	2200	56118	0000	General Supplies and Materials	130,083	0.00	130,083	0.00
11000	2200	56000		<b>Total: Supplies</b>	<b>110,589</b>	<b>0.00</b>	<b>259,168</b>	<b>0.00</b>
11000	2200	57000		Property	242,172	0.00	390,751	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)				
11000	2200	57000		<b>Total: Property</b>	<b>16,152</b>	<b>0.00</b>	<b>16,152</b>	<b>0.00</b>
11000	2300	51000		Personnel Services - Compensation	16,152	0.00	16,152	0.00
11000	2300	51100	1111	Salaries Expense: Superintendent				
11000	2300	51100	1113	Salaries Expense: Administrative Associates	140,560	1.00	140,560	1.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	96,350	1.00	112,674	1.00
11000	2300	51100	1800	Salaries Expense: Board Members	70,034	2.00	70,034	2.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,650	0.00	9,000	0.00
11000	2300	51000		<b>Total: Personnel Services - Compensation</b>	<b>415</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
11000	2300	52000		Personnel Services - Employee Benefits	312,009	4.00	332,268	4.00
11000	2300	52111	0000	Educational Retirement				
11000	2300	52112	0000	ERA - Retiree Health	32,108	0.00	30,934	0.00
11000	2300	52210	0000	FICA Payments	4,907	0.00	6,094	0.00
11000	2300	52220	0000	Medicare Payments	16,127	0.00	20,601	0.00
11000	2300	52311	0000	Health and Medical Premiums	4,192	0.00	4,582	0.00
11000	2300	52312	0000	Life	12,356	0.00	30,652	0.00
11000	2300	52313	0000	Dental	276	0.00	562	0.00
11000	2300	52314	0000	Vision	885	0.00	2,032	0.00
11000	2300	52315	0000	Disability	202	0.00	274	0.00
11000	2300	52500	0000	Unemployment Compensation	534	0.00	261	0.00
11000	2300	52710	0000	Workers Compensation Premium	0	0.00	383	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	9,877	0.00	4,487	0.00
11000	2300	52000		<b>Total: Personnel Services - Employee Benefits</b>	<b>64</b>	<b>0.00</b>	<b>87</b>	<b>0.00</b>
11000	2300	53000		Purchased Professional and Technical Services	81,528	0.00	100,949	0.00
11000	2300	53330	0000	Professional Development				
11000	2300	53411	0000	Auditing	2,000	0.00	2,000	0.00
11000	2300	53412	0000	Bond/Board Elections	89,895	0.00	60,000	0.00
11000	2300	53413	0000	Legal	25,000	0.00	25,000	0.00
11000	2300	53414	0000	Other Services	249,600	0.00	224,600	0.00
11000	2300	53711	0000	Other Charges	8,150	0.00	28,150	0.00
11000	2300	53712	0000	County Tax Collection Costs	13,650	0.00	13,650	0.00
11000	2300	53000		<b>Total: Purchased Professional and Technical Services</b>	<b>2,700</b>	<b>0.00</b>	<b>2,910</b>	<b>0.00</b>
11000	2300	53000		<b>Total: Personnel Services - Compensation</b>	<b>390,995</b>	<b>0.00</b>	<b>356,310</b>	<b>0.00</b>

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	55000		Other Purchased Services				
11000	2300	55400	0000	Advertising				
11000	2300	55811	0000	Board Travel	225	0.00	225	0.00
11000	2300	55812	0000	Board Training	8,000	0.00	8,000	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	6,000	0.00	6,000	0.00
11000	2300	55915	0000	Other Contract Services	1,675	0.00	1,675	0.00
11000	2300	55000		<b>Total: Other Purchased Services</b>	<b>1,665</b>	<b>0.00</b>	<b>1,665</b>	<b>0.00</b>
11000	2300	56000		Supplies	17,565	0.00	17,565	0.00
11000	2300	56115	0000	Board Expenses				
11000	2300	56118	0000	General Supplies and Materials	8,700	0.00	8,700	0.00
11000	2300	56000		<b>Total: Supplies</b>	<b>4,825</b>	<b>0.00</b>	<b>4,825</b>	<b>0.00</b>
11000	2300	57000		Property	13,525	0.00	13,525	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)				
11000	2300	57000		<b>Total: Property</b>	<b>325</b>	<b>0.00</b>	<b>325</b>	<b>0.00</b>
11000	2400	51000		Personnel Services - Compensation	325	0.00	325	0.00
11000	2400	51100	1112	Salaries Expense: Principals				
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	3,419,394	55.00	3,213,122	49.00
11000	2400	51000		<b>Total: Personnel Services - Compensation</b>	<b>1,111,582</b>	<b>57.00</b>	<b>1,034,140</b>	<b>53.00</b>
11000	2400	52000		Personnel Services - Employee Benefits	4,530,976	112.00	4,247,262	102.00
11000	2400	52111	0000	Educational Retirement				
11000	2400	52112	0000	ERA - Retiree Health	507,001	0.00	407,272	0.00
11000	2400	52210	0000	FICA Payments	73,824	0.00	77,895	0.00
11000	2400	52220	0000	Medicare Payments	258,919	0.00	263,329	0.00
11000	2400	52311	0000	Health and Medical Premiums	60,554	0.00	61,586	0.00
11000	2400	52312	0000	Life	415,403	0.00	421,309	0.00
11000	2400	52313	0000	Dental	7,626	0.00	7,721	0.00
11000	2400	52314	0000	Vision	29,834	0.00	27,930	0.00
11000	2400	52315	0000	Disability	4,519	0.00	3,755	0.00
11000	2400	52500	0000	Unemployment Compensation	4,817	0.00	3,587	0.00
11000	2400	52710	0000	Workers Compensation Premium	0	0.00	4,987	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	69,475	0.00	57,339	0.00
11000	2400	52000		<b>Total: Personnel Services - Employee Benefits</b>	<b>996</b>	<b>0.00</b>	<b>1,104</b>	<b>0.00</b>
11000	2400	53000		Purchased Professional and Technical Services	1,432,968	0.00	1,337,814	0.00
11000	2400	53330	0000	Professional Development				
11000	2400	53414	0000	Other Services	11,375	0.00	26,219	0.00
11000	2400	53711	0000	Other Charges	10,700	0.00	2,718	0.00
11000	2400	53000		<b>Total: Purchased Professional and Technical Services</b>	<b>1,200</b>	<b>0.00</b>	<b>297</b>	<b>0.00</b>
11000	2400	55000		Other Purchased Services	23,275	0.00	29,234	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers				
11000	2400	55000		<b>Total: Other Purchased Services</b>	<b>5,675</b>	<b>0.00</b>	<b>5,363</b>	<b>0.00</b>
11000	2400	56000		Supplies	5,675	0.00	5,363	0.00
11000	2400	56118	0000	General Supplies and Materials				
11000	2400	56000		<b>Total: Supplies</b>	<b>62,795</b>	<b>0.00</b>	<b>26,055</b>	<b>0.00</b>
11000	2500	51000		Personnel Services - Compensation	62,795	0.00	26,055	0.00
11000	2500	51100	1113	Salaries Expense: Administrative Associates				
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	71,920	0.80	71,920	0.80
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	53,110	1.00	53,110	1.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	99,070	1.00	99,070	1.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	200,762	6.50	200,762	6.50
11000	2500	51100	1511	Salaries Expense: Data Processing	539,018	16.00	568,258	16.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	294,811	10.00	294,812	10.00
11000	2500	51300	1511	Additional Compensation: Data Processing	160,722	6.00	160,722	6.00
11000	2500	51000		<b>Total: Personnel Services - Compensation</b>	<b>578</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
11000	2500	52000		Personnel Services - Employee Benefits	1,419,991	41.30	1,448,654	41.30
11000	2500	52111	0000	Educational Retirement				
11000	2500	52112	0000	ERA - Retiree Health	151,293	0.00	133,002	0.00
11000	2500	52210	0000	FICA Payments	23,128	0.00	26,569	0.00
11000	2500	52220	0000	Medicare Payments	80,210	0.00	89,817	0.00
11000	2500	52311	0000	Health and Medical Premiums	18,759	0.00	21,006	0.00
11000	2500	52311	0000	Health and Medical Premiums	134,456	0.00	144,663	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52312	0000	Life				
11000	2500	52313	0000	Dental	2,889	0.00	2,652	0.00
11000	2500	52314	0000	Vision	9,271	0.00	9,591	0.00
11000	2500	52315	0000	Disability	1,910	0.00	1,290	0.00
11000	2500	52500	0000	Unemployment Compensation	1,615	0.00	1,232	0.00
11000	2500	52710	0000	Workers Compensation Premium	4,400	0.00	4,213	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	23,193	0.00	19,557	0.00
11000	2500	52000		<b>Total: Personnel Services - Employee Benefits</b>	<b>371</b>	<b>0.00</b>	<b>377</b>	<b>0.00</b>
11000	2500	53000		Purchased Professional and Technical Services	451,495	0.00	453,969	0.00
11000	2500	53330	0000	Professional Development				
11000	2500	53414	0000	Other Services	9,619	0.00	11,619	0.00
11000	2500	53711	0000	Other Charges	24,675	0.00	24,675	0.00
11000	2500	53000		<b>Total: Purchased Professional and Technical Services</b>	<b>5,175</b>	<b>0.00</b>	<b>5,175</b>	<b>0.00</b>
11000	2500	54000		Purchased Property Services	39,469	0.00	41,469	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment				
11000	2500	54620	0000	Rental - Equipment and Vehicles	38,948	0.00	43,948	0.00
11000	2500	54000		<b>Total: Purchased Property Services</b>	<b>3,000</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
11000	2500	55000		Other Purchased Services	41,948	0.00	46,948	0.00
11000	2500	55400	0000	Advertising				
11000	2500	55813	0000	Employee Travel - Non-Teachers	2,850	0.00	2,850	0.00
11000	2500	55915	0000	Other Contract Services	13,202	0.00	13,202	0.00
11000	2500	55000		<b>Total: Other Purchased Services</b>	<b>14,675</b>	<b>0.00</b>	<b>14,675</b>	<b>0.00</b>
11000	2500	56000		Supplies	30,727	0.00	30,727	0.00
11000	2500	56113	0000	Software				
11000	2500	56118	0000	General Supplies and Materials	150	0.00	150	0.00
11000	2500	56000		<b>Total: Supplies</b>	<b>172,689</b>	<b>0.00</b>	<b>172,645</b>	<b>0.00</b>
11000	2500	57000		Property	172,839	0.00	172,795	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)				
11000	2500	57000		<b>Total: Property</b>	<b>5,405</b>	<b>0.00</b>	<b>5,405</b>	<b>0.00</b>
11000	2600	51000		Personnel Services - Compensation	5,405	0.00	5,405	0.00
11000	2600	51100	1113	Salaries Expense: Administrative Associates				
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	58,797	0.60	58,797	0.60
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	181,260	3.00	181,260	3.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	209,602	7.00	209,602	7.00
11000	2600	51100	1612	Salaries Expense: Substitutes-Other Leave	1,031	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	9,410	0.00	0	0.00
11000	2600	51100	1615	Salaries Expense: Custodial	1,357,646	44.00	1,423,948	46.00
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	1,750,470	84.00	1,802,019	82.50
11000	2600	51200	1614	Overtime Expense: Maintenance	440,315	34.00	447,627	34.00
11000	2600	51200	1615	Overtime Expense: Custodial	4,327	0.00	0	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk Guards	75,000	0.00	75,000	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	285	0.00	0	0.00
11000	2600	51000		<b>Total: Personnel Services - Compensation</b>	<b>12,316</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
11000	2600	52000		Personnel Services - Employee Benefits	4,100,459	172.60	4,198,253	173.10
11000	2600	52111	0000	Educational Retirement				
11000	2600	52112	0000	ERA - Retiree Health	449,526	0.00	414,738	0.00
11000	2600	52210	0000	FICA Payments	66,615	0.00	76,997	0.00
11000	2600	52220	0000	Medicare Payments	229,987	0.00	260,292	0.00
11000	2600	52311	0000	Health and Medical Premiums	53,785	0.00	60,875	0.00
11000	2600	52312	0000	Life	542,868	0.00	410,250	0.00
11000	2600	52313	0000	Dental	11,217	0.00	7,519	0.00
11000	2600	52314	0000	Vision	32,075	0.00	27,197	0.00
11000	2600	52315	0000	Disability	4,363	0.00	3,657	0.00
11000	2600	52500	0000	Unemployment Compensation	3,325	0.00	3,493	0.00
11000	2600	52710	0000	Workers Compensation Premium	0	0.00	4,856	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	64,210	0.00	56,678	0.00
11000	2600	52000		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,525</b>	<b>0.00</b>	<b>1,093</b>	<b>0.00</b>
11000	2600	53000		Purchased Professional and Technical Services	1,459,496	0.00	1,327,645	0.00
11000	2600	53330	0000	Professional Development				
11000	2600	53330	0000	Professional Development	9,370	0.00	9,370	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	53711	0000	Other Charges				
<b>11000</b>	<b>2600</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>8,531</b>	<b>0.00</b>	<b>8,531</b>	<b>0.00</b>
11000	2600	54000		Purchased Property Services	17,901	0.00	17,901	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment				
11000	2600	54313	0000	Maintenance & Repair - Vehicles	10,125	0.00	10,125	0.00
11000	2600	54411	0000	Electricity	18,750	0.00	18,750	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	2,259,581	0.00	3,150,000	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	357,000	0.00	626,000	0.00
11000	2600	54415	0000	Water/Sewage	5,000	0.00	5,000	0.00
11000	2600	54416	0000	Communication Services	406,584	0.00	625,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	612,352	0.00	857,621	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	10,558	0.00	10,539	0.00
<b>11000</b>	<b>2600</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>34,636</b>	<b>0.00</b>	<b>34,636</b>	<b>0.00</b>
11000	2600	55000		Other Purchased Services	3,714,586	0.00	5,337,671	0.00
11000	2600	55200	0000	Property/Liability Insurance				
11000	2600	55813	0000	Employee Travel - Non-Teachers	590,345	0.00	1,816,196	0.00
11000	2600	55915	0000	Other Contract Services	14,432	0.00	14,432	0.00
<b>11000</b>	<b>2600</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>22,588</b>	<b>0.00</b>	<b>22,588</b>	<b>0.00</b>
11000	2600	56000		Supplies	627,365	0.00	1,853,216	0.00
11000	2600	56118	0000	General Supplies and Materials				
11000	2600	56211	0000	Gasoline	406,743	0.00	657,675	0.00
11000	2600	56212	0000	Diesel Fuel	95,739	0.00	95,739	0.00
11000	2600	56214	0000	Lubricants/Anti-Freeze	15,000	0.00	15,000	0.00
11000	2600	56215	0000	Tires/Tubes	5,250	0.00	5,250	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	6,000	0.00	6,000	0.00
<b>11000</b>	<b>2600</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>22,500</b>	<b>0.00</b>	<b>22,500</b>	<b>0.00</b>
11000	2600	57000		Property	551,232	0.00	802,164	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)				
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	6,750	0.00	6,750	0.00
<b>11000</b>	<b>2600</b>	<b>57000</b>		<b>Total: Property</b>	<b>12,750</b>	<b>0.00</b>	<b>12,750</b>	<b>0.00</b>
11000	2900	58000		Debt Service and Miscellaneous	19,500	0.00	19,500	0.00
11000	2900	58218	0000	75% June Credit				
11000	2900	58219	0000	Payment for State Match - Medicaid	0	0.00	46,418	0.00
<b>11000</b>	<b>2900</b>	<b>58000</b>		<b>Total: Debt Service and Miscellaneous</b>	<b>45,615</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>45,615</b>	<b>0.00</b>	<b>121,418</b>	<b>0.00</b>
11000	3000			Operation of Non-Instructional Services	31,973,240	557.61	36,473,539	549.28
11000	3300	51000		Personnel Services - Compensation				
11000	3300	51300	1620	Additional Compensation: Recreation				
<b>11000</b>	<b>3300</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>51,807</b>	<b>0.00</b>	<b>97,353</b>	<b>0.00</b>
11000	3300	52000		Personnel Services - Employee Benefits	51,807	0.00	97,353	0.00
11000	3300	52111	0000	Educational Retirement				
11000	3300	52112	0000	ERA - Retiree Health	6,197	0.00	4,791	0.00
11000	3300	52210	0000	FICA Payments	655	0.00	958	0.00
11000	3300	52220	0000	Medicare Payments	3,212	0.00	3,246	0.00
11000	3300	52710	0000	Workers Compensation Premium	751	0.00	760	0.00
<b>11000</b>	<b>3300</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>707</b>	<b>0.00</b>
11000	3300	56000		Supplies	10,815	0.00	10,462	0.00
11000	3300	56118	0000	General Supplies and Materials				
<b>11000</b>	<b>3300</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>4,105</b>	<b>0.00</b>	<b>3,200</b>	<b>0.00</b>
<b>11000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>4,105</b>	<b>0.00</b>	<b>3,200</b>	<b>0.00</b>
<b>11000</b>				<b>Total: Operational</b>	<b>66,727</b>	<b>0.00</b>	<b>111,015</b>	<b>0.00</b>
13000				Pupil Transportation	88,672,401	1578.31	100,157,982	1628.50
13000	2000			Support Services				
13000	2700	51000		Personnel Services - Compensation				
13000	2700	51100	1113	Salaries Expense: Administrative Associates				
<b>13000</b>	<b>2700</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>39,198</b>	<b>0.40</b>	<b>39,198</b>	<b>0.40</b>
13000	2700	52000		Personnel Services - Employee Benefits	39,198	0.40	39,198	0.40
13000	2700	52111	0000	Educational Retirement				
13000	2700	52112	0000	ERA - Retiree Health	4,273	0.00	3,587	0.00
					653	0.00	719	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	52210	0000	FICA Payments				
13000	2700	52220	0000	Medicare Payments	2,305	0.00	2,431	0.00
13000	2700	52311	0000	Health and Medical Premiums	539	0.00	569	0.00
13000	2700	52312	0000	Life	2,645	0.00	2,645	0.00
13000	2700	52313	0000	Dental	29	0.00	29	0.00
13000	2700	52500	0000	Unemployment Compensation	144	0.00	144	0.00
13000	2700	52710	0000	Workers Compensation Premium	0	0.00	46	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	777	0.00	530	0.00
13000	2700	52000		<b>Total: Personnel Services - Employee Benefits</b>	<b>11,369</b>	<b>0.00</b>	<b>10,704</b>	<b>0.00</b>
13000	2700	53000		Purchased Professional and Technical Services				
13000	2700	53330	0000	Professional Development				
13000	2700	53711	0000	Other Charges	250	0.00	0	0.00
13000	2700	53000		<b>Total: Purchased Professional and Technical Services</b>	<b>14,985</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>
13000	2700	54000		Purchased Property Services	15,235	0.00	13,000	0.00
13000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment				
13000	2700	54313	0000	Maintenance & Repair - Vehicles	2,000	0.00	1,000	0.00
13000	2700	54416	0000	Communication Services	2,371	0.00	1,000	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	307	0.00	0	0.00
13000	2700	54000		<b>Total: Purchased Property Services</b>	<b>757,197</b>	<b>0.00</b>	<b>556,813</b>	<b>0.00</b>
13000	2700	55000		Other Purchased Services	761,875	0.00	558,813	0.00
13000	2700	55111	0000	Transportation Per-Capita Feeders				
13000	2700	55112	0000	Transportation Contractors	8,000	0.00	7,000	0.00
13000	2700	55200	0000	Property/Liability Insurance	4,288,768	0.00	4,092,287	0.00
13000	2700	55813	0000	Employee Travel - Non-Teachers	85,015	0.00	85,895	0.00
13000	2700	55914	0000	Contracts - Interagency	1,500	0.00	2,000	0.00
13000	2700	55915	0000	Other Contract Services	900	0.00	900	0.00
13000	2700	55916	0000	Bus Inspections	400	0.00	600	0.00
13000	2700	55000		<b>Total: Other Purchased Services</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
13000	2700	56000		Supplies	4,392,583	0.00	4,196,682	0.00
13000	2700	56118	0000	General Supplies and Materials				
13000	2700	56000		<b>Total: Supplies</b>	<b>521</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
13000	2000			<b>Total: Support Services</b>	<b>521</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
13000				<b>Total: Pupil Transportation</b>	<b>5,220,781</b>	<b>0.40</b>	<b>4,820,397</b>	<b>0.40</b>
14000				<b>Total Instructional Materials Sub-Fund</b>	<b>5,220,781</b>	<b>0.40</b>	<b>4,820,397</b>	<b>0.40</b>
14000	1000			Instruction				
14000	1000	56000		Supplies				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	64,164	0.00	825,980	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	518,463	0.00	141,414	0.00
14000	1000	56000		<b>Total: Supplies</b>	<b>582,627</b>	<b>0.00</b>	<b>967,394</b>	<b>0.00</b>
14000	1000			<b>Total: Instruction</b>	<b>582,627</b>	<b>0.00</b>	<b>967,394</b>	<b>0.00</b>
14000				<b>Total: Total Instructional Materials Sub-Fund</b>	<b>582,627</b>	<b>0.00</b>	<b>967,394</b>	<b>0.00</b>
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100	51000		Personnel Services - Compensation				
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	213,442	2.00	255,000	3.00
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	57,803	2.00	95,000	2.00
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	42,776	0.00	75,000	0.00
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	317,902	9.00	327,000	11.00
21000	3100	51100	1617	Salaries Expense: Food Service	1,542,550	115.00	1,950,000	143.00
21000	3100	51200	1616	Overtime Expense: Warehouse/Delivery	78	0.00	1,500	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	25,288	0.00	40,000	0.00
21000	3100	51300	1617	Additional Compensation: Food Service	0	0.00	80,000	0.00
21000	3100	51000		<b>Total: Personnel Services - Compensation</b>	<b>2,199,839</b>	<b>128.00</b>	<b>2,823,500</b>	<b>159.00</b>
21000	3100	52000		Personnel Services - Employee Benefits				
21000	3100	52111	0000	Educational Retirement	245,020	0.00	400,875	0.00
21000	3100	52112	0000	ERA - Retiree Health	35,071	0.00	45,000	0.00
21000	3100	52210	0000	FICA Payments	122,310	0.00	195,000	0.00
21000	3100	52220	0000	Medicare Payments	28,605	0.00	40,500	0.00
21000	3100	52311	0000	Health and Medical Premiums	348,629	0.00	450,000	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	52312	0000	Life				
21000	3100	52313	0000	Dental	10,987	0.00	30,000	0.00
21000	3100	52314	0000	Vision	23,653	0.00	15,000	0.00
21000	3100	52315	0000	Disability	4,324	0.00	5,000	0.00
21000	3100	52500	0000	Unemployment Compensation	2,237	0.00	4,500	0.00
21000	3100	52710	0000	Workers Compensation Premium	0	0.00	5,000	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	29,073	0.00	56,000	0.00
<b>21000</b>	<b>3100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,488</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
21000	3100	53000		Purchased Professional and Technical Services	851,397	0.00	1,248,875	0.00
21000	3100	53330	0000	Professional Development				
21000	3100	53414	0000	Other Services	0	0.00	12,625	0.00
21000	3100	53711	0000	Other Charges	43,242	0.00	50,000	0.00
<b>21000</b>	<b>3100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>9,045</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
21000	3100	54000		Purchased Property Services	52,287	0.00	67,625	0.00
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment				
21000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds	8,200	0.00	20,000	0.00
21000	3100	54313	0000	Maintenance & Repair - Vehicles	75,000	0.00	75,000	0.00
21000	3100	54411	0000	Electricity	8,458	0.00	20,000	0.00
21000	3100	54412	0000	Natural Gas (Buildings)	105,000	0.00	100,000	0.00
21000	3100	54415	0000	Water/Sewage	45,000	0.00	40,000	0.00
21000	3100	54416	0000	Communication Services	35,000	0.00	30,000	0.00
<b>21000</b>	<b>3100</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>12,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
21000	3100	55000		Other Purchased Services	288,658	0.00	305,000	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers				
21000	3100	55915	0000	Other Contract Services	25,824	0.00	45,000	0.00
<b>21000</b>	<b>3100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>152,330</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
21000	3100	56000		Supplies	178,154	0.00	195,000	0.00
21000	3100	56113	0000	Software				
21000	3100	56116	0000	Food	0	0.00	5,000	0.00
21000	3100	56117	0000	Non-Food	5,430,023	0.00	5,885,676	0.00
21000	3100	56118	0000	General Supplies and Materials	442,811	0.00	600,000	0.00
<b>21000</b>	<b>3100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>42,584</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>
21000	3100	57000		Property	5,915,418	0.00	6,565,676	0.00
21000	3100	57311	0000	Vehicles General				
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	10,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	250,000	0.00
<b>21000</b>	<b>3100</b>	<b>57000</b>		<b>Total: Property</b>	<b>6,231</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>
<b>21000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>6,231</b>	<b>0.00</b>	<b>335,000</b>	<b>0.00</b>
<b>21000</b>				<b>Total: Food Services</b>	<b>9,491,984</b>	<b>128.00</b>	<b>11,540,676</b>	<b>159.00</b>
22000				Athletics	9,491,984	128.00	11,540,676	159.00
22000	1000			Instruction				
22000	1000	53000		Purchased Professional and Technical Services				
22000	1000	53330	0000	Professional Development				
22000	1000	53711	0000	Other Charges	722	0.00	10,200	0.00
<b>22000</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>10,280</b>	<b>0.00</b>	<b>10,300</b>	<b>0.00</b>
22000	1000	55000		Other Purchased Services	11,002	0.00	20,500	0.00
22000	1000	55813	0000	Employee Travel - Non-Teachers				
22000	1000	55817	0000	Student Travel	179	0.00	1,000	0.00
22000	1000	55915	0000	Other Contract Services	85,706	0.00	110,000	0.00
<b>22000</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
22000	1000	56000		Supplies	88,885	0.00	116,000	0.00
22000	1000	56118	0000	General Supplies and Materials				
<b>22000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>50,692</b>	<b>0.00</b>	<b>69,823</b>	<b>0.00</b>
22000	1000	57000		Property	50,692	0.00	69,823	0.00
22000	1000	57332	0000	Supply Assets (\$5,000 or less)				
<b>22000</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>22000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>22000</b>				<b>Total: Athletics</b>	<b>147,579</b>	<b>0.00</b>	<b>231,323</b>	<b>0.00</b>
23000				Non-Instructional Support	147,579	0.00	231,323	0.00

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

Budget Name: Gadsden 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
23000	1000			Instruction				
23000	1000	51000		Personnel Services - Compensation				
23000	1000	51100	1624	Salaries Expense: Activities Salary				
23000	1000	51200	1624	Overtime Expense: Activities Salary	91,743	5.00	93,000	3.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	1,101	0.00	1,700	0.00
					348	0.00	500	0.00
<b>23000</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>93,192</b>	<b>5.00</b>	<b>95,200</b>	<b>3.00</b>
23000	1000	52000		Personnel Services - Employee Benefits				
23000	1000	52111	0000	Educational Retirement				
23000	1000	52112	0000	ERA - Retiree Health	8,267	0.00	9,500	0.00
23000	1000	52210	0000	FICA Payments	1,127	0.00	1,200	0.00
23000	1000	52220	0000	Medicare Payments	5,155	0.00	5,200	0.00
23000	1000	52311	0000	Health and Medical Premiums	1,206	0.00	1,300	0.00
23000	1000	52312	0000	Life	11,436	0.00	11,500	0.00
23000	1000	52313	0000	Dental	204	0.00	300	0.00
23000	1000	52314	0000	Vision	540	0.00	600	0.00
23000	1000	52500	0000	Unemployment Compensation	148	0.00	200	0.00
23000	1000	52710	0000	Workers Compensation Premium	0	0.00	50	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	1,000	0.00
					48	0.00	50	0.00
<b>23000</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>28,131</b>	<b>0.00</b>	<b>30,900</b>	<b>0.00</b>
23000	1000	53000		Purchased Professional and Technical Services				
23000	1000	53330	0000	Professional Development				
23000	1000	53711	0000	Other Charges	2,206	0.00	2,300	0.00
					14,033	0.00	40,000	0.00
<b>23000</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>16,239</b>	<b>0.00</b>	<b>42,300</b>	<b>0.00</b>
23000	1000	55000		Other Purchased Services				
23000	1000	55813	0000	Employee Travel - Non-Teachers	500	0.00	500	0.00
23000	1000	55817	0000	Student Travel				
23000	1000	55819	0000	Employee Travel - Teachers	41,596	0.00	170,000	0.00
23000	1000	55915	0000	Other Contract Services	90	0.00	1,400	0.00
					3,140	0.00	4,000	0.00
<b>23000</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>45,326</b>	<b>0.00</b>	<b>175,900</b>	<b>0.00</b>
23000	1000	56000		Supplies				
23000	1000	56118	0000	General Supplies and Materials	343,902	0.00	632,295	0.00
					343,902	0.00	632,295	0.00
<b>23000</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>				
23000	1000	57000		Property				
23000	1000	57331	0000	Fixed Assets (more than \$5,000)				
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	20,000	0.00
					8,694	0.00	14,000	0.00
<b>23000</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>8,694</b>	<b>0.00</b>	<b>34,000</b>	<b>0.00</b>
<b>23000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>535,484</b>	<b>5.00</b>	<b>1,010,595</b>	<b>3.00</b>
<b>23000</b>				<b>Total: Non-Instructional Support</b>	<b>535,484</b>	<b>5.00</b>	<b>1,010,595</b>	<b>3.00</b>
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51000		Personnel Services - Compensation				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	2,599,715	57.50	3,068,922	62.50
24101	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	63,146	1.00	0	0.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	4,243	0.00	25,000	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	89,894	7.00	294,617	6.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,500	0.00	275,000	0.00
					2,758,498	65.50	3,663,539	68.50
<b>24101</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>				
24101	1000	52000		Personnel Services - Employee Benefits				
24101	1000	52111	0000	Educational Retirement				
24101	1000	52112	0000	ERA - Retiree Health	311,309	0.00	417,079	0.00
24101	1000	52210	0000	FICA Payments	44,978	0.00	56,037	0.00
24101	1000	52220	0000	Medicare Payments	156,843	0.00	208,539	0.00
24101	1000	52311	0000	Health and Medical Premiums	36,680	0.00	48,771	0.00
24101	1000	52312	0000	Life	227,464	0.00	295,000	0.00
24101	1000	52313	0000	Dental	4,152	0.00	6,237	0.00
24101	1000	52314	0000	Vision	15,389	0.00	20,000	0.00
24101	1000	52315	0000	Disability	2,083	0.00	3,400	0.00
24101	1000	52710	0000	Workers Compensation Premium	1,984	0.00	3,400	0.00
					48,012	0.00	50,000	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	52720	0000	Workers Compensation Employer's Fee				
<b>24101</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>544</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24101	1000	53000		Purchased Professional and Technical Services	849,438	0.00	1,109,463	0.00
24101	1000	53330	0000	Professional Development				
24101	1000	53414	0000	Other Services	38,542	0.00	100,000	0.00
24101	1000	53711	0000	Other Charges	1,269,891	0.00	1,396,000	0.00
<b>24101</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>297</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
24101	1000	55000		Other Purchased Services	1,308,730	0.00	1,498,500	0.00
24101	1000	55817	0000	Student Travel				
24101	1000	55819	0000	Employee Travel - Teachers	5,866	0.00	200,000	0.00
24101	1000	55915	0000	Other Contract Services	993	0.00	2,000	0.00
<b>24101</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>1,370</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
24101	1000	56000		Supplies	8,229	0.00	202,100	0.00
24101	1000	56113	0000	Software				
24101	1000	56118	0000	General Supplies and Materials	0	0.00	500	0.00
<b>24101</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>644,730</b>	<b>0.00</b>	<b>268,465</b>	<b>0.00</b>
24101	1000	57000		Property	644,730	0.00	268,965	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)				
<b>24101</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>805,987</b>	<b>0.00</b>	<b>72,234</b>	<b>0.00</b>
<b>24101</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>805,987</b>	<b>0.00</b>	<b>72,234</b>	<b>0.00</b>
24101	2000			Support Services	6,375,612	65.50	6,814,801	68.50
24101	2100	51000		Personnel Services - Compensation				
24101	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	50,995	1.00	0	0.00
24101	2100	51100	1218	Salaries Expense: School/Student Support	382,089	9.00	319,181	9.00
<b>24101</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>2,000</b>	<b>1.00</b>	<b>141,858</b>	<b>4.00</b>
24101	2100	52000		Personnel Services - Employee Benefits	435,084	11.00	461,039	13.00
24101	2100	52111	0000	Educational Retirement				
24101	2100	52112	0000	ERA - Retiree Health	45,497	0.00	57,169	0.00
24101	2100	52210	0000	FICA Payments	6,954	0.00	5,994	0.00
24101	2100	52220	0000	Medicare Payments	24,431	0.00	28,584	0.00
24101	2100	52311	0000	Health and Medical Premiums	5,714	0.00	6,685	0.00
24101	2100	52312	0000	Life	36,939	0.00	45,000	0.00
24101	2100	52313	0000	Dental	675	0.00	750	0.00
24101	2100	52314	0000	Vision	3,434	0.00	4,000	0.00
24101	2100	52315	0000	Disability	326	0.00	450	0.00
24101	2100	52710	0000	Workers Compensation Premium	532	0.00	600	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee	7,012	0.00	8,000	0.00
<b>24101</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>87</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>
24101	2100	53000		Purchased Professional and Technical Services	131,601	0.00	157,382	0.00
24101	2100	53330	0000	Professional Development				
24101	2100	53414	0000	Other Services	1,260	0.00	5,000	0.00
24101	2100	53711	0000	Other Charges	392	0.00	1,000	0.00
<b>24101</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>6,017</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
24101	2100	54000		Purchased Property Services	7,669	0.00	12,000	0.00
24101	2100	54620	0000	Rental - Equipment and Vehicles				
<b>24101</b>	<b>2100</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>0</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
24101	2100	55000		Other Purchased Services	0	0.00	200	0.00
24101	2100	55813	0000	Employee Travel - Non-Teachers				
<b>24101</b>	<b>2100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>6,927</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>
24101	2100	56000		Supplies	6,927	0.00	7,000	0.00
24101	2100	56118	0000	General Supplies and Materials				
<b>24101</b>	<b>2100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
24101	2100	57000		Property	0	0.00	2,000	0.00
24101	2100	57332	0000	Supply Assets (\$5,000 or less)				
<b>24101</b>	<b>2100</b>	<b>57000</b>		<b>Total: Property</b>	<b>7,184</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
24101	2200	51000		Personnel Services - Compensation	7,184	0.00	500	0.00
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	67,150	0.85	81,224	2.35
					0	0.85	29,379	0.85

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants				
<b>24101</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>176,098</b>	<b>5.50</b>	<b>224,662</b>	<b>6.50</b>
24101	2200	52000		Personnel Services - Employee Benefits	<b>243,248</b>	<b>7.20</b>	<b>335,265</b>	<b>9.70</b>
24101	2200	52111	0000	Educational Retirement				
24101	2200	52112	0000	ERA - Retiree Health	23,593	0.00	40,333	0.00
24101	2200	52210	0000	FICA Payments	3,487	0.00	4,228	0.00
24101	2200	52220	0000	Medicare Payments	13,444	0.00	20,166	0.00
24101	2200	52311	0000	Health and Medical Premiums	3,144	0.00	4,716	0.00
24101	2200	52312	0000	Life	34,752	0.00	45,000	0.00
24101	2200	52313	0000	Dental	505	0.00	650	0.00
24101	2200	52314	0000	Vision	2,531	0.00	5,000	0.00
24101	2200	52315	0000	Disability	332	0.00	450	0.00
24101	2200	52710	0000	Workers Compensation Premium	227	0.00	400	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	4,063	0.00	8,000	0.00
<b>24101</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>108</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>
24101	2200	53000		Purchased Professional and Technical Services	<b>86,186</b>	<b>0.00</b>	<b>129,243</b>	<b>0.00</b>
24101	2200	53330	0000	Professional Development				
24101	2200	53414	0000	Other Services	3,608	0.00	5,000	0.00
<b>24101</b>	<b>2200</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>34</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
24101	2200	54000		Purchased Property Services	<b>3,642</b>	<b>0.00</b>	<b>5,200</b>	<b>0.00</b>
24101	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment				
<b>24101</b>	<b>2200</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>27,570</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
24101	2200	55000		Other Purchased Services	<b>27,570</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
24101	2200	55813	0000	Employee Travel - Non-Teachers				
<b>24101</b>	<b>2200</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>1,774</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24101	2200	56000		Supplies	<b>1,774</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24101	2200	56114	0000	Library And Audio-Visual				
24101	2200	56118	0000	General Supplies and Materials	399,573	0.00	3,000	0.00
<b>24101</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>567</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24101	2200	57000		Property	<b>400,140</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
24101	2200	57332	0000	Supply Assets (\$5,000 or less)				
<b>24101</b>	<b>2200</b>	<b>57000</b>		<b>Total: Property</b>	<b>3,919</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24101	2300	53000		Purchased Professional and Technical Services	<b>3,919</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24101	2300	53713	0000	Indirect Costs - Program Administration				
<b>24101</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>80,646</b>	<b>0.00</b>	<b>148,952</b>	<b>0.00</b>
24101	2400	53000		Purchased Professional and Technical Services	<b>80,646</b>	<b>0.00</b>	<b>148,952</b>	<b>0.00</b>
24101	2400	53330	0000	Professional Development				
<b>24101</b>	<b>2400</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24101	2500	51000		Personnel Services - Compensation	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24101	2500	51100	1511	Salaries Expense: Data Processing				
<b>24101</b>	<b>2500</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>165,786</b>	<b>7.00</b>	<b>173,055</b>	<b>7.00</b>
24101	2500	52000		Personnel Services - Employee Benefits	<b>165,786</b>	<b>7.00</b>	<b>173,055</b>	<b>7.00</b>
24101	2500	52111	0000	Educational Retirement				
24101	2500	52112	0000	ERA - Retiree Health	17,630	0.00	21,459	0.00
24101	2500	52210	0000	FICA Payments	2,695	0.00	2,250	0.00
24101	2500	52220	0000	Medicare Payments	9,791	0.00	10,729	0.00
24101	2500	52311	0000	Health and Medical Premiums	2,290	0.00	2,510	0.00
24101	2500	52312	0000	Life	9,631	0.00	15,000	0.00
24101	2500	52313	0000	Dental	474	0.00	500	0.00
24101	2500	52314	0000	Vision	812	0.00	1,000	0.00
24101	2500	52315	0000	Disability	271	0.00	400	0.00
24101	2500	52710	0000	Workers Compensation Premium	70	0.00	200	0.00
24101	2500	52720	0000	Workers Compensation Employer's Fee	324	0.00	5,000	0.00
<b>24101</b>	<b>2500</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>62</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
24101	2500	53000		Purchased Professional and Technical Services	<b>44,050</b>	<b>0.00</b>	<b>59,248</b>	<b>0.00</b>
24101	2500	53330	0000	Professional Development				
<b>24101</b>	<b>2500</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24101	2500	55000		Other Purchased Services	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24101	2500	55912	0000	Flowthrough Grants to Charters				
					<b>0</b>	<b>0.00</b>	<b>15,135</b>	<b>0.00</b>

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2500	55000		<b>Total: Other Purchased Services</b>				
24101	2600	54000		Purchased Property Services	0	0.00	15,135	0.00
24101	2600	54313	0000	Maintenance & Repair - Vehicles				
24101	2600	54416	0000	Communication Services	920	0.00	3,000	0.00
24101	2600	54000		<b>Total: Purchased Property Services</b>	15,000	0.00	15,000	0.00
24101	2600	56000		Supplies	15,920	0.00	18,000	0.00
24101	2600	56118	0000	General Supplies and Materials				
24101	2600	56215	0000	Tires/Tubes	5,059	0.00	5,000	0.00
24101	2600	56000		<b>Total: Supplies</b>	269	0.00	3,000	0.00
24101	2700	55000		Other Purchased Services	5,328	0.00	8,000	0.00
24101	2700	55111	0000	Transportation Per-Capita Feeders				
24101	2700	55112	0000	Transportation Contractors	40,585	0.00	40,000	0.00
24101	2700	55000		<b>Total: Other Purchased Services</b>	157,250	0.00	90,000	0.00
24101	2000			<b>Total: Support Services</b>	197,835	0.00	130,000	0.00
24101				<b>Total: Title I - IASA</b>	1,864,509	25.20	1,702,219	29.70
24103				Migrant Children Education	8,240,121	90.70	8,517,020	98.20
24103	1000			Instruction				
24103	1000	56000		Supplies				
24103	1000	56118	0000	General Supplies and Materials				
24103	1000	56000		<b>Total: Supplies</b>	15,500	0.00	15,500	0.00
24103	1000			<b>Total: Instruction</b>	15,500	0.00	15,500	0.00
24103	2000			Support Services	15,500	0.00	15,500	0.00
24103	2100	51000		Personnel Services - Compensation				
24103	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	45,673	1.00	45,673	1.00
24103	2100	51000		<b>Total: Personnel Services - Compensation</b>	45,673	1.00	45,673	1.00
24103	2100	52000		Personnel Services - Employee Benefits				
24103	2100	52111	0000	Educational Retirement				
24103	2100	52112	0000	ERA - Retiree Health	5,664	0.00	5,664	0.00
24103	2100	52210	0000	FICA Payments	594	0.00	594	0.00
24103	2100	52220	0000	Medicare Payments	2,832	0.00	2,832	0.00
24103	2100	52311	0000	Health and Medical Premiums	663	0.00	663	0.00
24103	2100	52312	0000	Life	3,280	0.00	3,280	0.00
24103	2100	52313	0000	Dental	63	0.00	63	0.00
24103	2100	52315	0000	Disability	140	0.00	140	0.00
24103	2100	52500	0000	Unemployment Compensation	200	0.00	200	0.00
24103	2100	52710	0000	Workers Compensation Premium	50	0.00	50	0.00
24103	2100	52720	0000	Workers Compensation Employer's Fee	655	0.00	655	0.00
24103	2100	52000		<b>Total: Personnel Services - Employee Benefits</b>	15	0.00	15	0.00
24103	2100	53000		Purchased Professional and Technical Services	14,156	0.00	14,156	0.00
24103	2100	53330	0000	Professional Development				
24103	2100	53414	0000	Other Services	500	0.00	500	0.00
24103	2100	53000		<b>Total: Purchased Professional and Technical Services</b>	2,000	0.00	2,000	0.00
24103	2100	55000		Other Purchased Services	2,500	0.00	2,500	0.00
24103	2100	55813	0000	Employee Travel - Non-Teachers	50	0.00	50	0.00
24103	2100	55000		<b>Total: Other Purchased Services</b>	50	0.00	50	0.00
24103	2100	56000		Supplies	50	0.00	50	0.00
24103	2100	56118	0000	General Supplies and Materials				
24103	2100	56000		<b>Total: Supplies</b>	1,500	0.00	1,500	0.00
24103	2100	57000		Property	1,500	0.00	1,500	0.00
24103	2100	57332	0000	Supply Assets (\$5,000 or less)				
24103	2100	57000		<b>Total: Property</b>	12,439	0.00	12,439	0.00
24103	2200	51000		Personnel Services - Compensation	12,439	0.00	12,439	0.00
24103	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	14,442	0.45	14,442	0.35
24103	2200	51000		<b>Total: Personnel Services - Compensation</b>	14,442	0.45	14,442	0.35
24103	2200	52000		Personnel Services - Employee Benefits				
24103	2200	52111	0000	Educational Retirement	1,791	0.00	1,791	0.00
24103	2200	52112	0000	ERA - Retiree Health	188	0.00	188	0.00
24103	2200	52210	0000	FICA Payments	896	0.00	896	0.00
24103	2200	52220	0000	Medicare Payments	210	0.00	210	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24103	2200	52311	0000	Health and Medical Premiums				
24103	2200	52312	0000	Life	1,300	0.00	1,300	0.00
24103	2200	52313	0000	Dental	40	0.00	40	0.00
24103	2200	52314	0000	Vision	100	0.00	100	0.00
24103	2200	52500	0000	Unemployment Compensation	50	0.00	50	0.00
24103	2200	52710	0000	Workers Compensation Premium	50	0.00	50	0.00
24103	2200	52720	0000	Workers Compensation Employer's Fee	350	0.00	350	0.00
<b>24103</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>15</b>	<b>0.00</b>	<b>15</b>	<b>0.00</b>
24103	2200	56000		Supplies	4,990	0.00	4,990	0.00
24103	2200	56118	0000	General Supplies and Materials				
<b>24103</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>
24103	2200	57000		Property	3,500	0.00	3,500	0.00
24103	2200	57332	0000	Supply Assets (\$5,000 or less)				
<b>24103</b>	<b>2200</b>	<b>57000</b>		<b>Total: Property</b>	<b>1,920</b>	<b>0.00</b>	<b>1,920</b>	<b>0.00</b>
24103	2300	53000		Purchased Professional and Technical Services	1,920	0.00	1,920	0.00
24103	2300	53713	0000	Indirect Costs - Program Administration				
<b>24103</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>2,330</b>	<b>0.00</b>	<b>2,330</b>	<b>0.00</b>
24103	2600	54000		Purchased Property Services	2,330	0.00	2,330	0.00
24103	2600	54416	0000	Communication Services				
<b>24103</b>	<b>2600</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>1,000</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>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>24103</b>				<b>Total: Migrant Children Education</b>	<b>104,500</b>	<b>1.45</b>	<b>104,500</b>	<b>1.35</b>
24106				Entitlement IDEA-B	120,000	1.45	120,000	1.35
24106	1000			Instruction				
24106	1000	51000		Personnel Services - Compensation				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education				
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	308,004	7.00	364,286	9.29
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	59,434	0.00	22,000	0.00
24106	1000	51200	1624	Overtime Expense: Activities Salary	201,030	7.00	285,763	19.00
24106	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	26	0.00	0	0.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	0	0.00	100	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	3,797	0.00	4,000	0.00
<b>24106</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>320</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24106	1000	52000		Personnel Services - Employee Benefits	572,611	14.00	676,149	28.29
24106	1000	52111	0000	Educational Retirement				
24106	1000	52112	0000	ERA - Retiree Health	61,436	0.00	61,900	0.00
24106	1000	52210	0000	FICA Payments	8,545	0.00	12,500	0.00
24106	1000	52220	0000	Medicare Payments	33,070	0.00	41,000	0.00
24106	1000	52311	0000	Health and Medical Premiums	7,734	0.00	9,900	0.00
24106	1000	52312	0000	Life	73,701	0.00	72,519	0.00
24106	1000	52313	0000	Dental	1,495	0.00	7,064	0.00
24106	1000	52314	0000	Vision	4,988	0.00	6,057	0.00
24106	1000	52315	0000	Disability	789	0.00	5,432	0.00
24106	1000	52710	0000	Workers Compensation Premium	552	0.00	3,676	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	3,991	0.00	8,000	0.00
<b>24106</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>270</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24106	1000	53000		Purchased Professional and Technical Services	196,571	0.00	229,048	0.00
24106	1000	53330	0000	Professional Development				
24106	1000	53414	0000	Other Services	2,991	0.00	4,497	0.00
24106	1000	53711	0000	Other Charges	16,270	0.00	16,000	0.00
<b>24106</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>30,676</b>	<b>0.00</b>	<b>28,500</b>	<b>0.00</b>
24106	1000	54000		Purchased Property Services	49,937	0.00	48,997	0.00
24106	1000	54610	0000	Rental - Land and Buildings				
<b>24106</b>	<b>1000</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>412</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
24106	1000	55000		Other Purchased Services	412	0.00	500	0.00
24106	1000	55813	0000	Employee Travel - Non-Teachers				
24106	1000	55817	0000	Student Travel	144	0.00	500	0.00
24106	1000	55818	0000	Other Travel - Non-Employees	64,736	0.00	30,272	0.00
24106	1000	55819	0000	Employee Travel - Teachers	2,720	0.00	3,000	0.00
					603	0.00	1,000	0.00

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

Budget Name: Gadsden 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	1000	55000		<b>Total: Other Purchased Services</b>				
24106	1000	56000		Supplies	68,203	0.00	34,772	0.00
24106	1000	56113	0000	Software				
24106	1000	56118	0000	General Supplies and Materials	31,827	0.00	20,000	0.00
24106	1000	56000		<b>Total: Supplies</b>	77,009	0.00	20,000	0.00
24106	1000	57000		Property	108,836	0.00	40,000	0.00
24106	1000	57331	0000	Fixed Assets (more than \$5,000)				
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	31,670	0.00	0	0.00
24106	1000	57000		<b>Total: Property</b>	22,086	0.00	7,400	0.00
24106	1000			<b>Total: Instruction</b>	53,756	0.00	7,400	0.00
24106	2000			Support Services	1,050,326	14.00	1,036,866	28.29
24106	2100	51000		Personnel Services - Compensation				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	87,715	2.14	120,798	2.53
24106	2100	51100	1215	Salaries Expense: Registered Nurses	96,486	2.43	96,486	2.43
24106	2100	51100	1216	Salaries Expense: Health Assistants	91,494	2.00	97,167	1.75
24106	2100	51100	1218	Salaries Expense: School/Student Support	29,907	2.00	26,811	2.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	47,897	1.00	48,991	1.49
24106	2100	51100	1312	Salaries Expense: Speech Therapists	11,550	1.00	54,723	1.24
24106	2100	51100	1313	Salaries Expense: Occupational Therapists	1,500	1.00	0	0.00
24106	2100	51100	1317	Salaries Expense: Interpreters	33,868	1.14	40,978	1.00
24106	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	94,048	4.00	96,823	3.00
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	601	0.00	601	0.00
24106	2100	51300	1311	Additional Compensation: Diagnosticians	1,500	0.00	1,500	0.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	16,200	0.00	16,200	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	5,200	0.00	5,200	0.00
24106	2100	51300	1314	Additional Compensation: Physical/Recreational Therapists	5,750	0.00	4,250	0.00
24106	2100	51300	1317	Additional Compensation: Interpreters	1,000	0.00	1,000	0.00
24106	2100	51000		<b>Total: Personnel Services - Compensation</b>	3,012	0.00	1,260	0.00
24106	2100	52000		Personnel Services - Employee Benefits	527,728	16.71	612,788	15.44
24106	2100	52111	0000	Educational Retirement				
24106	2100	52112	0000	ERA - Retiree Health	62,394	0.00	65,000	0.00
24106	2100	52210	0000	FICA Payments	8,740	0.00	9,000	0.00
24106	2100	52220	0000	Medicare Payments	30,087	0.00	35,000	0.00
24106	2100	52311	0000	Health and Medical Premiums	7,037	0.00	8,000	0.00
24106	2100	52312	0000	Life	59,830	0.00	68,447	0.00
24106	2100	52313	0000	Dental	947	0.00	1,000	0.00
24106	2100	52314	0000	Vision	2,484	0.00	3,000	0.00
24106	2100	52315	0000	Disability	451	0.00	500	0.00
24106	2100	52710	0000	Workers Compensation Premium	585	0.00	600	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	6,731	0.00	7,000	0.00
24106	2100	52000		<b>Total: Personnel Services - Employee Benefits</b>	124	0.00	200	0.00
24106	2100	53000		Purchased Professional and Technical Services	179,410	0.00	197,747	0.00
24106	2100	53330	0000	Professional Development				
24106	2100	53414	0000	Other Services	17,592	0.00	0	0.00
24106	2100	53711	0000	Other Charges	99,126	0.00	97,510	0.00
24106	2100	53000		<b>Total: Purchased Professional and Technical Services</b>	15,247	0.00	15,247	0.00
24106	2100	54000		Purchased Property Services	131,965	0.00	112,757	0.00
24106	2100	54620	0000	Rental - Equipment and Vehicles				
24106	2100	54000		<b>Total: Purchased Property Services</b>	55,462	0.00	39,463	0.00
24106	2100	55000		Other Purchased Services	55,462	0.00	39,463	0.00
24106	2100	55813	0000	Employee Travel - Non-Teachers				
24106	2100	55818	0000	Other Travel - Non-Employees	10,981	0.00	10,951	0.00
24106	2100	55915	0000	Other Contract Services	8,113	0.00	8,113	0.00
24106	2100	55000		<b>Total: Other Purchased Services</b>	895	0.00	0	0.00
24106	2100	56000		Supplies	19,989	0.00	19,064	0.00
24106	2100	56113	0000	Software				
24106	2100	56118	0000	General Supplies and Materials	19,237	0.00	0	0.00
24106	2100	56000		<b>Total: Supplies</b>	65,471	0.00	0	0.00
					84,708	0.00	0	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	57000		Property				
24106	2100	57332	0000	Supply Assets (\$5,000 or less)				
<b>24106</b>	<b>2100</b>	<b>57000</b>		<b>Total: Property</b>	<b>3,710</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24106	2200	51000		Personnel Services - Compensation				
24106	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
24106	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	259,733	8.00	287,344	5.00
24106	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	88,546	4.25	119,621	4.25
<b>24106</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>4.25</b>	<b>13,410</b>	<b>4.25</b>
24106	2200	52000		Personnel Services - Employee Benefits	348,279	16.50	420,375	13.50
24106	2200	52111	0000	Educational Retirement				
24106	2200	52112	0000	ERA - Retiree Health	37,962	0.00	38,000	0.00
24106	2200	52210	0000	FICA Payments	5,800	0.00	6,000	0.00
24106	2200	52220	0000	Medicare Payments	20,484	0.00	21,000	0.00
24106	2200	52311	0000	Health and Medical Premiums	4,791	0.00	5,000	0.00
24106	2200	52312	0000	Life	21,613	0.00	36,309	0.00
24106	2200	52313	0000	Dental	588	0.00	600	0.00
24106	2200	52314	0000	Vision	1,529	0.00	2,000	0.00
24106	2200	52315	0000	Disability	398	0.00	500	0.00
24106	2200	52710	0000	Workers Compensation Premium	482	0.00	500	0.00
24106	2200	52720	0000	Workers Compensation Employer's Fee	6,267	0.00	6,500	0.00
<b>24106</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>76</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
24106	2200	53000		Purchased Professional and Technical Services	99,990	0.00	116,609	0.00
24106	2200	53330	0000	Professional Development				
24106	2200	53414	0000	Other Services	1,902	0.00	0	0.00
24106	2200	53711	0000	Other Charges	1,673	0.00	0	0.00
<b>24106</b>	<b>2200</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>85</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24106	2200	54000		Purchased Property Services	3,660	0.00	0	0.00
24106	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment				
<b>24106</b>	<b>2200</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>6,405</b>	<b>0.00</b>	<b>6,405</b>	<b>0.00</b>
24106	2200	55000		Other Purchased Services	6,405	0.00	6,405	0.00
24106	2200	55813	0000	Employee Travel - Non-Teachers				
<b>24106</b>	<b>2200</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>6,535</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24106	2200	56000		Supplies	6,535	0.00	0	0.00
24106	2200	56118	0000	General Supplies and Materials				
<b>24106</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>9,404</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24106	2300	53000		Purchased Professional and Technical Services	9,404	0.00	0	0.00
24106	2300	53713	0000	Indirect Costs - Program Administration				
<b>24106</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>36,263</b>	<b>0.00</b>	<b>30,032</b>	<b>0.00</b>
24106	2500	55000		Other Purchased Services	36,263	0.00	30,032	0.00
24106	2500	55912	0000	Flowthrough Grants to Charters				
<b>24106</b>	<b>2500</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>23,727</b>	<b>0.00</b>
24106	2600	54000		Purchased Property Services	0	0.00	23,727	0.00
24106	2600	54416	0000	Communication Services				
<b>24106</b>	<b>2600</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>68,167</b>	<b>0.00</b>	<b>68,167</b>	<b>0.00</b>
24106	2000			Total: Support Services	68,167	0.00	68,167	0.00
24106	3000			Operation of Non-Instructional Services	1,581,675	33.21	1,647,134	28.94
24106	3300	51000		Personnel Services - Compensation				
24106	3300	51300	1621	Additional Compensation: Summer School/After School				
<b>24106</b>	<b>3300</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>5,445</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24106	3300	52000		Personnel Services - Employee Benefits	5,445	0.00	0	0.00
24106	3300	52111	0000	Educational Retirement				
24106	3300	52112	0000	ERA - Retiree Health	573	0.00	0	0.00
24106	3300	52210	0000	FICA Payments	80	0.00	0	0.00
24106	3300	52220	0000	Medicare Payments	349	0.00	0	0.00
<b>24106</b>	<b>3300</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>82</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24106	3300	56000		Supplies	1,084	0.00	0	0.00
24106	3300	56118	0000	General Supplies and Materials				
<b>24106</b>	<b>3300</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>1,269</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>1,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24106	3000				7,798	0.00	0	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
<b>24106</b>				<b>Total: Entitlement IDEA-B</b>	<b>2,639,799</b>	<b>47.21</b>	<b>2,684,000</b>	<b>57.23</b>
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	55000		Other Purchased Services				
24109	1000	55817	0000	Student Travel				
<b>24109</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>8,600</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
24109	1000	56000		Supplies	8,600	0.00	10,000	0.00
24109	1000	56118	0000	General Supplies and Materials				
<b>24109</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>6,612</b>	<b>0.00</b>	<b>11,369</b>	<b>0.00</b>
24109	1000	57000		Property	6,612	0.00	11,369	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)				
<b>24109</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>1,046</b>	<b>0.00</b>	<b>2,014</b>	<b>0.00</b>
<b>24109</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,046</b>	<b>0.00</b>	<b>2,014</b>	<b>0.00</b>
24109	2000			Support Services	16,258	0.00	23,383	0.00
24109	2100	51000		Personnel Services - Compensation				
24109	2100	51100	1218	Salaries Expense: School/Student Support				
<b>24109</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>27,000</b>	<b>1.00</b>	<b>24,271</b>	<b>1.00</b>
24109	2100	52000		Personnel Services - Employee Benefits	27,000	1.00	24,271	1.00
24109	2100	52111	0000	Educational Retirement				
24109	2100	52112	0000	ERA - Retiree Health	2,943	0.00	2,943	0.00
24109	2100	52210	0000	FICA Payments	450	0.00	450	0.00
24109	2100	52220	0000	Medicare Payments	1,428	0.00	1,427	0.00
24109	2100	52311	0000	Health and Medical Premiums	334	0.00	334	0.00
24109	2100	52312	0000	Life	7,092	0.00	2,599	0.00
24109	2100	52313	0000	Dental	72	0.00	72	0.00
24109	2100	52710	0000	Workers Compensation Premium	461	0.00	461	0.00
24109	2100	52720	0000	Workers Compensation Employer's Fee	435	0.00	435	0.00
<b>24109</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>13,224</b>	<b>0.00</b>	<b>8,731</b>	<b>0.00</b>
24109	2100	55000		Other Purchased Services				
24109	2100	55915	0000	Other Contract Services				
<b>24109</b>	<b>2100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>215</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
24109	2100	56000		Supplies	215	0.00	500	0.00
24109	2100	56118	0000	General Supplies and Materials				
<b>24109</b>	<b>2100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>1,035</b>	<b>0.00</b>	<b>5,550</b>	<b>0.00</b>
24109	2100	57000		Property	1,035	0.00	5,550	0.00
24109	2100	57332	0000	Supply Assets (\$5,000 or less)				
<b>24109</b>	<b>2100</b>	<b>57000</b>		<b>Total: Property</b>	<b>180</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24109	2200	51000		Personnel Services - Compensation	180	0.00	1,000	0.00
24109	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants				
<b>24109</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>6,365</b>	<b>0.25</b>	<b>6,365</b>	<b>0.25</b>
24109	2200	52000		Personnel Services - Employee Benefits	6,365	0.25	6,365	0.25
24109	2200	52111	0000	Educational Retirement				
24109	2200	52112	0000	ERA - Retiree Health	694	0.00	694	0.00
24109	2200	52210	0000	FICA Payments	106	0.00	107	0.00
24109	2200	52220	0000	Medicare Payments	375	0.00	376	0.00
24109	2200	52311	0000	Health and Medical Premiums	88	0.00	232	0.00
24109	2200	52312	0000	Life	357	0.00	358	0.00
24109	2200	52313	0000	Dental	18	0.00	20	0.00
24109	2200	52314	0000	Vision	47	0.00	48	0.00
24109	2200	52710	0000	Workers Compensation Premium	11	0.00	10	0.00
24109	2200	52720	0000	Workers Compensation Employer's Fee	90	0.00	91	0.00
<b>24109</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,788</b>	<b>0.00</b>	<b>1,939</b>	<b>0.00</b>
24109	2300	53000		Purchased Professional and Technical Services				
24109	2300	53713	0000	Indirect Costs - Program Administration				
<b>24109</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>945</b>	<b>0.00</b>	<b>1,277</b>	<b>0.00</b>
<b>24109</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>945</b>	<b>0.00</b>	<b>1,277</b>	<b>0.00</b>
<b>24109</b>				<b>Total: Preschool IDEA-B</b>	<b>50,752</b>	<b>1.25</b>	<b>49,633</b>	<b>1.25</b>
24112				IDEA - Early Intervention Services	67,910	1.25	73,916	1.25
24112	1000			Instruction				

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	1000	51000		Personnel Services - Compensation				
24112	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12				
24112	1000	51100	1412	Salaries Expense: Teachers- Special Education	136,619	4.00	136,619	4.00
24112	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	0	0.00	41,027	1.00
<b>24112</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>14,095</b>	<b>1.00</b>
24112	1000	52000		Personnel Services - Employee Benefits	136,619	4.00	191,741	6.00
24112	1000	52111	0000	Educational Retirement				
24112	1000	52112	0000	ERA - Retiree Health	14,891	0.00	22,337	0.00
24112	1000	52210	0000	FICA Payments	2,276	0.00	3,415	0.00
24112	1000	52220	0000	Medicare Payments	8,112	0.00	12,168	0.00
24112	1000	52311	0000	Health and Medical Premiums	1,897	0.00	2,846	0.00
24112	1000	52312	0000	Life	6,645	0.00	9,968	0.00
24112	1000	52313	0000	Dental	207	0.00	312	0.00
24112	1000	52314	0000	Vision	532	0.00	799	0.00
24112	1000	52315	0000	Disability	149	0.00	224	0.00
24112	1000	52720	0000	Workers Compensation Employer's Fee	64	0.00	96	0.00
<b>24112</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>27</b>	<b>0.00</b>	<b>42</b>	<b>0.00</b>
24112	1000	53000		Purchased Professional and Technical Services	34,800	0.00	52,207	0.00
24112	1000	53414	0000	Other Services				
<b>24112</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>16,000</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
24112	1000	56000		Supplies	16,000	0.00	6,000	0.00
24112	1000	56113	0000	Software				
24112	1000	56118	0000	General Supplies and Materials	550	0.00	0	0.00
<b>24112</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>3,737</b>	<b>0.00</b>
<b>24112</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>550</b>	<b>0.00</b>	<b>3,737</b>	<b>0.00</b>
24112	2000			Support Services	187,969	4.00	253,685	6.00
24112	2100	51000		Personnel Services - Compensation				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
<b>24112</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>56,056</b>	<b>1.00</b>
24112	2100	52000		Personnel Services - Employee Benefits	0	0.00	56,056	1.00
24112	2100	52111	0000	Educational Retirement				
24112	2100	52112	0000	ERA - Retiree Health	0	0.00	5,158	0.00
24112	2100	52210	0000	FICA Payments	0	0.00	3,000	0.00
24112	2100	52220	0000	Medicare Payments	0	0.00	2,000	0.00
24112	2100	52311	0000	Health and Medical Premiums	0	0.00	2,000	0.00
24112	2100	52312	0000	Life	0	0.00	6,300	0.00
24112	2100	52313	0000	Dental	0	0.00	208	0.00
24112	2100	52315	0000	Disability	0	0.00	540	0.00
24112	2100	52710	0000	Workers Compensation Premium	0	0.00	65	0.00
24112	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
<b>24112</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>20</b>	<b>0.00</b>
24112	2200	51000		Personnel Services - Compensation	0	0.00	19,311	0.00
24112	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
<b>24112</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>105,953</b>	<b>2.00</b>
24112	2200	52000		Personnel Services - Employee Benefits	0	0.00	105,953	2.00
24112	2200	52111	0000	Educational Retirement				
24112	2200	52112	0000	ERA - Retiree Health	0	0.00	5,353	0.00
24112	2200	52210	0000	FICA Payments	0	0.00	6,000	0.00
24112	2200	52220	0000	Medicare Payments	0	0.00	2,000	0.00
24112	2200	52311	0000	Health and Medical Premiums	0	0.00	2,000	0.00
24112	2200	52312	0000	Life	0	0.00	13,300	0.00
24112	2200	52313	0000	Dental	0	0.00	416	0.00
24112	2200	52315	0000	Disability	0	0.00	1,080	0.00
24112	2200	52710	0000	Workers Compensation Premium	0	0.00	130	0.00
24112	2200	52720	0000	Workers Compensation Employer's Fee	0	0.00	40	0.00
<b>24112</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>40</b>	<b>0.00</b>
24112	2300	53000		Purchased Professional and Technical Services	0	0.00	30,359	0.00
24112	2300	53713	0000	Indirect Costs - Program Administration				
<b>24112</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>8,283</b>	<b>0.00</b>
					<b>0</b>	<b>0.00</b>	<b>8,283</b>	<b>0.00</b>

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	2000			<b>Total: Support Services</b>	0	0.00	219,962	3.00
24112				<b>Total: IDEA - Early Intervention Services</b>	187,969	4.00	473,647	9.00
24113				Education of Homeless				
24113	1000			Instruction				
24113	1000	56000		Supplies				
24113	1000	56118	0000	General Supplies and Materials				
24113	1000	56000		<b>Total: Supplies</b>	27,563	0.00	27,000	0.00
24113	1000			<b>Total: Instruction</b>	27,563	0.00	27,000	0.00
24113				<b>Total: Education of Homeless</b>	27,563	0.00	27,000	0.00
24119				21st Century Community Learning Centers 2008-2014	27,563	0.00	27,000	0.00
24119	1000			Instruction				
24119	1000	51000		Personnel Services - Compensation				
24119	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12				
24119	1000	51000		<b>Total: Personnel Services - Compensation</b>	58,644	0.00	61,500	0.00
24119	1000	52000		Personnel Services - Employee Benefits	58,644	0.00	61,500	0.00
24119	1000	52111	0000	Educational Retirement				
24119	1000	52112	0000	ERA - Retiree Health	5,715	0.00	7,626	0.00
24119	1000	52210	0000	FICA Payments	871	0.00	900	0.00
24119	1000	52220	0000	Medicare Payments	3,124	0.00	3,813	0.00
24119	1000	52720	0000	Workers Compensation Employer's Fee	730	0.00	892	0.00
24119	1000	52000		<b>Total: Personnel Services - Employee Benefits</b>	7	0.00	10	0.00
24119	1000	55000		Other Purchased Services	10,447	0.00	13,241	0.00
24119	1000	55817	0000	Student Travel				
24119	1000	55000		<b>Total: Other Purchased Services</b>	65,000	0.00	132,675	0.00
24119	1000	56000		Supplies	65,000	0.00	132,675	0.00
24119	1000	56118	0000	General Supplies and Materials				
24119	1000	56000		<b>Total: Supplies</b>	442	0.00	16,415	0.00
24119	1000	57000		Property	442	0.00	16,415	0.00
24119	1000	57332	0000	Supply Assets (\$5,000 or less)				
24119	1000	57000		<b>Total: Property</b>	730	0.00	1,000	0.00
24119	1000			<b>Total: Instruction</b>	730	0.00	1,000	0.00
24119	2000			Support Services	135,263	0.00	224,831	0.00
24119	2200	51000		Personnel Services - Compensation				
24119	2200	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	1,139	0.00	0	0.00
24119	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	5,050	0.00	10,920	0.00
24119	2200	51000		<b>Total: Personnel Services - Compensation</b>	6,189	0.00	10,920	0.00
24119	2200	52000		Personnel Services - Employee Benefits				
24119	2200	52111	0000	Educational Retirement	660	0.00	1,750	0.00
24119	2200	52112	0000	ERA - Retiree Health	101	0.00	235	0.00
24119	2200	52210	0000	FICA Payments	351	0.00	855	0.00
24119	2200	52220	0000	Medicare Payments	82	0.00	205	0.00
24119	2200	52000		<b>Total: Personnel Services - Employee Benefits</b>	1,194	0.00	3,045	0.00
24119	2200	53000		Purchased Professional and Technical Services				
24119	2200	53330	0000	Professional Development	467	0.00	6,430	0.00
24119	2200	53414	0000	Other Services	61,976	0.00	61,974	0.00
24119	2200	53000		<b>Total: Purchased Professional and Technical Services</b>	62,443	0.00	68,404	0.00
24119	2000			<b>Total: Support Services</b>	69,826	0.00	82,369	0.00
24119				<b>Total: 21st Century Community Learning Centers 2008-2014</b>	205,089	0.00	307,200	0.00
24125				Title I Family Literacy IASA				
24125	1000			Instruction				
24125	1000	51000		Personnel Services - Compensation				
24125	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	56,062	1.00
24125	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	1,000	0.00
24125	1000	51000		<b>Total: Personnel Services - Compensation</b>	0	0.00	57,062	1.00
24125	1000	52000		Personnel Services - Employee Benefits				
24125	1000	52111	0000	Educational Retirement	0	0.00	7,076	0.00
24125	1000	52112	0000	ERA - Retiree Health	0	0.00	951	0.00
24125	1000	52210	0000	FICA Payments	0	0.00	3,538	0.00
24125	1000	52220	0000	Medicare Payments	0	0.00	828	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24125	1000	52312	0000	Life				
24125	1000	52313	0000	Dental	0	0.00	72	0.00
24125	1000	52315	0000	Disability	0	0.00	200	0.00
24125	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	179	0.00
<b>24125</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>50</b>	<b>0.00</b>
24125	1000	53000		Purchased Professional and Technical Services	0	0.00	12,894	0.00
24125	1000	53330	0000	Professional Development	0	0.00	2,000	0.00
<b>24125</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
24125	1000	55000		Other Purchased Services	0	0.00	2,000	0.00
24125	1000	55817	0000	Student Travel	0	0.00	2,000	0.00
<b>24125</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
24125	1000	56000		Supplies	0	0.00	2,000	0.00
24125	1000	56118	0000	General Supplies and Materials	0	0.00	3,126	0.00
<b>24125</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>3,126</b>	<b>0.00</b>
24125	1000	57000		Property	0	0.00	1,000	0.00
24125	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,000	0.00
<b>24125</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>24125</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24125	2000			Support Services	0	0.00	78,082	1.00
24125	2100	51000		Personnel Services - Compensation				
24125	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	12,749	0.00	0	0.00
24125	2100	51100	1218	Salaries Expense: School/Student Support	0	0.00	14,112	1.00
<b>24125</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>12,749</b>	<b>0.00</b>	<b>14,112</b>	<b>1.00</b>
24125	2100	52000		Personnel Services - Employee Benefits				
24125	2100	52111	0000	Educational Retirement	1,581	0.00	1,750	0.00
24125	2100	52112	0000	ERA - Retiree Health	212	0.00	236	0.00
24125	2100	52210	0000	FICA Payments	790	0.00	875	0.00
24125	2100	52220	0000	Medicare Payments	185	0.00	205	0.00
24125	2100	52311	0000	Health and Medical Premiums	0	0.00	4,390	0.00
24125	2100	52312	0000	Life	0	0.00	72	0.00
24125	2100	52313	0000	Dental	0	0.00	238	0.00
24125	2100	52315	0000	Disability	0	0.00	20	0.00
24125	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
<b>24125</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>2,768</b>	<b>0.00</b>	<b>7,806</b>	<b>0.00</b>
24125	2100	53000		Purchased Professional and Technical Services				
24125	2100	53330	0000	Professional Development	4,784	0.00	2,000	0.00
24125	2100	53414	0000	Other Services	0	0.00	18,000	0.00
<b>24125</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>4,784</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
24125	2100	55000		Other Purchased Services				
24125	2100	55818	0000	Other Travel - Non-Employees	0	0.00	2,000	0.00
<b>24125</b>	<b>2100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
24125	2100	56000		Supplies	0	0.00	2,000	0.00
24125	2100	56118	0000	General Supplies and Materials	33,494	0.00	2,000	0.00
<b>24125</b>	<b>2100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>33,494</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
24125	2100	57000		Property				
24125	2100	57332	0000	Supply Assets (\$5,000 or less)	24,205	0.00	1,000	0.00
<b>24125</b>	<b>2100</b>	<b>57000</b>		<b>Total: Property</b>	<b>24,205</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24125	2200	56000		Supplies				
24125	2200	56118	0000	General Supplies and Materials	2,000	0.00	0	0.00
<b>24125</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24125</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24125</b>				<b>Total: Title I Family Literacy (ASA)</b>	<b>80,000</b>	<b>0.00</b>	<b>46,918</b>	<b>1.00</b>
24149				Enhancing Ed Thru Tech (E2T2-C)	80,000	0.00	125,000	2.00
24149	1000			Instruction				
24149	1000	51000		Personnel Services - Compensation				
24149	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	7,339	0.00
24149	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	42,274	0.00
<b>24149</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>49,613</b>	<b>0.00</b>
24149	1000	52000		Personnel Services - Employee Benefits				

State of New Mexico  
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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24149	1000	52111	0000	Educational Retirement	0	0.00	7,858	0.00
24149	1000	52112	0000	ERA - Retiree Health	0	0.00	1,056	0.00
24149	1000	52210	0000	FICA Payments	0	0.00	3,929	0.00
24149	1000	52220	0000	Medicare Payments	0	0.00	919	0.00
<b>24149</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>13,762</b>	<b>0.00</b>
24149	1000	53000		Purchased Professional and Technical Services				
24149	1000	53330	0000	Professional Development	1,125	0.00	30,500	0.00
24149	1000	53414	0000	Other Services	0	0.00	30,000	0.00
<b>24149</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>1,125</b>	<b>0.00</b>	<b>60,500</b>	<b>0.00</b>
24149	1000	56000		Supplies				
24149	1000	56113	0000	Software	0	0.00	30,000	0.00
24149	1000	56118	0000	General Supplies and Materials	0	0.00	12,154	0.00
<b>24149</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>42,154</b>	<b>0.00</b>
24149	1000	57000		Property				
24149	1000	57332	0000	Supply Assets (\$5,000 or less)	224,700	0.00	0	0.00
<b>24149</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>224,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24149</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>225,825</b>	<b>0.00</b>	<b>166,029</b>	<b>0.00</b>
24149	2000			Support Services				
24149	2300	53000		Purchased Professional and Technical Services				
24149	2300	53713	0000	Indirect Costs - Program Administration	225	0.00	7,920	0.00
<b>24149</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>225</b>	<b>0.00</b>	<b>7,920</b>	<b>0.00</b>
<b>24149</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>225</b>	<b>0.00</b>	<b>7,920</b>	<b>0.00</b>
<b>24149</b>				<b>Total: Enhancing Ed Thru Tech (E2T2-C)</b>	<b>226,050</b>	<b>0.00</b>	<b>173,949</b>	<b>0.00</b>
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51000		Personnel Services - Compensation				
24153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	3,113	0.00	5,000	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	112,470	0.00	40,739	0.00
<b>24153</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>115,583</b>	<b>0.00</b>	<b>45,739</b>	<b>0.00</b>
24153	1000	52000		Personnel Services - Employee Benefits				
24153	1000	52111	0000	Educational Retirement	12,258	0.00	7,383	0.00
24153	1000	52112	0000	ERA - Retiree Health	1,805	0.00	992	0.00
24153	1000	52210	0000	FICA Payments	6,834	0.00	3,692	0.00
24153	1000	52220	0000	Medicare Payments	1,598	0.00	863	0.00
24153	1000	52500	0000	Unemployment Compensation	0	0.00	70	0.00
24153	1000	52710	0000	Workers Compensation Premium	107	0.00	805	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	5	0.00	0	0.00
<b>24153</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>22,607</b>	<b>0.00</b>	<b>13,805</b>	<b>0.00</b>
24153	1000	53000		Purchased Professional and Technical Services				
24153	1000	53330	0000	Professional Development	106,484	0.00	64,000	0.00
24153	1000	53414	0000	Other Services	5,127	0.00	6,000	0.00
<b>24153</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>111,611</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>
24153	1000	55000		Other Purchased Services				
24153	1000	55813	0000	Employee Travel - Non-Teachers	6,155	0.00	5,000	0.00
24153	1000	55819	0000	Employee Travel - Teachers	3,000	0.00	5,000	0.00
24153	1000	55915	0000	Other Contract Services	1,305	0.00	11,405	0.00
<b>24153</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>10,460</b>	<b>0.00</b>	<b>21,405</b>	<b>0.00</b>
24153	1000	56000		Supplies				
24153	1000	56113	0000	Software	124,385	0.00	200,000	0.00
24153	1000	56118	0000	General Supplies and Materials	79,939	0.00	50,000	0.00
<b>24153</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>204,324</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
24153	1000	57000		Property				
24153	1000	57332	0000	Supply Assets (\$5,000 or less)	110,782	0.00	10,000	0.00
<b>24153</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>110,782</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>24153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>575,367</b>	<b>0.00</b>	<b>410,949</b>	<b>0.00</b>
24153	2000			Support Services				
24153	2200	52000		Personnel Services - Employee Benefits				
24153	2200	52710	0000	Workers Compensation Premium	155	0.00	0	0.00
<b>24153</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>155</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153	2200	53000		Purchased Professional and Technical Services				
24153	2200	53330	0000	Professional Development				
24153	2200	53414	0000	Other Services	4,086	0.00	5,000	0.00
<b>24153</b>	<b>2200</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
24153	2200	55000		Other Purchased Services	4,086	0.00	8,000	0.00
24153	2200	55813	0000	Employee Travel - Non-Teachers				
<b>24153</b>	<b>2200</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>1,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24153	2200	56000		Supplies	1,000	0.00	5,000	0.00
24153	2200	56118	0000	General Supplies and Materials				
<b>24153</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>858</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24153	2200	57000		Property	858	0.00	5,000	0.00
24153	2200	57332	0000	Supply Assets (\$5,000 or less)				
<b>24153</b>	<b>2200</b>	<b>57000</b>		<b>Total: Property</b>	<b>204</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24153	2300	53000		Purchased Professional and Technical Services	204	0.00	5,000	0.00
24153	2300	53713	0000	Indirect Costs - Program Administration				
<b>24153</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>8,824</b>	<b>0.00</b>	<b>8,855</b>	<b>0.00</b>
24153	2400	55000		Other Purchased Services	8,824	0.00	8,855	0.00
24153	2400	55813	0000	Employee Travel - Non-Teachers				
<b>24153</b>	<b>2400</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>695</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24153	2400	56000		Supplies	695	0.00	1,000	0.00
24153	2400	56118	0000	General Supplies and Materials				
<b>24153</b>	<b>2400</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>6,582</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
24153	2400	57000		Property	6,582	0.00	10,000	0.00
24153	2400	57332	0000	Supply Assets (\$5,000 or less)				
<b>24153</b>	<b>2400</b>	<b>57000</b>		<b>Total: Property</b>	<b>908</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>908</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24153</b>				<b>Total: English Language Acquisition</b>	<b>23,312</b>	<b>0.00</b>	<b>42,855</b>	<b>0.00</b>
24154				Teacher/Principal Training & Recruiting	598,679	0.00	453,804	0.00
24154	1000			Instruction				
24154	1000	51000		Personnel Services - Compensation				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12				
24154	1000	51100	1610	Salaries Expense: Substitutes Professional Development	672,025	10.00	684,730	11.00
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,068	0.00	5,000	0.00
<b>24154</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
24154	1000	52000		Personnel Services - Employee Benefits	673,093	10.00	739,730	11.00
24154	1000	52111	0000	Educational Retirement				
24154	1000	52112	0000	ERA - Retiree Health	72,384	0.00	91,107	0.00
24154	1000	52210	0000	FICA Payments	11,041	0.00	12,241	0.00
24154	1000	52220	0000	Medicare Payments	38,396	0.00	45,553	0.00
24154	1000	52311	0000	Health and Medical Premiums	8,980	0.00	10,654	0.00
24154	1000	52312	0000	Life	60,846	0.00	61,567	0.00
24154	1000	52313	0000	Dental	852	0.00	1,000	0.00
24154	1000	52314	0000	Vision	5,010	0.00	5,100	0.00
24154	1000	52315	0000	Disability	503	0.00	600	0.00
24154	1000	52500	0000	Unemployment Compensation	574	0.00	0	0.00
24154	1000	52710	0000	Workers Compensation Premium	0	0.00	600	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	10,995	0.00	11,000	0.00
<b>24154</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>123</b>	<b>0.00</b>	<b>140</b>	<b>0.00</b>
24154	1000	53000		Purchased Professional and Technical Services	209,704	0.00	239,562	0.00
24154	1000	53330	0000	Professional Development				
<b>24154</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>32,775</b>	<b>0.00</b>	<b>126,372</b>	<b>0.00</b>
24154	1000	56000		Supplies	32,775	0.00	126,372	0.00
24154	1000	56118	0000	General Supplies and Materials				
<b>24154</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>2,697</b>	<b>0.00</b>	<b>21,050</b>	<b>0.00</b>
24154	1000			Total: Instruction	2,697	0.00	21,050	0.00
24154	2000			Support Services	918,269	10.00	1,126,714	11.00
24154	2200	51000		Personnel Services - Compensation				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
<b>24154</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>64,155</b>	<b>1.00</b>	<b>32,078</b>	<b>0.50</b>

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	2200	52000		Personnel Services - Employee Benefits				
24154	2200	52111	0000	Educational Retirement				
24154	2200	52112	0000	ERA - Retiree Health	6,702	0.00	3,978	0.00
24154	2200	52210	0000	FICA Payments	1,024	0.00	417	0.00
24154	2200	52220	0000	Medicare Payments	3,356	0.00	1,989	0.00
24154	2200	52311	0000	Health and Medical Premiums	785	0.00	465	0.00
24154	2200	52312	0000	Life	6,333	0.00	3,307	0.00
24154	2200	52313	0000	Dental	69	0.00	5	0.00
24154	2200	52314	0000	Vision	344	0.00	180	0.00
24154	2200	52315	0000	Disability	72	0.00	40	0.00
24154	2200	52710	0000	Workers Compensation Premium	214	0.00	112	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	0	0.00	2,000	0.00
<b>24154</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>9</b>	<b>0.00</b>	<b>10</b>	<b>0.00</b>
24154	2200	53000		Purchased Professional and Technical Services	18,908	0.00	12,503	0.00
24154	2200	53330	0000	Professional Development				
<b>24154</b>	<b>2200</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>8,529</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
24154	2200	56000		Supplies	8,529	0.00	2,000	0.00
24154	2200	56118	0000	General Supplies and Materials				
<b>24154</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
24154	2300	53000		Purchased Professional and Technical Services	0	0.00	1,000	0.00
24154	2300	53330	0000	Professional Development				
24154	2300	53713	0000	Indirect Costs - Program Administration	0	0.00	3,000	0.00
<b>24154</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>14,293</b>	<b>0.00</b>	<b>21,223</b>	<b>0.00</b>
24154	2400	53000		Purchased Professional and Technical Services	14,293	0.00	24,223	0.00
24154	2400	53330	0000	Professional Development				
<b>24154</b>	<b>2400</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>4,411</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
24154	2500	55000		Other Purchased Services	4,411	0.00	10,000	0.00
24154	2500	55912	0000	Flowthrough Grants to Charters				
<b>24154</b>	<b>2500</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
24154	2000			Total: Support Services	0	0.00	5,000	0.00
<b>24154</b>				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>110,296</b>	<b>1.00</b>	<b>86,804</b>	<b>0.50</b>
24174				Carl D Perkins Secondary - Current	1,028,565	11.00	1,213,518	11.50
24174	1000			Instruction				
24174	1000	51000		Personnel Services - Compensation				
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development				
24174	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	5,000	0.00
<b>24174</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
24174	1000	52000		Personnel Services - Employee Benefits				
24174	1000	52111	0000	Educational Retirement				
24174	1000	52112	0000	ERA - Retiree Health	0	0.00	1,860	0.00
24174	1000	52210	0000	FICA Payments	0	0.00	250	0.00
24174	1000	52220	0000	Medicare Payments	0	0.00	930	0.00
24174	1000	52710	0000	Workers Compensation Premium	0	0.00	218	0.00
<b>24174</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>
24174	1000	53000		Purchased Professional and Technical Services	0	0.00	14,258	0.00
24174	1000	53330	0000	Professional Development				
<b>24174</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>6,958</b>	<b>0.00</b>	<b>11,760</b>	<b>0.00</b>
24174	1000	56000		Supplies	6,958	0.00	11,760	0.00
24174	1000	56113	0000	Software				
24174	1000	56118	0000	General Supplies and Materials	8,809	0.00	0	0.00
<b>24174</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>17,064</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24174	1000	57000		Property	25,873	0.00	0	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)				
<b>24174</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>171,528</b>	<b>0.00</b>	<b>111,206</b>	<b>0.00</b>
<b>24174</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>171,528</b>	<b>0.00</b>	<b>111,206</b>	<b>0.00</b>
24174	2000			Support Services	204,359	0.00	152,224	0.00
24174	2100	51000		Personnel Services - Compensation				
24174	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers				
<b>24174</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
					<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174	2100	52000		Personnel Services - Employee Benefits				
24174	2100	52111	0000	Educational Retirement				
24174	2100	52112	0000	ERA - Retiree Health	0	0.00	992	0.00
24174	2100	52210	0000	FICA Payments	0	0.00	133	0.00
24174	2100	52220	0000	Medicare Payments	0	0.00	496	0.00
24174	2100	52000		<b>Total: Personnel Services - Employee Benefits</b>	0	0.00	116	0.00
24174	2100	53000		Purchased Professional and Technical Services	0	0.00	1,737	0.00
24174	2100	53330	0000	Professional Development				
24174	2100	53711	0000	Other Charges	0	0.00	2,500	0.00
24174	2100	53000		<b>Total: Purchased Professional and Technical Services</b>	110	0.00	0	0.00
24174	2200	53000		Purchased Professional and Technical Services	110	0.00	2,500	0.00
24174	2200	53330	0000	Professional Development				
24174	2200	53000		<b>Total: Purchased Professional and Technical Services</b>	182	0.00	0	0.00
24174	2300	53000		Purchased Professional and Technical Services	182	0.00	0	0.00
24174	2300	53713	0000	Indirect Costs - Program Administration				
24174	2300	53000		<b>Total: Purchased Professional and Technical Services</b>	4,333	0.00	2,927	0.00
24174	2000			<b>Total: Support Services</b>	4,333	0.00	2,927	0.00
24174				<b>Total: Carl D Perkins Secondary - Current</b>	4,625	0.00	15,164	0.00
24176				Carl D Perkins Secondary - Redistribution	208,984	0.00	167,388	0.00
24176	1000			Instruction				
24176	1000	53000		Purchased Professional and Technical Services				
24176	1000	53330	0000	Professional Development				
24176	1000	53000		<b>Total: Purchased Professional and Technical Services</b>	26,858	0.00	27,857	0.00
24176	1000	56000		Supplies	26,858	0.00	27,857	0.00
24176	1000	56118	0000	General Supplies and Materials				
24176	1000	56000		<b>Total: Supplies</b>	922	0.00	922	0.00
24176	1000			<b>Total: Instruction</b>	922	0.00	922	0.00
24176	2000			Support Services	27,780	0.00	28,779	0.00
24176	2300	53000		Purchased Professional and Technical Services				
24176	2300	53711	0000	Other Charges				
24176	2300	53000		<b>Total: Purchased Professional and Technical Services</b>	550	0.00	550	0.00
24176	2000			<b>Total: Support Services</b>	550	0.00	550	0.00
24176				<b>Total: Carl D Perkins Secondary - Redistribution</b>	550	0.00	550	0.00
24180				Carl D Perkins HSTW - Current	28,330	0.00	29,329	0.00
24180	1000			Instruction				
24180	1000	53000		Purchased Professional and Technical Services				
24180	1000	53330	0000	Professional Development				
24180	1000	53000		<b>Total: Purchased Professional and Technical Services</b>	63,971	0.00	55,907	0.00
24180	1000			<b>Total: Instruction</b>	63,971	0.00	55,907	0.00
24180	2000			Support Services				
24180	2100	53000		Purchased Professional and Technical Services				
24180	2100	53330	0000	Professional Development				
24180	2100	53000		<b>Total: Purchased Professional and Technical Services</b>	654	0.00	654	0.00
24180	2300	53000		Purchased Professional and Technical Services	654	0.00	654	0.00
24180	2300	53713	0000	Indirect Costs - Program Administration				
24180	2300	53000		<b>Total: Purchased Professional and Technical Services</b>	1,779	0.00	1,176	0.00
24180	2400	53000		Purchased Professional and Technical Services	1,779	0.00	1,176	0.00
24180	2400	53330	0000	Professional Development				
24180	2400	53000		<b>Total: Purchased Professional and Technical Services</b>	6,846	0.00	9,532	0.00
24180	2000			<b>Total: Support Services</b>	6,846	0.00	9,532	0.00
24180				<b>Total: Carl D Perkins HSTW - Current</b>	9,279	0.00	11,362	0.00
24182				Carl D Perkins HSTW - Redistribution	73,250	0.00	67,269	0.00
24182	1000			Instruction				
24182	1000	53000		Purchased Professional and Technical Services				
24182	1000	53330	0000	Professional Development				
24182	1000	53000		<b>Total: Purchased Professional and Technical Services</b>	6,138	0.00	7,446	0.00
24182	1000			<b>Total: Instruction</b>	6,138	0.00	7,446	0.00
24182				<b>Total: Carl D Perkins HSTW - Redistribution</b>	6,138	0.00	7,446	0.00
24000				<b>Total: Federal Flow-through Grants</b>	6,138	0.00	7,446	0.00
					13,737,547	155.61	14,439,586	180.53

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100	51000		Personnel Services - Compensation				
25153	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers				
25153	2100	51100	1215	Salaries Expense: Registered Nurses	2,717	1.00	0	1.00
25153	2100	51100	1218	Salaries Expense: School/Student Support	45,526	1.00	109,000	1.00
<b>25153</b>	<b>2100</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>205,666</b>	<b>5.00</b>	<b>225,000</b>	<b>5.00</b>
25153	2100	52000		Personnel Services - Employee Benefits	253,909	7.00	334,000	7.00
25153	2100	52111	0000	Educational Retirement				
25153	2100	52112	0000	ERA - Retiree Health	27,419	0.00	30,000	0.00
25153	2100	52210	0000	FICA Payments	4,191	0.00	4,000	0.00
25153	2100	52220	0000	Medicare Payments	15,840	0.00	17,000	0.00
25153	2100	52311	0000	Health and Medical Premiums	3,438	0.00	3,500	0.00
25153	2100	52312	0000	Life	20,799	0.00	16,000	0.00
25153	2100	52313	0000	Dental	453	0.00	500	0.00
25153	2100	52314	0000	Vision	2,030	0.00	2,500	0.00
25153	2100	52315	0000	Disability	418	0.00	500	0.00
25153	2100	52500	0000	Unemployment Compensation	392	0.00	500	0.00
25153	2100	52710	0000	Workers Compensation Premium	0	0.00	200	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	3,256	0.00	3,000	0.00
<b>25153</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>58</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
25153	2100	53000		Purchased Professional and Technical Services	78,294	0.00	77,800	0.00
25153	2100	53414	0000	Other Services				
<b>25153</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>17,618</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
25153	2100	54000		Purchased Property Services	17,618	0.00	20,000	0.00
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment				
<b>25153</b>	<b>2100</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	<b>0</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>
25153	2100	55000		Other Purchased Services	0	0.00	300	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers				
<b>25153</b>	<b>2100</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>16,447</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
25153	2100	56000		Supplies	16,447	0.00	12,000	0.00
25153	2100	56118	0000	General Supplies and Materials				
<b>25153</b>	<b>2100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>14,091</b>	<b>0.00</b>
25153	2200	51000		Personnel Services - Compensation	0	0.00	14,091	0.00
25153	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
25153	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	55,664	1.00	59,000	1.00
<b>25153</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>24,555</b>	<b>1.00</b>	<b>25,000</b>	<b>1.00</b>
25153	2200	52000		Personnel Services - Employee Benefits	80,219	2.00	84,000	2.00
25153	2200	52111	0000	Educational Retirement				
25153	2200	52112	0000	ERA - Retiree Health	8,675	0.00	10,000	0.00
25153	2200	52210	0000	FICA Payments	1,326	0.00	1,200	0.00
25153	2200	52220	0000	Medicare Payments	4,579	0.00	5,000	0.00
25153	2200	52311	0000	Health and Medical Premiums	1,071	0.00	1,200	0.00
25153	2200	52312	0000	Life	7,084	0.00	7,000	0.00
25153	2200	52313	0000	Dental	141	0.00	150	0.00
25153	2200	52314	0000	Vision	561	0.00	600	0.00
25153	2200	52315	0000	Disability	92	0.00	150	0.00
25153	2200	52500	0000	Unemployment Compensation	291	0.00	350	0.00
25153	2200	52710	0000	Workers Compensation Premium	0	0.00	50	0.00
25153	2200	52720	0000	Workers Compensation Employer's Fee	1,173	0.00	1,300	0.00
<b>25153</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>18</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>
25153	2200	53000		Purchased Professional and Technical Services	25,011	0.00	27,030	0.00
25153	2200	53330	0000	Professional Development				
25153	2200	53414	0000	Other Services	3,029	0.00	5,000	0.00
<b>25153</b>	<b>2200</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>11,806</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>
25153	2200	55000		Other Purchased Services	14,835	0.00	17,000	0.00
25153	2200	55813	0000	Employee Travel - Non-Teachers				
<b>25153</b>	<b>2200</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>2,224</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
					<b>2,224</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2200	56000		Supplies				
25153	2200	56113	0000	Software				
25153	2200	56118	0000	General Supplies and Materials	15,750	0.00	16,000	0.00
25153	2200	56000		<b>Total: Supplies</b>	930	0.00	1,500	0.00
25153	2300	53000		Purchased Professional and Technical Services	16,680	0.00	17,500	0.00
25153	2300	53713	0000	Indirect Costs - Program Administration				
25153	2300	53000		<b>Total: Purchased Professional and Technical Services</b>	6,815	0.00	10,000	0.00
25153	2000			<b>Total: Support Services</b>	6,815	0.00	10,000	0.00
25153				<b>Total: Title XIX MEDICAID 3/21 Years</b>	512,052	9.00	615,721	9.00
25250				State Equalization Guarantee-Federal Stimulus	512,052	9.00	615,721	9.00
25250	2000			Support Services				
25250	2600	55000		Other Purchased Services				
25250	2600	55200	0000	Property/Liability Insurance				
25250	2600	55000		<b>Total: Other Purchased Services</b>	967,097	0.00	0	0.00
25250	2000			<b>Total: Support Services</b>	967,097	0.00	0	0.00
25250				<b>Total: State Equalization Guarantee-Federal Stimulus</b>	967,097	0.00	0	0.00
25255				Education Job Fund	967,097	0.00	0	0.00
25255	1000			Instruction				
25255	1000	51000		Personnel Services - Compensation				
25255	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12				
25255	1000	51000		<b>Total: Personnel Services - Compensation</b>	2,025,068	56.06	0	0.00
25255	1000	52000		Personnel Services - Employee Benefits	2,025,068	56.06	0	0.00
25255	1000	52111	0000	Educational Retirement				
25255	1000	52112	0000	ERA - Retiree Health	220,733	0.00	0	0.00
25255	1000	52210	0000	FICA Payments	33,737	0.00	0	0.00
25255	1000	52220	0000	Medicare Payments	125,554	0.00	0	0.00
25255	1000	52311	0000	Health and Medical Premiums	29,364	0.00	0	0.00
25255	1000	52312	0000	Life	154,527	0.00	0	0.00
25255	1000	52313	0000	Dental	3,645	0.00	0	0.00
25255	1000	52314	0000	Vision	10,926	0.00	0	0.00
25255	1000	52315	0000	Disability	1,010	0.00	0	0.00
25255	1000	52720	0000	Workers Compensation Employer's Fee	497	0.00	0	0.00
25255	1000	52000		<b>Total: Personnel Services - Employee Benefits</b>	608	0.00	0	0.00
25255	1000			<b>Total: Instruction</b>	580,601	0.00	0	0.00
25255				<b>Total: Education Job Fund</b>	2,605,669	56.06	0	0.00
25000				<b>Total: Federal Direct Grants</b>	2,605,669	56.06	0	0.00
26000				Local Grants	4,084,818	65.06	615,721	9.00
26143				Save the Children				
26143	1000			Instruction				
26143	1000	51000		Personnel Services - Compensation				
26143	1000	51300	1621	Additional Compensation: Summer School/After School				
26143	1000	51000		<b>Total: Personnel Services - Compensation</b>	70,469	0.00	82,083	0.00
26143	1000	52000		Personnel Services - Employee Benefits	70,469	0.00	82,083	0.00
26143	1000	52111	0000	Educational Retirement				
26143	1000	52112	0000	ERA - Retiree Health	1,175	0.00	2,500	0.00
26143	1000	52210	0000	FICA Payments	155	0.00	500	0.00
26143	1000	52220	0000	Medicare Payments	4,118	0.00	5,500	0.00
26143	1000	52720	0000	Workers Compensation Employer's Fee	963	0.00	1,257	0.00
26143	1000	52000		<b>Total: Personnel Services - Employee Benefits</b>	33	0.00	40	0.00
26143	1000	56000		Supplies	6,444	0.00	9,797	0.00
26143	1000	56118	0000	General Supplies and Materials				
26143	1000	56000		<b>Total: Supplies</b>	2,082	0.00	4,000	0.00
26143	1000	57000		Property	2,082	0.00	4,000	0.00
26143	1000	57332	0000	Supply Assets (\$5,000 or less)				
26143	1000	57000		<b>Total: Property</b>	444	0.00	444	0.00
26143	1000			<b>Total: Instruction</b>	444	0.00	444	0.00
26143				<b>Total: Save the Children</b>	79,439	0.00	96,324	0.00
26204				Spaceport GRT Grant - Dona Ana County	79,439	0.00	96,324	0.00
26204	1000			Instruction				



State of New Mexico  
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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26204	1000	51000		Personnel Services - Compensation				
26204	1000	51100	1610	Salaries Expense: Substitutes Professional Development				
26204	1000	51300	1621	Additional Compensation: Summer School/After School		0.00	7,000	0.00
<b>26204</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>1,500</b>	<b>0.00</b>	<b>34,000</b>	<b>0.00</b>
26204	1000	52000		Personnel Services - Employee Benefits	<b>1,872</b>	<b>0.00</b>	<b>41,000</b>	<b>0.00</b>
26204	1000	52111	0000	Educational Retirement				
26204	1000	52112	0000	ERA - Retiree Health	164	0.00	200	0.00
26204	1000	52210	0000	FICA Payments	25	0.00	50	0.00
26204	1000	52220	0000	Medicare Payments	115	0.00	200	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	27	0.00	75	0.00
<b>26204</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>4</b>	<b>0.00</b>	<b>20</b>	<b>0.00</b>
26204	1000	53000		Purchased Professional and Technical Services	<b>335</b>	<b>0.00</b>	<b>545</b>	<b>0.00</b>
26204	1000	53330	0000	Professional Development				
26204	1000	53414	0000	Other Services	271	0.00	230,700	0.00
<b>26204</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0.00</b>
26204	1000	55000		Other Purchased Services	<b>160,271</b>	<b>0.00</b>	<b>390,700</b>	<b>0.00</b>
26204	1000	55817	0000	Student Travel				
<b>26204</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>24,856</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
26204	1000	56000		Supplies	<b>24,856</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
26204	1000	56118	0000	General Supplies and Materials				
<b>26204</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>29,422</b>	<b>0.00</b>	<b>165,964</b>	<b>0.00</b>
26204	1000	57000		Property	<b>29,422</b>	<b>0.00</b>	<b>165,964</b>	<b>0.00</b>
26204	1000	57332	0000	Supply Assets (\$5,000 or less)				
<b>26204</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>49,438</b>	<b>0.00</b>	<b>128,900</b>	<b>0.00</b>
<b>26204</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>49,438</b>	<b>0.00</b>	<b>128,900</b>	<b>0.00</b>
26204	2000			Support Services	<b>266,194</b>	<b>0.00</b>	<b>752,109</b>	<b>0.00</b>
26204	2200	51000		Personnel Services - Compensation				
26204	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
<b>26204</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>57,540</b>	<b>0.75</b>	<b>67,000</b>	<b>0.75</b>
26204	2200	52000		Personnel Services - Employee Benefits	<b>57,540</b>	<b>0.75</b>	<b>67,000</b>	<b>0.75</b>
26204	2200	52111	0000	Educational Retirement				
26204	2200	52112	0000	ERA - Retiree Health	11,194	0.00	12,000	0.00
26204	2200	52210	0000	FICA Payments	919	0.00	1,000	0.00
26204	2200	52220	0000	Medicare Payments	3,419	0.00	3,500	0.00
26204	2200	52312	0000	Life	799	0.00	1,000	0.00
26204	2200	52720	0000	Workers Compensation Employer's Fee	69	0.00	100	0.00
<b>26204</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>9</b>	<b>0.00</b>	<b>25</b>	<b>0.00</b>
26204	2300	53000		Purchased Professional and Technical Services	<b>16,409</b>	<b>0.00</b>	<b>17,625</b>	<b>0.00</b>
26204	2300	53713	0000	Indirect Costs - Program Administration				
<b>26204</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>3,065</b>	<b>0.00</b>	<b>10,410</b>	<b>0.00</b>
26204	2000			Total: Support Services	<b>3,065</b>	<b>0.00</b>	<b>10,410</b>	<b>0.00</b>
26204				Total: Spaceport GRT Grant - Dona Ana County	<b>77,014</b>	<b>0.75</b>	<b>95,035</b>	<b>0.75</b>
<b>26000</b>				<b>Total: Local Grants</b>	<b>343,208</b>	<b>0.75</b>	<b>847,144</b>	<b>0.75</b>
27000				State Flow-through Grants	<b>422,647</b>	<b>0.75</b>	<b>943,468</b>	<b>0.75</b>
27106				2010 GO Bonds Student Library Fund SB-1				
27106	2000			Support Services				
27106	2200	56000		Supplies				
27106	2200	56114	0000	Library And Audio-Visual				
<b>27106</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>56,197</b>	<b>0.00</b>
<b>27106</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>56,197</b>	<b>0.00</b>
<b>27106</b>				<b>Total: 2010 GO Bonds Student Library Fund SB-1</b>	<b>0</b>	<b>0.00</b>	<b>56,197</b>	<b>0.00</b>
27117				Technology for Education PED				
27117	2000			Support Services				
27117	2500	51000		Personnel Services - Compensation				
27117	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	26,749	1.00	26,749	1.00
27117	2500	51100	1511	Salaries Expense: Data Processing	75,670	1.00	75,670	1.00
<b>27117</b>	<b>2500</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>102,419</b>	<b>2.00</b>	<b>102,419</b>	<b>2.00</b>
27117	2500	52000		Personnel Services - Employee Benefits				
27117	2500	52111	0000	Educational Retirement				
					11,164	0.00	9,372	0.00

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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27117	2500	52112	0000	ERA - Retiree Health				
27117	2500	52210	0000	FICA Payments	1,706	0.00	1,878	0.00
27117	2500	52220	0000	Medicare Payments	6,184	0.00	6,350	0.00
27117	2500	52311	0000	Health and Medical Premiums	1,446	0.00	1,485	0.00
27117	2500	52312	0000	Life	3,476	0.00	10,228	0.00
27117	2500	52313	0000	Dental	144	0.00	187	0.00
27117	2500	52314	0000	Vision	564	0.00	678	0.00
27117	2500	52315	0000	Disability	102	0.00	91	0.00
27117	2500	52710	0000	Workers Compensation Premium	0	0.00	87	0.00
27117	2500	52720	0000	Workers Compensation Employer's Fee	2,146	0.00	1,383	0.00
27117	2500	52000		<b>Total: Personnel Services - Employee Benefits</b>	18	0.00	27	0.00
27117	2500	53000		Purchased Professional and Technical Services	26,950	0.00	31,766	0.00
27117	2500	53330	0000	Professional Development				
27117	2500	53000		<b>Total: Purchased Professional and Technical Services</b>	417	0.00	0	0.00
27117	2500	56000		Supplies	417	0.00	0	0.00
27117	2500	56118	0000	General Supplies and Materials				
27117	2500	56000		<b>Total: Supplies</b>	0	0.00	161,461	0.00
27117	2000			<b>Total: Support Services</b>	0	0.00	161,461	0.00
27117				<b>Total: Technology for Education PED</b>	129,786	2.00	295,646	2.00
27149				PreK Initiative	129,786	2.00	295,646	2.00
27149	1000			Instruction				
27149	1000	51000		Personnel Services - Compensation				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	472,891	10.00	382,387	12.00
27149	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,801	0.00	1,500	0.00
27149	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	4,358	0.00	8,500	0.00
27149	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	211,260	12.00	366,455	11.50
27149	1000	51000		<b>Total: Personnel Services - Compensation</b>	691,310	22.00	758,842	23.50
27149	1000	52000		Personnel Services - Employee Benefits				
27149	1000	52111	0000	Educational Retirement	77,106	0.00	92,857	0.00
27149	1000	52112	0000	ERA - Retiree Health	11,408	0.00	9,735	0.00
27149	1000	52210	0000	FICA Payments	39,031	0.00	47,049	0.00
27149	1000	52220	0000	Medicare Payments	9,128	0.00	11,004	0.00
27149	1000	52311	0000	Health and Medical Premiums	101,295	0.00	115,000	0.00
27149	1000	52312	0000	Life	1,629	0.00	1,998	0.00
27149	1000	52313	0000	Dental	6,047	0.00	5,680	0.00
27149	1000	52314	0000	Vision	926	0.00	895	0.00
27149	1000	52315	0000	Disability	490	0.00	650	0.00
27149	1000	52710	0000	Workers Compensation Premium	0	0.00	10,069	0.00
27149	1000	52720	0000	Workers Compensation Employer's Fee	214	0.00	250	0.00
27149	1000	52000		<b>Total: Personnel Services - Employee Benefits</b>	247,274	0.00	295,187	0.00
27149	1000	53000		Purchased Professional and Technical Services				
27149	1000	53330	0000	Professional Development	9,838	0.00	10,000	0.00
27149	1000	53414	0000	Other Services	0	0.00	2,500	0.00
27149	1000	53000		<b>Total: Purchased Professional and Technical Services</b>	9,838	0.00	12,500	0.00
27149	1000	55000		Other Purchased Services				
27149	1000	55817	0000	Student Travel	8,584	0.00	26,700	0.00
27149	1000	55819	0000	Employee Travel - Teachers	601	0.00	2,000	0.00
27149	1000	55000		<b>Total: Other Purchased Services</b>	9,185	0.00	28,700	0.00
27149	1000	56000		Supplies				
27149	1000	56118	0000	General Supplies and Materials	32,953	0.00	42,140	0.00
27149	1000	56000		<b>Total: Supplies</b>	32,953	0.00	42,140	0.00
27149	1000	57000		Property				
27149	1000	57332	0000	Supply Assets (\$5,000 or less)	63,192	0.00	100	0.00
27149	1000	57000		<b>Total: Property</b>	63,192	0.00	100	0.00
27149	2000			<b>Total: Instruction</b>	1,053,752	22.00	1,137,469	23.50
27149	2100	51000		Personnel Services - Compensation				
27149	2100	51100	1218	Salaries Expense: School/Student Support	19,990	1.00	19,992	1.00
27149	2100	51000		<b>Total: Personnel Services - Compensation</b>	19,990	1.00	19,992	1.00

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State of New Mexico  
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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	2100	52000		Personnel Services - Employee Benefits				
27149	2100	52111	0000	Educational Retirement				
27149	2100	52112	0000	ERA - Retiree Health	2,179	0.00	2,480	0.00
27149	2100	52210	0000	FICA Payments	333	0.00	260	0.00
27149	2100	52220	0000	Medicare Payments	1,238	0.00	1,240	0.00
27149	2100	52312	0000	Life	289	0.00	290	0.00
27149	2100	52314	0000	Vision	72	0.00	75	0.00
27149	2100	52500	0000	Unemployment Compensation	53	0.00	60	0.00
27149	2100	52710	0000	Workers Compensation Premium	0	0.00	20	0.00
27149	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	500	0.00
<b>27149</b>	<b>2100</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>9</b>	<b>0.00</b>	<b>10</b>	<b>0.00</b>
27149	2100	53000		Purchased Professional and Technical Services	4,173	0.00	4,935	0.00
27149	2100	53330	0000	Professional Development				
27149	2100	53711	0000	Other Charges	0	0.00	1,000	0.00
<b>27149</b>	<b>2100</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>0</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>
27149	2100	56000		Supplies	0	0.00	1,200	0.00
27149	2100	56118	0000	General Supplies and Materials				
<b>27149</b>	<b>2100</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
27149	2200	51000		Personnel Services - Compensation	0	0.00	4,000	0.00
27149	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants				
<b>27149</b>	<b>2200</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>16,825</b>	<b>1.00</b>	<b>19,526</b>	<b>1.10</b>
27149	2200	52000		Personnel Services - Employee Benefits	16,825	1.00	19,526	1.10
27149	2200	52111	0000	Educational Retirement				
27149	2200	52112	0000	ERA - Retiree Health	1,999	0.00	2,421	0.00
27149	2200	52210	0000	FICA Payments	269	0.00	325	0.00
27149	2200	52220	0000	Medicare Payments	938	0.00	1,211	0.00
27149	2200	52311	0000	Health and Medical Premiums	219	0.00	283	0.00
27149	2200	52312	0000	Life	3,896	0.00	8,922	0.00
27149	2200	52313	0000	Dental	69	0.00	100	0.00
27149	2200	52314	0000	Vision	402	0.00	500	0.00
27149	2200	52315	0000	Disability	114	0.00	100	0.00
27149	2200	52500	0000	Unemployment Compensation	66	0.00	100	0.00
27149	2200	52710	0000	Workers Compensation Premium	0	0.00	20	0.00
27149	2200	52720	0000	Workers Compensation Employer's Fee	0	0.00	500	0.00
<b>27149</b>	<b>2200</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>9</b>	<b>0.00</b>	<b>10</b>	<b>0.00</b>
27149	2200	56000		Supplies	7,981	0.00	14,492	0.00
27149	2200	56118	0000	General Supplies and Materials				
<b>27149</b>	<b>2200</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>2,988</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
27149	2300	53000		Purchased Professional and Technical Services	2,988	0.00	4,000	0.00
27149	2300	53713	0000	Indirect Costs - Program Administration				
<b>27149</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>16,069</b>	<b>0.00</b>	<b>21,816</b>	<b>0.00</b>
27149	2600	55000		Other Purchased Services	16,069	0.00	21,816	0.00
27149	2600	55915	0000	Other Contract Services				
<b>27149</b>	<b>2600</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
27149	2700	55000		Other Purchased Services	20,000	0.00	20,000	0.00
27149	2700	55112	0000	Transportation Contractors				
<b>27149</b>	<b>2700</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>115,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27149</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>115,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>27149</b>				<b>Total: PreK Initiative</b>	<b>203,026</b>	<b>2.00</b>	<b>109,961</b>	<b>2.10</b>
27166				Kindergarten-Three Plus	1,256,778	24.00	1,247,430	25.60
27166	1000			Instruction				
27166	1000	51000		Personnel Services - Compensation				
27166	1000	51100	1621	Salaries Expense: Summer School/After School				
<b>27166</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>86,182</b>	<b>0.00</b>	<b>202,885</b>	<b>0.00</b>
27166	1000	52000		Personnel Services - Employee Benefits	86,182	0.00	202,885	0.00
27166	1000	52111	0000	Educational Retirement				
27166	1000	52112	0000	ERA - Retiree Health	9,423	0.00	29,168	0.00
27166	1000	52210	0000	FICA Payments	1,205	0.00	3,919	0.00
27166	1000	52220	0000	Medicare Payments	5,343	0.00	14,584	0.00
27166	1000				1,249	0.00	3,411	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27166	1000	52710	0000	Workers Compensation Premium				
<b>27166</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,387</b>	<b>0.00</b>	<b>1,400</b>	<b>0.00</b>
27166	1000	56000		Supplies	18,607	0.00	52,482	0.00
27166	1000	56113	0000	Software				
27166	1000	56118	0000	General Supplies and Materials	9,312	0.00	9,983	0.00
<b>27166</b>	<b>1000</b>	<b>56000</b>		<b>Total: Supplies</b>	<b>0</b>	<b>0.00</b>	<b>30,484</b>	<b>0.00</b>
27166	1000	57000		Property	9,312	0.00	40,467	0.00
27166	1000	57332	0000	Supply Assets (\$5,000 or less)				
<b>27166</b>	<b>1000</b>	<b>57000</b>		<b>Total: Property</b>	<b>0</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>
<b>27166</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>
27166	2000			Support Services	114,101	0.00	316,834	0.00
27166	2400	51000		Personnel Services - Compensation				
27166	2400	51100	1112	Salaries Expense: Principals				
<b>27166</b>	<b>2400</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>4,772</b>	<b>0.00</b>	<b>25,400</b>	<b>0.00</b>
27166	2400	52000		Personnel Services - Employee Benefits	4,772	0.00	25,400	0.00
27166	2400	52111	0000	Educational Retirement				
27166	2400	52112	0000	ERA - Retiree Health	520	0.00	3,150	0.00
27166	2400	52210	0000	FICA Payments	79	0.00	423	0.00
27166	2400	52220	0000	Medicare Payments	295	0.00	1,575	0.00
27166	2400	52710	0000	Workers Compensation Premium	69	0.00	368	0.00
<b>27166</b>	<b>2400</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>1,092</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
27166	2700	55000		Other Purchased Services	1,072	0.00	5,716	0.00
27166	2700	55112	0000	Transportation Contractors				
<b>27166</b>	<b>2700</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>55,458</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>27166</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>55,458</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>27166</b>				<b>Total: Kindergarten-Three Plus</b>	<b>61,302</b>	<b>0.00</b>	<b>131,116</b>	<b>0.00</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>175,403</b>	<b>0.00</b>	<b>447,950</b>	<b>0.00</b>
28000				State Direct Grants	1,561,967	26.00	2,047,223	27.60
28178				GEAR-UP CHE				
28178	1000			Instruction				
28178	1000	51000		Personnel Services - Compensation				
28178	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12				
28178	1000	51100	1610	Salaries Expense: Substitutes Professional Development	78,960	3.00	82,199	3.00
28178	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	1,202	0.00	0	0.00
28178	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	5,732	0.00	0	0.00
28178	1000	51300	1621	Additional Compensation: Summer School/After School	63,787	0.00	0	0.00
<b>28178</b>	<b>1000</b>	<b>51000</b>		<b>Total: Personnel Services - Compensation</b>	<b>1,130</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28178	1000	52000		Personnel Services - Employee Benefits	150,811	3.00	82,199	3.00
28178	1000	52111	0000	Educational Retirement				
28178	1000	52112	0000	ERA - Retiree Health	14,289	0.00	13,020	0.00
28178	1000	52210	0000	FICA Payments	2,172	0.00	1,749	0.00
28178	1000	52220	0000	Medicare Payments	8,445	0.00	6,510	0.00
28178	1000	52311	0000	Health and Medical Premiums	1,975	0.00	1,522	0.00
28178	1000	52312	0000	Life	9,600	0.00	0	0.00
28178	1000	52313	0000	Dental	156	0.00	0	0.00
28178	1000	52314	0000	Vision	575	0.00	0	0.00
28178	1000	52315	0000	Disability	121	0.00	0	0.00
28178	1000	52710	0000	Workers Compensation Premium	122	0.00	0	0.00
28178	1000	52720	0000	Workers Compensation Employer's Fee	414	0.00	0	0.00
<b>28178</b>	<b>1000</b>	<b>52000</b>		<b>Total: Personnel Services - Employee Benefits</b>	<b>36</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28178	1000	53000		Purchased Professional and Technical Services	37,905	0.00	22,801	0.00
28178	1000	53330	0000	Professional Development				
28178	1000	53414	0000	Other Services	2,282	0.00	0	0.00
<b>28178</b>	<b>1000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	<b>32,242</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
28178	1000	55000		Other Purchased Services	34,524	0.00	0	0.00
28178	1000	55817	0000	Student Travel				
28178	1000	55819	0000	Employee Travel - Teachers	28,469	0.00	0	0.00
28178	1000	55915	0000	Other Contract Services	1,000	0.00	0	0.00
<b>28178</b>	<b>1000</b>	<b>55000</b>		<b>Total: Other Purchased Services</b>	<b>1,155</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
					<b>30,624</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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

Budget Name: Gadsden 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
28178	1000	56000		Supplies				
28178	1000	56113	0000	Software				
28178	1000	56118	0000	General Supplies and Materials	996	0.00	0	0.00
28178	1000	56000		<b>Total: Supplies</b>	11,146	0.00	75,000	0.00
28178	1000	57000		Property	12,142	0.00	75,000	0.00
28178	1000	57332	0000	Supply Assets (\$5,000 or less)				
28178	1000	57000		<b>Total: Property</b>	22,645	0.00	0	0.00
28178	1000			<b>Total: Instruction</b>	22,645	0.00	0	0.00
28178	2000			Support Services	288,651	3.00	180,000	3.00
28178	2100	51000		Personnel Services - Compensation				
28178	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist				
28178	2100	51000		<b>Total: Personnel Services - Compensation</b>	35,000	1.00	27,400	1.00
28178	2100	52000		Personnel Services - Employee Benefits	35,000	1.00	27,400	1.00
28178	2100	52111	0000	Educational Retirement				
28178	2100	52112	0000	ERA - Retiree Health	3,815	0.00	4,340	0.00
28178	2100	52210	0000	FICA Payments	583	0.00	583	0.00
28178	2100	52220	0000	Medicare Payments	1,997	0.00	2,170	0.00
28178	2100	52311	0000	Health and Medical Premiums	467	0.00	507	0.00
28178	2100	52312	0000	Life	3,775	0.00	0	0.00
28178	2100	52313	0000	Dental	72	0.00	0	0.00
28178	2100	52314	0000	Vision	204	0.00	0	0.00
28178	2100	52720	0000	Workers Compensation Employer's Fee	48	0.00	0	0.00
28178	2100	52000		<b>Total: Personnel Services - Employee Benefits</b>	9	0.00	0	0.00
28178	2100	53000		Purchased Professional and Technical Services	10,970	0.00	7,600	0.00
28178	2100	53330	0000	Professional Development				
28178	2100	53000		<b>Total: Purchased Professional and Technical Services</b>	2,677	0.00	0	0.00
28178	2100	55000		Other Purchased Services	2,677	0.00	0	0.00
28178	2100	55813	0000	Employee Travel - Non-Teachers				
28178	2100	55000		<b>Total: Other Purchased Services</b>	1,571	0.00	0	0.00
28178	2100	56000		Supplies	1,571	0.00	0	0.00
28178	2100	56118	0000	General Supplies and Materials				
28178	2100	56000		<b>Total: Supplies</b>	266	0.00	0	0.00
28178	2000			<b>Total: Support Services</b>	266	0.00	0	0.00
28178				<b>Total: GEAR-UP CHE</b>	50,484	1.00	35,000	1.00
28000				<b>Total: State Direct Grants</b>	339,135	4.00	215,000	4.00
29000				Combined State/Local Grants	339,135	4.00	215,000	4.00
29135				Industrial Revenue Bonds Payments In Lieu of Taxes				
29135	1000			Instruction				
29135	1000	53000		Purchased Professional and Technical Services				
29135	1000	53414	0000	Other Services				
29135	1000	53000		<b>Total: Purchased Professional and Technical Services</b>	55,334	0.00	12,000	0.00
29135	1000	55000		Other Purchased Services	55,334	0.00	12,000	0.00
29135	1000	55817	0000	Student Travel				
29135	1000	55915	0000	Other Contract Services	83,639	0.00	25,000	0.00
29135	1000	55000		<b>Total: Other Purchased Services</b>	1,720	0.00	10,000	0.00
29135	1000	56000		Supplies	85,359	0.00	35,000	0.00
29135	1000	56118	0000	General Supplies and Materials				
29135	1000	56000		<b>Total: Supplies</b>	34,284	0.00	21,972	0.00
29135	1000			<b>Total: Instruction</b>	34,284	0.00	21,972	0.00
29135				<b>Total: Industrial Revenue Bonds Payments In Lieu of Taxes</b>	174,977	0.00	68,972	0.00
29000				<b>Total: Combined State/Local Grants</b>	174,977	0.00	68,972	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53000		Purchased Professional and Technical Services				
31100	4000	53414	0000	Other Services				
31100	4000	53000		<b>Total: Purchased Professional and Technical Services</b>	197,998	0.00	301,662	0.00
31100	4000	54000		Purchased Property Services	197,998	0.00	301,662	0.00
31100	4000	54500	0000	Construction Services				
31100	4000	54000		<b>Total: Purchased Property Services</b>	7,255,324	0.00	22,974,784	0.00
					7,255,324	0.00	22,974,784	0.00

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

Budget Name: Gadsden 2011-2012					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
31100	4000	57000		Property				
31100	4000	57111	0000	Land				
31100	4000	57112	0000	Land Improvements	100	0.00	0	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	2,112,775	0.00	1,387,149	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	863,235	0.00
<b>31100</b>	<b>4000</b>	<b>57000</b>		<b>Total: Property</b>	<b>150,731</b>	<b>0.00</b>	<b>779,187</b>	<b>0.00</b>
<b>31100</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>2,263,606</b>	<b>0.00</b>	<b>3,029,571</b>	<b>0.00</b>
<b>31100</b>				<b>Total: Bond Building</b>	<b>9,716,928</b>	<b>0.00</b>	<b>26,306,017</b>	<b>0.00</b>
				<b>Total: Public School Capital Outlay</b>	<b>9,716,928</b>	<b>0.00</b>	<b>26,306,017</b>	<b>0.00</b>
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54000		Purchased Property Services				
31200	4000	54500	0000	Construction Services				
31200	4000	54610	0000	Rental - Land and Buildings	98,634	0.00	33,993,328	0.00
31200	4000	54000		<b>Total: Purchased Property Services</b>	<b>18,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31200	4000	57000		Property	116,634	0.00	33,993,328	0.00
31200	4000	57112	0000	Land Improvements				
31200	4000	57000		<b>Total: Property</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31200	4000			<b>Total: Capital Outlay</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31200				<b>Total: Public School Capital Outlay</b>	<b>2,116,634</b>	<b>0.00</b>	<b>33,993,328</b>	<b>0.00</b>
31300				Special Capital Outlay-Local				
31300	4000			Capital Outlay				
31300	4000	54000		Purchased Property Services				
31300	4000	54500	0000	Construction Services				
31300	4000	54000		<b>Total: Purchased Property Services</b>	<b>488,542</b>	<b>0.00</b>	<b>489,605</b>	<b>0.00</b>
31300	4000			<b>Total: Capital Outlay</b>	<b>488,542</b>	<b>0.00</b>	<b>489,605</b>	<b>0.00</b>
31300				<b>Total: Special Capital Outlay-Local</b>	<b>488,542</b>	<b>0.00</b>	<b>489,605</b>	<b>0.00</b>
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54000		Purchased Property Services				
31400	4000	54500	0000	Construction Services				
31400	4000	54000		<b>Total: Purchased Property Services</b>	<b>1,031,278</b>	<b>0.00</b>	<b>1,099,587</b>	<b>0.00</b>
31400	4000	57000		Property	1,031,278	0.00	1,099,587	0.00
31400	4000	57332	0000	Supply Assets (\$5,000 or less)				
31400	4000	57000		<b>Total: Property</b>	<b>41,790</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31400	4000			<b>Total: Capital Outlay</b>	<b>41,790</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31400				<b>Total: Special Capital Outlay-State</b>	<b>1,073,068</b>	<b>0.00</b>	<b>1,099,587</b>	<b>0.00</b>
31700				Capital Improvements SB-9	1,073,068	0.00	1,099,587	0.00
31700	2000			Support Services				
31700	2300	53000		Purchased Professional and Technical Services				
31700	2300	53712	0000	County Tax Collection Costs				
31700	2300	53000		<b>Total: Purchased Professional and Technical Services</b>	<b>13,320</b>	<b>0.00</b>	<b>45,588</b>	<b>0.00</b>
31700	2000			<b>Total: Support Services</b>	<b>13,320</b>	<b>0.00</b>	<b>45,588</b>	<b>0.00</b>
31700	4000			Capital Outlay	13,320	0.00	45,588	0.00
31700	4000	54000		Purchased Property Services				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)				
31700	4000	54500	0000	Construction Services	822,595	0.00	2,695,988	0.00
31700	4000	54640	0000	Rental - Lease To Purchase	45,582	0.00	2,945,491	0.00
31700	4000	54000		<b>Total: Purchased Property Services</b>	<b>1,060</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
31700	4000	56000		Supplies	869,237	0.00	5,641,479	0.00
31700	4000	56118	0000	General Supplies and Materials				
31700	4000	56000		<b>Total: Supplies</b>	<b>637,823</b>	<b>0.00</b>	<b>535,615</b>	<b>0.00</b>
31700	4000	57000		Property	637,823	0.00	535,615	0.00
31700	4000	57112	0000	Land Improvements				
31700	4000	57311	0000	Vehicles General	22,319	0.00	487,681	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	450,000	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	73,015	0.00	490,404	0.00
31700	4000	57000		<b>Total: Property</b>	<b>344,930</b>	<b>0.00</b>	<b>1,341,984</b>	<b>0.00</b>
31700	4000			<b>Total: Capital Outlay</b>	<b>440,264</b>	<b>0.00</b>	<b>2,770,069</b>	<b>0.00</b>
31700				<b>Total: Capital Improvements SB-9</b>	<b>1,947,324</b>	<b>0.00</b>	<b>8,947,163</b>	<b>0.00</b>
					<b>1,960,644</b>	<b>0.00</b>	<b>8,992,751</b>	<b>0.00</b>

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53000		Purchased Professional and Technical Services				
31900	4000	53414	0000	Other Services				
<b>31900</b>	<b>4000</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	194,736	0.00	214,195	0.00
31900	4000	54000		Purchased Property Services	194,736	0.00	214,195	0.00
31900	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)				
31900	4000	54416	0000	Communication Services	322,098	0.00	961,684	0.00
<b>31900</b>	<b>4000</b>	<b>54000</b>		<b>Total: Purchased Property Services</b>	78,277	0.00	227,344	0.00
31900	4000	56000		Supplies	400,375	0.00	1,189,028	0.00
31900	4000	56113	0000	Software				
31900	4000	56118	0000	General Supplies and Materials	823,094	0.00	244,725	0.00
<b>31900</b>	<b>4000</b>	<b>56000</b>		<b>Total: Supplies</b>	66,267	0.00	191,599	0.00
31900	4000	57000		Property	889,361	0.00	436,324	0.00
31900	4000	57331	0000	Fixed Assets (more than \$5,000)				
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	79,244	0.00	1,029,590	0.00
<b>31900</b>	<b>4000</b>	<b>57000</b>		<b>Total: Property</b>	269,823	0.00	287,348	0.00
<b>31900</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	349,067	0.00	1,316,938	0.00
<b>31900</b>				<b>Total: Ed. Technology Equipment Act</b>	1,833,539	0.00	3,156,485	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300	53000		Purchased Professional and Technical Services				
41000	2300	53712	0000	County Tax Collection Costs				
<b>41000</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	70,810	0.00	69,056	0.00
<b>41000</b>	<b>2000</b>			<b>Total: Support Services</b>	70,810	0.00	69,056	0.00
41000	5000			Debt Service	70,810	0.00	69,056	0.00
41000	5000	58000		Debt Service and Miscellaneous				
41000	5000	58214	0000	Debt Service Reserve				
41000	5000	58311	0000	Bond Principal Payment	0	0.00	6,998,476	0.00
41000	5000	58322	0000	Bond Interest Payment	5,520,000	0.00	5,500,000	0.00
<b>41000</b>	<b>5000</b>	<b>58000</b>		<b>Total: Debt Service and Miscellaneous</b>	1,274,301	0.00	1,405,697	0.00
<b>41000</b>	<b>5000</b>			<b>Total: Debt Service</b>	6,794,301	0.00	13,904,173	0.00
<b>41000</b>				<b>Total: Debt Services</b>	6,794,301	0.00	13,904,173	0.00
43000				Total Ed. Tech. Debt Services Sub-Fund	6,865,111	0.00	13,973,229	0.00
43000	2000			Support Services				
43000	2300	53000		Purchased Professional and Technical Services				
43000	2300	53712	0000	County Tax Collection Costs				
<b>43000</b>	<b>2300</b>	<b>53000</b>		<b>Total: Purchased Professional and Technical Services</b>	24,483	0.00	27,109	0.00
<b>43000</b>	<b>2000</b>			<b>Total: Support Services</b>	24,483	0.00	27,109	0.00
43000	5000			Debt Service	24,483	0.00	27,109	0.00
43000	5000	58000		Debt Service and Miscellaneous				
43000	5000	58214	0000	Debt Service Reserve				
43000	5000	58311	0000	Bond Principal Payment	0	0.00	2,249,135	0.00
43000	5000	58322	0000	Bond Interest Payment	2,325,000	0.00	2,640,000	0.00
<b>43000</b>	<b>5000</b>	<b>58000</b>		<b>Total: Debt Service and Miscellaneous</b>	67,221	0.00	70,984	0.00
<b>43000</b>	<b>5000</b>			<b>Total: Debt Service</b>	2,392,221	0.00	4,960,119	0.00
<b>43000</b>				<b>Total: Total Ed. Tech. Debt Services Sub-Fund</b>	2,416,704	0.00	4,987,228	0.00
				Total: Expenditure	151,443,117	1963.13	230,056,567	2012.78