

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

Budget Name: Gadsden 2013-2014

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000			Instruction				
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	24,246,219	541.43	25,467,109	540.72
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	5,303,021	128.15	5,689,467	129.15
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	2,370,876	57.00	2,582,109	57.00
11000	1000	51100	1414 Salaries Expense: Teachers-Preschool (exclude Special Ed)	46,930	1.00	47,635	1.00
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	699,033	14.50	677,407	13.00
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	6,168,355	139.14	6,641,554	138.14
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	1,426	0.00	50,000	0.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	795,953	0.00	950,000	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	276,380	0.00	200,000	0.00
11000	1000	51100	1613 Salaries Expense: Separation Pay	0	0.00	200,000	0.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	679,046	46.00	725,191	46.00
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	1,956,980	126.00	2,118,501	127.00
11000	1000	51100	1713 Salaries Expense: Instructional Assistants-Early Childhood Education	674,197	44.00	716,887	44.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	25,565	0.00	49,800	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	27,803	0.00	35,000	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	3,375	0.00	0	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	659,934	0.00	692,864	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	25,350	0.00	75,000	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	403,759	0.00	411,808	0.00
11000	1000	52111	0000 Educational Retirement	4,716,447	0.00	6,187,784	0.00
11000	1000	52112	0000 ERA - Retiree Health	856,344	0.00	945,106	0.00
11000	1000	52210	0000 FICA Payments	2,524,773	0.00	2,929,832	0.00
11000	1000	52220	0000 Medicare Payments	590,471	0.00	685,202	0.00
11000	1000	52311	0000 Health and Medical Premiums	5,152,023	0.00	4,763,994	0.00
11000	1000	52312	0000 Life	60,485	0.00	62,331	0.00
11000	1000	52313	0000 Dental	273,101	0.00	291,310	0.00
11000	1000	52314	0000 Vision	37,546	0.00	40,255	0.00
11000	1000	52315	0000 Disability	28,850	0.00	34,195	0.00
11000	1000	52500	0000 Unemployment Compensation	64,656	0.00	97,768	0.00
11000	1000	52710	0000 Workers Compensation Premium	667,248	0.00	686,690	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	11,057	0.00	11,638	0.00
11000	1000	53330	0000 Professional Development	13,672	0.00	41,749	0.00
11000	1000	53414	0000 Other Services	68,402	0.00	80,800	0.00
11000	1000	53711	0000 Other Charges	711,408	0.00	27,400	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	6,954	0.00	2,600	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	92	0.00	0	0.00
11000	1000	55817	0000 Student Travel	466,906	0.00	678,384	0.00
11000	1000	55819	0000 Employee Travel - Teachers	2,157	0.00	9,201	0.00
11000	1000	55914	0000 Contracts - Interagency	0	0.00	23,000	0.00
11000	1000	55915	0000 Other Contract Services	936	0.00	5,500	0.00
11000	1000	56113	0000 Software	14,250	0.00	7,500	0.00
11000	1000	56118	0000 General Supplies and Materials	448,775	0.00	733,036	0.00
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	0	0.00	6,843	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	45,245	0.00	54,250	0.00
11000	1000		Total: Instruction	61,126,000	1097.22	65,736,700	1096.01
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	2,256,651	47.00	2,484,717	49.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	840,712	20.05	904,825	20.05
11000	2100	51100	1216 Salaries Expense: Health Assistants	257,349	15.00	261,210	15.00
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	56,264	3.00	58,341	3.00
11000	2100	51100	1311 Salaries Expense: Diagnosticians	973,123	19.87	993,763	19.87
11000	2100	51100	1312 Salaries Expense: Speech Therapists	548,158	12.67	964,637	20.36
11000	2100	51100	1313 Salaries Expense: Occupational Therapists	228,989	5.59	290,775	7.08
11000	2100	51100	1314 Salaries Expense: Physical/Recreational Therapists	223,253	4.45	238,533	4.45

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FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	359,741	6.36	440,723	7.71
11000	2100	51100	1317 Salaries Expense: Interpreters	65,616	2.00	65,767	2.00
11000	2100	51100	1318 Salaries Expense: Specialists	48,365	1.14	48,075	1.14
11000	2100	52111	0000 Educational Retirement	642,068	0.00	887,805	0.00
11000	2100	52112	0000 ERA - Retiree Health	117,165	0.00	135,027	0.00
11000	2100	52210	0000 FICA Payments	339,470	0.00	418,585	0.00
11000	2100	52220	0000 Medicare Payments	79,392	0.00	97,895	0.00
11000	2100	52311	0000 Health and Medical Premiums	596,673	0.00	693,813	0.00
11000	2100	52312	0000 Life	6,914	0.00	9,475	0.00
11000	2100	52313	0000 Dental	37,434	0.00	44,285	0.00
11000	2100	52314	0000 Vision	4,976	0.00	6,120	0.00
11000	2100	52315	0000 Disability	7,225	0.00	5,198	0.00
11000	2100	52500	0000 Unemployment Compensation	8,506	0.00	14,178	0.00
11000	2100	52710	0000 Workers Compensation Premium	83,350	0.00	99,582	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	1,118	0.00	1,688	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	719,471	0.00	705,000	0.00
11000	2100	53213	0000 Occupational Therapists - Contracted	50,540	0.00	60,000	0.00
11000	2100	53330	0000 Professional Development	993	0.00	1,957	0.00
11000	2100	53414	0000 Other Services	94,932	0.00	125,700	0.00
11000	2100	53711	0000 Other Charges	953	0.00	0	0.00
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	2,810	0.00	2,500	0.00
11000	2100	54620	0000 Rental - Equipment and Vehicles	6,926	0.00	7,000	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	9,762	0.00	14,000	0.00
11000	2100	55915	0000 Other Contract Services	428	0.00	0	0.00
11000	2100	56118	0000 General Supplies and Materials	38,403	0.00	59,077	0.00
11000	2100	57332	0000 Supply Assets (\$5,000 or less)	8,085	0.00	7,000	0.00
11000	2100		Total: Support Services-Students	8,715,815	137.13	10,147,251	149.66
11000	2200		Support Services-Instruction				
11000	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	538,519	8.55	647,702	8.55
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	404,167	8.14	426,516	8.14
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	387,267	21.00	396,579	21.00
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	794,509	35.05	858,418	35.05
11000	2200	51100	1511 Salaries Expense: Data Processing	151,905	3.00	154,183	3.00
11000	2200	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	189	0.00	0	0.00
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	30,550	0.00	48,188	0.00
11000	2200	52111	0000 Educational Retirement	250,887	0.00	332,904	0.00
11000	2200	52112	0000 ERA - Retiree Health	44,972	0.00	50,632	0.00
11000	2200	52210	0000 FICA Payments	130,671	0.00	156,958	0.00
11000	2200	52220	0000 Medicare Payments	30,558	0.00	36,709	0.00
11000	2200	52311	0000 Health and Medical Premiums	371,969	0.00	257,460	0.00
11000	2200	52312	0000 Life	4,043	0.00	3,516	0.00
11000	2200	52313	0000 Dental	18,906	0.00	16,433	0.00
11000	2200	52314	0000 Vision	3,161	0.00	2,271	0.00
11000	2200	52315	0000 Disability	2,512	0.00	1,929	0.00
11000	2200	52500	0000 Unemployment Compensation	3,242	0.00	5,317	0.00
11000	2200	52710	0000 Workers Compensation Premium	32,636	0.00	37,342	0.00
11000	2200	52720	0000 Workers Compensation Employer's Fee	699	0.00	633	0.00
11000	2200	53330	0000 Professional Development	3,324	0.00	19,746	0.00
11000	2200	53414	0000 Other Services	484,151	0.00	682,780	0.00
11000	2200	53711	0000 Other Charges	5,974	0.00	6,000	0.00
11000	2200	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	1,680	0.00	5,938	0.00
11000	2200	54620	0000 Rental - Equipment and Vehicles	6,776	0.00	10,116	0.00
11000	2200	55813	0000 Employee Travel - Non-Teachers	2,984	0.00	5,226	0.00
11000	2200	55818	0000 Other Travel - Non-Employees	0	0.00	2,000	0.00
11000	2200	55915	0000 Other Contract Services	978	0.00	2,520	0.00
11000	2200	56113	0000 Software	0	0.00	1,500	0.00
11000	2200	56114	0000 Library And Audio-Visual	119,036	0.00	123,346	0.00
11000	2200	56118	0000 General Supplies and Materials	28,898	0.00	56,942	0.00

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11000	2200	57332	0000	Supply Assets (\$5,000 or less)	8,725	0.00	10,550	0.00
11000	2200			Total: Support Services-Instruction	3,863,888	75.74	4,360,354	75.74
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	133,915	1.00	152,250	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	57,605	0.50	29,235	0.25
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	68,024	2.00	71,802	2.00
11000	2300	51100	1800	Salaries Expense: Board Members	4,800	0.00	9,000	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	852	0.00	0	0.00
11000	2300	52111	0000	Educational Retirement	28,447	0.00	34,491	0.00
11000	2300	52112	0000	ERA - Retiree Health	5,219	0.00	5,246	0.00
11000	2300	52210	0000	FICA Payments	14,725	0.00	16,262	0.00
11000	2300	52220	0000	Medicare Payments	3,746	0.00	3,804	0.00
11000	2300	52311	0000	Health and Medical Premiums	8,521	0.00	26,312	0.00
11000	2300	52312	0000	Life	197	0.00	359	0.00
11000	2300	52313	0000	Dental	666	0.00	1,679	0.00
11000	2300	52314	0000	Vision	158	0.00	232	0.00
11000	2300	52315	0000	Disability	402	0.00	197	0.00
11000	2300	52500	0000	Unemployment Compensation	366	0.00	551	0.00
11000	2300	52710	0000	Workers Compensation Premium	3,782	0.00	3,869	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	53	0.00	65	0.00
11000	2300	53330	0000	Professional Development	1,699	0.00	1,700	0.00
11000	2300	53411	0000	Auditing	46,885	0.00	60,000	0.00
11000	2300	53412	0000	Bond/Board Elections	221	0.00	25,000	0.00
11000	2300	53413	0000	Legal	90,738	0.00	224,550	0.00
11000	2300	53414	0000	Other Services	7,345	0.00	8,500	0.00
11000	2300	53711	0000	Other Charges	7,658	0.00	7,750	0.00
11000	2300	53712	0000	County Tax Collection Costs	2,098	0.00	3,215	0.00
11000	2300	54620	0000	Rental - Equipment and Vehicles	5,022	0.00	5,000	0.00
11000	2300	55400	0000	Advertising	0	0.00	500	0.00
11000	2300	55811	0000	Board Travel	5,336	0.00	8,000	0.00
11000	2300	55812	0000	Board Training	3,000	0.00	6,000	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	5,118	0.00	6,000	0.00
11000	2300	55915	0000	Other Contract Services	300	0.00	31,000	0.00
11000	2300	56115	0000	Board Expenses	7,856	0.00	9,000	0.00
11000	2300	56118	0000	General Supplies and Materials	2,354	0.00	5,000	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	1,596	0.00	0	0.00
11000	2300			Total: Support Services-General Administration	518,704	3.50	756,569	3.25
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	3,468,404	54.00	3,521,824	54.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	1,084,198	57.00	1,122,883	58.00
11000	2400	52111	0000	Educational Retirement	507,520	0.00	610,779	0.00
11000	2400	52112	0000	ERA - Retiree Health	91,373	0.00	92,895	0.00
11000	2400	52210	0000	FICA Payments	263,352	0.00	287,972	0.00
11000	2400	52220	0000	Medicare Payments	61,591	0.00	67,348	0.00
11000	2400	52311	0000	Health and Medical Premiums	524,125	0.00	479,304	0.00
11000	2400	52312	0000	Life	6,290	0.00	6,546	0.00
11000	2400	52313	0000	Dental	31,973	0.00	30,593	0.00
11000	2400	52314	0000	Vision	4,918	0.00	4,228	0.00
11000	2400	52315	0000	Disability	5,109	0.00	3,591	0.00
11000	2400	52500	0000	Unemployment Compensation	6,385	0.00	9,754	0.00
11000	2400	52710	0000	Workers Compensation Premium	65,002	0.00	68,509	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	1,018	0.00	1,161	0.00
11000	2400	53330	0000	Professional Development	1,577	0.00	1,100	0.00
11000	2400	53414	0000	Other Services	39,235	0.00	36,000	0.00
11000	2400	53711	0000	Other Charges	2,359	0.00	1,300	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	2,714	0.00	2,800	0.00
11000	2400	56113	0000	Software	425	0.00	0	0.00
11000	2400	56118	0000	General Supplies and Materials	54,244	0.00	66,451	0.00

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11000	2400	57332	0000	Supply Assets (\$5,000 or less)	2,325	0.00	0	0.00
11000	2400			Total: Support Services-School Administration	6,224,137	111.00	6,415,038	112.00
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	90,799	1.00	92,191	1.00
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	56,015	1.00	56,855	1.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	57,605	0.50	87,704	0.75
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	186,967	6.00	192,140	6.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	555,809	15.00	564,274	15.00
11000	2500	51100	1511	Salaries Expense: Data Processing	302,910	10.00	314,454	10.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	147,667	6.00	164,758	6.00
11000	2500	51300	1511	Additional Compensation: Data Processing	578	0.00	0	0.00
11000	2500	52111	0000	Educational Retirement	152,588	0.00	193,613	0.00
11000	2500	52112	0000	ERA - Retiree Health	27,944	0.00	29,447	0.00
11000	2500	52210	0000	FICA Payments	83,644	0.00	91,285	0.00
11000	2500	52220	0000	Medicare Payments	19,706	0.00	21,349	0.00
11000	2500	52311	0000	Health and Medical Premiums	141,116	0.00	152,223	0.00
11000	2500	52312	0000	Life	2,219	0.00	2,079	0.00
11000	2500	52313	0000	Dental	9,721	0.00	9,716	0.00
11000	2500	52314	0000	Vision	1,958	0.00	1,343	0.00
11000	2500	52315	0000	Disability	1,507	0.00	1,141	0.00
11000	2500	52500	0000	Unemployment Compensation	1,943	0.00	3,092	0.00
11000	2500	52710	0000	Workers Compensation Premium	21,397	0.00	21,717	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	363	0.00	368	0.00
11000	2500	53330	0000	Professional Development	12,606	0.00	20,300	0.00
11000	2500	53414	0000	Other Services	8,261	0.00	15,500	0.00
11000	2500	53711	0000	Other Charges	3,713	0.00	5,500	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	22,492	0.00	39,500	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	22,766	0.00	6,000	0.00
11000	2500	55400	0000	Advertising	802	0.00	1,800	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	10,023	0.00	14,500	0.00
11000	2500	55915	0000	Other Contract Services	14,250	0.00	45,250	0.00
11000	2500	56113	0000	Software	3,412	0.00	0	0.00
11000	2500	56118	0000	General Supplies and Materials	101,103	0.00	116,885	0.00
11000	2500	57331	0000	Fixed Assets (more than \$5,000)	5,739	0.00	0	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	13,234	0.00	17,500	0.00
11000	2500			Total: Central Services	2,080,857	39.50	2,282,484	39.75
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1113	Salaries Expense: Administrative Associates	59,385	0.60	60,276	0.60
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	183,073	3.00	185,819	3.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	198,994	7.00	201,978	7.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	54,243	0.00	0	0.00
11000	2600	51100	1612	Salaries Expense: Substitutes-Other Leave	75,357	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	1,428,740	46.00	1,461,017	46.00
11000	2600	51100	1615	Salaries Expense: Custodial	1,656,903	82.50	1,848,384	85.50
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	446,279	35.00	567,772	39.00
11000	2600	51200	1614	Overtime Expense: Maintenance	2,239	0.00	0	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	25,553	0.00	75,930	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk Guards	1,538	0.00	930	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	6,887	0.00	0	0.00
11000	2600	52111	0000	Educational Retirement	452,258	0.00	578,881	0.00
11000	2600	52112	0000	ERA - Retiree Health	79,948	0.00	88,042	0.00
11000	2600	52210	0000	FICA Payments	235,813	0.00	272,930	0.00
11000	2600	52220	0000	Medicare Payments	55,151	0.00	63,830	0.00
11000	2600	52311	0000	Health and Medical Premiums	698,457	0.00	446,787	0.00
11000	2600	52312	0000	Life	8,881	0.00	6,102	0.00
11000	2600	52313	0000	Dental	32,372	0.00	28,520	0.00
11000	2600	52314	0000	Vision	4,711	0.00	3,941	0.00
11000	2600	52315	0000	Disability	3,429	0.00	3,348	0.00

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11000	2600	52500	0000	Unemployment Compensation	5,784	0.00	9,245	0.00
11000	2600	52710	0000	Workers Compensation Premium	59,248	0.00	64,930	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	1,622	0.00	1,100	0.00
11000	2600	53330	0000	Professional Development	3,217	0.00	3,900	0.00
11000	2600	53711	0000	Other Charges	3,773	0.00	4,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	3,788	0.00	7,600	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	60,512	0.00	40,500	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	8,290	0.00	10,000	0.00
11000	2600	54411	0000	Electricity	2,562,000	0.00	2,600,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	285,000	0.00	420,000	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	7,000	0.00	5,000	0.00
11000	2600	54415	0000	Water/Sewage	491,111	0.00	530,000	0.00
11000	2600	54416	0000	Communication Services	565,420	0.00	684,750	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	9,690	0.00	8,250	0.00
11000	2600	55200	0000	Property/Liability Insurance	1,486,465	0.00	1,839,147	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	7,672	0.00	8,550	0.00
11000	2600	55915	0000	Other Contract Services	202	0.00	1,100	0.00
11000	2600	56118	0000	General Supplies and Materials	348,142	0.00	374,400	0.00
11000	2600	56211	0000	Gasoline	18,922	0.00	60,000	0.00
11000	2600	56212	0000	Diesel Fuel	65,000	0.00	65,000	0.00
11000	2600	56214	0000	Lubricants/Anti-Freeze	1,283	0.00	5,250	0.00
11000	2600	56215	0000	Tires/Tubes	3,590	0.00	6,000	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	14,180	0.00	15,000	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	710	0.00	5,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	11,722,832	174.10	12,663,209	181.10
11000	2900			Other Support Services				
11000	2900	58213	0000	Emergency Reserve	0	0.00	2,200,000	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	52,562	0.00
11000	2900	58219	0000	Payment for State Match – Medicaid	150,644	0.00	150,000	0.00
11000	2900			Total: Other Support Services	150,644	0.00	2,402,562	0.00
11000	2000			Total: Support Services	33,276,877	540.97	39,027,467	561.50
11000	3000			Operation of Non-Instructional Services				
11000	3300			Community Services Operations				
11000	3300	51300	1620	Additional Compensation: Recreation	31,892	0.00	115,547	0.00
11000	3300	52111	0000	Educational Retirement	2,416	0.00	7,305	0.00
11000	3300	52112	0000	ERA - Retiree Health	397	0.00	1,111	0.00
11000	3300	52210	0000	FICA Payments	1,961	0.00	3,444	0.00
11000	3300	52220	0000	Medicare Payments	459	0.00	806	0.00
11000	3300	52314	0000	Vision	1	0.00	0	0.00
11000	3300	52500	0000	Unemployment Compensation	13	0.00	104	0.00
11000	3300	52710	0000	Workers Compensation Premium	454	0.00	832	0.00
11000	3300	52720	0000	Workers Compensation Employer's Fee	0	0.00	12	0.00
11000	3300	56118	0000	General Supplies and Materials	0	0.00	3,200	0.00
11000	3300			Total: Community Services Operations	37,593	0.00	132,361	0.00
11000	3000			Total: Operation of Non-Instructional Services	37,593	0.00	132,361	0.00
11000				Total: Operational	94,440,470	1638.19	104,896,528	1657.51
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1113	Salaries Expense: Administrative Associates	39,590	0.40	40,184	0.40
13000	2700	51100	1114	Salaries Expense: Administrative Assistants	0	0.00	28,000	1.00
13000	2700	52111	0000	Educational Retirement	4,315	0.00	8,966	0.00
13000	2700	52112	0000	ERA - Retiree Health	792	0.00	1,364	0.00
13000	2700	52210	0000	FICA Payments	2,301	0.00	4,228	0.00
13000	2700	52220	0000	Medicare Payments	538	0.00	988	0.00
13000	2700	52311	0000	Health and Medical Premiums	2,808	0.00	7,189	0.00
13000	2700	52312	0000	Life	23	0.00	98	0.00
13000	2700	52313	0000	Dental	145	0.00	459	0.00

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

Budget Name: Gadsden 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	52314	0000	Vision	0	0.00	63	0.00
13000	2700	52315	0000	Disability	0	0.00	54	0.00
13000	2700	52500	0000	Unemployment Compensation	55	0.00	143	0.00
13000	2700	52710	0000	Workers Compensation Premium	563	0.00	1,006	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	4	0.00	17	0.00
13000	2700	53330	0000	Professional Development	200	0.00	0	0.00
13000	2700	53711	0000	Other Charges	9,980	0.00	11,000	0.00
13000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	500	0.00
13000	2700	54313	0000	Maintenance & Repair - Vehicles	0	0.00	500	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	514,726	0.00	270,552	0.00
13000	2700	55111	0000	Transportation Per-Capita Feeders	9,507	0.00	9,508	0.00
13000	2700	55112	0000	Transportation Contractors	4,388,957	0.00	4,294,511	0.00
13000	2700	55200	0000	Property/Liability Insurance	80,309	0.00	88,445	0.00
13000	2700	55813	0000	Employee Travel - Non-Teachers	361	0.00	1,000	0.00
13000	2700	55914	0000	Contracts - Interagency	0	0.00	900	0.00
13000	2700	55915	0000	Other Contract Services	155	0.00	600	0.00
13000	2700	55916	0000	Bus Inspections	8,000	0.00	8,000	0.00
13000	2700	56118	0000	General Supplies and Materials	949	0.00	1,000	0.00
13000	2700			Total: Student Transportation	5,064,278	0.40	4,779,275	1.40
13000	2000			Total: Support Services	5,064,278	0.40	4,779,275	1.40
13000				Total: Pupil Transportation	5,064,278	0.40	4,779,275	1.40
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	503,866	0.00	362,983	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	149,492	0.00	362,982	0.00
14000	1000			Total: Instruction	653,358	0.00	725,965	0.00
14000				Total: Total Instructional Materials Sub-Fund	653,358	0.00	725,965	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	225,005	3.00	255,000	3.00
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	60,486	2.00	95,000	2.00
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	64,815	0.00	75,000	0.00
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	319,192	11.00	350,000	11.00
21000	3100	51100	1617	Salaries Expense: Food Service	1,512,402	143.00	1,975,000	143.00
21000	3100	51200	1616	Overtime Expense: Warehouse/Delivery	0	0.00	1,500	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	42,345	0.00	45,000	0.00
21000	3100	51300	1617	Additional Compensation: Food Service	1,290	0.00	75,000	0.00
21000	3100	52111	0000	Educational Retirement	249,169	0.00	270,000	0.00
21000	3100	52112	0000	ERA - Retiree Health	42,863	0.00	55,000	0.00
21000	3100	52210	0000	FICA Payments	127,566	0.00	190,000	0.00
21000	3100	52220	0000	Medicare Payments	29,832	0.00	41,500	0.00
21000	3100	52311	0000	Health and Medical Premiums	300,352	0.00	450,000	0.00
21000	3100	52312	0000	Life	7,971	0.00	30,000	0.00
21000	3100	52313	0000	Dental	22,148	0.00	25,000	0.00
21000	3100	52314	0000	Vision	4,449	0.00	5,000	0.00
21000	3100	52315	0000	Disability	2,323	0.00	4,500	0.00
21000	3100	52500	0000	Unemployment Compensation	3,156	0.00	5,000	0.00
21000	3100	52710	0000	Workers Compensation Premium	31,652	0.00	55,000	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	1,514	0.00	2,000	0.00
21000	3100	53330	0000	Professional Development	1,766	0.00	5,000	0.00
21000	3100	53414	0000	Other Services	75,462	0.00	100,000	0.00
21000	3100	53711	0000	Other Charges	9,221	0.00	11,000	0.00
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	36,842	0.00	50,000	0.00
21000	3100	54313	0000	Maintenance & Repair - Vehicles	12,795	0.00	25,000	0.00
21000	3100	54411	0000	Electricity	0	0.00	100,000	0.00
21000	3100	54412	0000	Natural Gas (Buildings)	0	0.00	40,000	0.00
21000	3100	54415	0000	Water/Sewage	16,050	0.00	35,000	0.00

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

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
21000	3100	54416	0000	Communication Services	13,000	0.00	30,000	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers	21,608	0.00	60,000	0.00
21000	3100	55915	0000	Other Contract Services	103,137	0.00	170,000	0.00
21000	3100	56113	0000	Software	195	0.00	5,000	0.00
21000	3100	56116	0000	Food	7,178,812	0.00	8,064,741	0.00
21000	3100	56117	0000	Non-Food	501,329	0.00	600,000	0.00
21000	3100	56118	0000	General Supplies and Materials	50,111	0.00	75,000	0.00
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	150,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	12,606	0.00	75,000	0.00
21000	3100			Total: Food Services Operations	11,081,464	159.00	13,600,241	159.00
21000	3000			Total: Operation of Non-Instructional Services	11,081,464	159.00	13,600,241	159.00
21000				Total: Food Services	11,081,464	159.00	13,600,241	159.00
22000				Athletics				
22000	1000			Instruction				
22000	1000	53330	0000	Professional Development	599	0.00	10,200	0.00
22000	1000	53711	0000	Other Charges	11,854	0.00	26,000	0.00
22000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,439	0.00	5,500	0.00
22000	1000	55813	0000	Employee Travel - Non-Teachers	325	0.00	1,000	0.00
22000	1000	55817	0000	Student Travel	97,900	0.00	105,000	0.00
22000	1000	55915	0000	Other Contract Services	0	0.00	5,000	0.00
22000	1000	56118	0000	General Supplies and Materials	36,825	0.00	115,851	0.00
22000	1000	57332	0000	Supply Assets (\$5,000 or less)	1,256	0.00	25,000	0.00
22000	1000			Total: Instruction	154,198	0.00	293,551	0.00
22000				Total: Athletics	154,198	0.00	293,551	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51100	1624	Salaries Expense: Activities Salary	89,659	3.00	95,000	3.00
23000	1000	51200	1624	Overtime Expense: Activities Salary	410	0.00	2,000	0.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	600	0.00	1,000	0.00
23000	1000	52111	0000	Educational Retirement	9,671	0.00	12,000	0.00
23000	1000	52112	0000	ERA - Retiree Health	1,562	0.00	1,800	0.00
23000	1000	52210	0000	FICA Payments	5,072	0.00	6,300	0.00
23000	1000	52220	0000	Medicare Payments	1,186	0.00	1,500	0.00
23000	1000	52311	0000	Health and Medical Premiums	13,057	0.00	14,500	0.00
23000	1000	52312	0000	Life	226	0.00	350	0.00
23000	1000	52313	0000	Dental	1,029	0.00	1,500	0.00
23000	1000	52314	0000	Vision	210	0.00	300	0.00
23000	1000	52500	0000	Unemployment Compensation	131	0.00	200	0.00
23000	1000	52710	0000	Workers Compensation Premium	1,292	0.00	1,600	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	50	0.00	100	0.00
23000	1000	53330	0000	Professional Development	1,119	0.00	2,300	0.00
23000	1000	53711	0000	Other Charges	29,602	0.00	35,000	0.00
23000	1000	55813	0000	Employee Travel - Non-Teachers	905	0.00	1,500	0.00
23000	1000	55817	0000	Student Travel	35,551	0.00	150,000	0.00
23000	1000	55819	0000	Employee Travel - Teachers	0	0.00	1,400	0.00
23000	1000	55915	0000	Other Contract Services	10,115	0.00	11,500	0.00
23000	1000	56118	0000	General Supplies and Materials	426,533	0.00	622,259	0.00
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	10,000	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	7,422	0.00	33,000	0.00
23000	1000			Total: Instruction	635,402	3.00	1,005,109	3.00
23000				Total: Non-Instructional Support	635,402	3.00	1,005,109	3.00
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	3,006,233	77.50	3,691,813	63.00
24101	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	19,453	0.50	0	0.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	8,476	0.00	25,000	0.00
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	53	0.00	0	0.00

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

Budget Name: Gadsden 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	51100	1621	Salaries Expense: Summer School/After School	44,013	1.00	0	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	88,161	3.00	293,001	5.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	238,079	0.00	275,000	0.00
24101	1000	52111	0000	Educational Retirement	370,879	0.00	528,912	0.00
24101	1000	52112	0000	ERA - Retiree Health	67,815	0.00	85,308	0.00
24101	1000	52210	0000	FICA Payments	196,204	0.00	264,456	0.00
24101	1000	52220	0000	Medicare Payments	45,888	0.00	57,780	0.00
24101	1000	52311	0000	Health and Medical Premiums	284,193	0.00	300,000	0.00
24101	1000	52312	0000	Life	3,788	0.00	4,000	0.00
24101	1000	52313	0000	Dental	18,348	0.00	19,000	0.00
24101	1000	52314	0000	Vision	2,576	0.00	2,800	0.00
24101	1000	52315	0000	Disability	1,949	0.00	2,100	0.00
24101	1000	52500	0000	Unemployment Compensation	4,983	0.00	5,500	0.00
24101	1000	52710	0000	Workers Compensation Premium	48,445	0.00	50,000	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	711	0.00	1,000	0.00
24101	1000	53330	0000	Professional Development	111,853	0.00	0	0.00
24101	1000	53414	0000	Other Services	99,420	0.00	150,744	0.00
24101	1000	53711	0000	Other Charges	1,951	0.00	2,800	0.00
24101	1000	55817	0000	Student Travel	193,449	0.00	100,000	0.00
24101	1000	55819	0000	Employee Travel - Teachers	418	0.00	5,000	0.00
24101	1000	55915	0000	Other Contract Services	2,659	0.00	500	0.00
24101	1000	56113	0000	Software	496,612	0.00	500	0.00
24101	1000	56118	0000	General Supplies and Materials	411,194	0.00	100,000	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	214,942	0.00	1,000	0.00
24101	1000			Total: Instruction	5,982,745	82.00	5,966,214	68.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	119,438	3.00	114,529	3.00
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	378,942	15.00	343,587	9.00
24101	2100	51100	1218	Salaries Expense: School/Student Support	95,400	3.00	229,058	6.00
24101	2100	52111	0000	Educational Retirement	66,216	0.00	90,363	0.00
24101	2100	52112	0000	ERA - Retiree Health	11,887	0.00	13,743	0.00
24101	2100	52210	0000	FICA Payments	33,539	0.00	42,605	0.00
24101	2100	52220	0000	Medicare Payments	7,844	0.00	9,964	0.00
24101	2100	52311	0000	Health and Medical Premiums	86,903	0.00	100,000	0.00
24101	2100	52312	0000	Life	984	0.00	1,500	0.00
24101	2100	52313	0000	Dental	5,723	0.00	7,000	0.00
24101	2100	52314	0000	Vision	469	0.00	1,000	0.00
24101	2100	52315	0000	Disability	584	0.00	700	0.00
24101	2100	52500	0000	Unemployment Compensation	848	0.00	1,000	0.00
24101	2100	52710	0000	Workers Compensation Premium	8,456	0.00	10,000	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee	155	0.00	300	0.00
24101	2100	53330	0000	Professional Development	429	0.00	1,000	0.00
24101	2100	53414	0000	Other Services	0	0.00	1,000	0.00
24101	2100	53711	0000	Other Charges	519	0.00	1,000	0.00
24101	2100	54620	0000	Rental - Equipment and Vehicles	0	0.00	50	0.00
24101	2100	55813	0000	Employee Travel - Non-Teachers	8,878	0.00	13,000	0.00
24101	2100	56118	0000	General Supplies and Materials	68	0.00	2,000	0.00
24101	2100	57331	0000	Fixed Assets (more than \$5,000)	70,490	0.00	0	0.00
24101	2100			Total: Support Services-Students	897,772	21.00	983,399	18.00
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	106,087	10.70	63,436	1.85
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	0	0.00	29,146	0.85
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	191,796	7.25	248,598	7.25
24101	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	100	0.00	0	0.00
24101	2200	52111	0000	Educational Retirement	31,666	0.00	44,865	0.00
24101	2200	52112	0000	ERA - Retiree Health	5,610	0.00	6,824	0.00
24101	2200	52210	0000	FICA Payments	17,062	0.00	21,153	0.00

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

Budget Name: Gadsden 2013-2014									
FD	FN	OBJ	JOB Description		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24101	2200	52220	0000 Medicare Payments		3,989	0.00	4,947	0.00	
24101	2200	52311	0000 Health and Medical Premiums		37,581	0.00	45,000	0.00	
24101	2200	52312	0000 Life		542	0.00	600	0.00	
24101	2200	52313	0000 Dental		3,308	0.00	4,000	0.00	
24101	2200	52314	0000 Vision		492	0.00	700	0.00	
24101	2200	52315	0000 Disability		69	0.00	500	0.00	
24101	2200	52500	0000 Unemployment Compensation		415	0.00	500	0.00	
24101	2200	52710	0000 Workers Compensation Premium		4,240	0.00	5,500	0.00	
24101	2200	52720	0000 Workers Compensation Employer's Fee		123	0.00	300	0.00	
24101	2200	53330	0000 Professional Development		1,210	0.00	2,500	0.00	
24101	2200	53414	0000 Other Services		0	0.00	100	0.00	
24101	2200	53711	0000 Other Charges		100	0.00	200	0.00	
24101	2200	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment		30,100	0.00	31,000	0.00	
24101	2200	55813	0000 Employee Travel - Non-Teachers		442	0.00	1,000	0.00	
24101	2200	56118	0000 General Supplies and Materials		412	0.00	5,000	0.00	
24101	2200	57331	0000 Fixed Assets (more than \$5,000)		10,591	0.00	0	0.00	
24101	2200		Total: Support Services-Instruction		445,935	17.95	515,869	9.95	
24101	2300		Support Services-General Administration						
24101	2300	53713	0000 Indirect Costs - Program Administration		91,301	0.00	140,977	0.00	
24101	2300		Total: Support Services-General Administration		91,301	0.00	140,977	0.00	
24101	2400		Support Services-School Administration						
24101	2400	53330	0000 Professional Development		176	0.00	500	0.00	
24101	2400		Total: Support Services-School Administration		176	0.00	500	0.00	
24101	2500		Central Services						
24101	2500	51100	1511 Salaries Expense: Data Processing		165,754	7.00	200,000	7.00	
24101	2500	52111	0000 Educational Retirement		18,067	0.00	26,300	0.00	
24101	2500	52112	0000 ERA - Retiree Health		3,315	0.00	4,000	0.00	
24101	2500	52210	0000 FICA Payments		9,825	0.00	12,400	0.00	
24101	2500	52220	0000 Medicare Payments		2,298	0.00	2,900	0.00	
24101	2500	52311	0000 Health and Medical Premiums		7,968	0.00	11,000	0.00	
24101	2500	52312	0000 Life		376	0.00	500	0.00	
24101	2500	52313	0000 Dental		776	0.00	1,000	0.00	
24101	2500	52314	0000 Vision		252	0.00	500	0.00	
24101	2500	52315	0000 Disability		70	0.00	100	0.00	
24101	2500	52500	0000 Unemployment Compensation		227	0.00	300	0.00	
24101	2500	52710	0000 Workers Compensation Premium		2,358	0.00	2,000	0.00	
24101	2500	52720	0000 Workers Compensation Employer's Fee		61	0.00	150	0.00	
24101	2500	56118	0000 General Supplies and Materials		7,844	0.00	13,397	0.00	
24101	2500		Total: Central Services		219,191	7.00	274,547	7.00	
24101	2600		Operation & Maintenance of Plant						
24101	2600	54313	0000 Maintenance & Repair - Vehicles		293	0.00	3,000	0.00	
24101	2600	54416	0000 Communication Services		8,900	0.00	7,000	0.00	
24101	2600	56118	0000 General Supplies and Materials		430	0.00	3,000	0.00	
24101	2600	56215	0000 Tires/Tubes		0	0.00	1,500	0.00	
24101	2600		Total: Operation & Maintenance of Plant		9,623	0.00	14,500	0.00	
24101	2700		Student Transportation						
24101	2700	55112	0000 Transportation Contractors		0	0.00	165,000	0.00	
24101	2700		Total: Student Transportation		0	0.00	165,000	0.00	
24101	2000		Total: Support Services		1,663,998	45.95	2,094,792	34.95	
24101			Total: Title I - IASA		7,646,743	127.95	8,061,006	102.95	
24103			Migrant Children Education						
24103	1000		Instruction						
24103	1000	53414	0000 Other Services		0	0.00	5,000	0.00	
24103	1000	56118	0000 General Supplies and Materials		0	0.00	5,000	0.00	
24103	1000		Total: Instruction		0	0.00	10,000	0.00	
24103	2000		Support Services						
24103	2100		Support Services-Students						
24103	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers		46,129	1.00	46,592	1.00	

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

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24103	2100	52111	0000	Educational Retirement	5,028	0.00	6,127	0.00
24103	2100	52112	0000	ERA - Retiree Health	923	0.00	932	0.00
24103	2100	52210	0000	FICA Payments	2,821	0.00	2,889	0.00
24103	2100	52220	0000	Medicare Payments	660	0.00	676	0.00
24103	2100	52312	0000	Life	56	0.00	100	0.00
24103	2100	52313	0000	Dental	190	0.00	300	0.00
24103	2100	52314	0000	Vision	45	0.00	100	0.00
24103	2100	52315	0000	Disability	160	0.00	300	0.00
24103	2100	52500	0000	Unemployment Compensation	66	0.00	100	0.00
24103	2100	52710	0000	Workers Compensation Premium	656	0.00	700	0.00
24103	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	30	0.00
24103	2100	53330	0000	Professional Development	0	0.00	1,000	0.00
24103	2100	53414	0000	Other Services	10,000	0.00	20,000	0.00
24103	2100	53711	0000	Other Charges	0	0.00	100	0.00
24103	2100	56118	0000	General Supplies and Materials	206	0.00	1,000	0.00
24103	2100			Total: Support Services-Students	66,949	1.00	80,946	1.00
24103	2200			Support Services-Instruction				
24103	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	6,527	0.35	7,192	0.35
24103	2200	52111	0000	Educational Retirement	738	0.00	946	0.00
24103	2200	52112	0000	ERA - Retiree Health	131	0.00	144	0.00
24103	2200	52210	0000	FICA Payments	375	0.00	446	0.00
24103	2200	52220	0000	Medicare Payments	88	0.00	105	0.00
24103	2200	52311	0000	Health and Medical Premiums	655	0.00	0	0.00
24103	2200	52312	0000	Life	14	0.00	25	0.00
24103	2200	52313	0000	Dental	51	0.00	0	0.00
24103	2200	52314	0000	Vision	12	0.00	0	0.00
24103	2200	52500	0000	Unemployment Compensation	9	0.00	50	0.00
24103	2200	52710	0000	Workers Compensation Premium	93	0.00	300	0.00
24103	2200	52720	0000	Workers Compensation Employer's Fee	2	0.00	15	0.00
24103	2200	56118	0000	General Supplies and Materials	0	0.00	3,500	0.00
24103	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,442	0.00
24103	2200			Total: Support Services-Instruction	8,695	0.35	14,165	0.35
24103	2300			Support Services-General Administration				
24103	2300	53713	0000	Indirect Costs – Program Administration	853	0.00	1,889	0.00
24103	2300			Total: Support Services-General Administration	853	0.00	1,889	0.00
24103	2600			Operation & Maintenance of Plant				
24103	2600	54416	0000	Communication Services	1,000	0.00	1,000	0.00
24103	2600			Total: Operation & Maintenance of Plant	1,000	0.00	1,000	0.00
24103	2000			Total: Support Services	77,497	1.35	98,000	1.35
24103				Total: Migrant Children Education	77,497	1.35	108,000	1.35
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	328,704	10.53	334,000	8.64
24106	1000	51100	1610	Salaries Expense: Substitutes Professional Development	184	0.00	0	0.00
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	6,512	0.00	5,500	0.00
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	96,736	0.00	50,000	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	308,389	22.50	270,000	27.00
24106	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	2,575	0.00	3,000	0.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	8,854	0.00	9,000	0.00
24106	1000	51300	1624	Additional Compensation: Activities Salary	2,960	0.00	0	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	316	0.00	400	0.00
24106	1000	52111	0000	Educational Retirement	75,179	0.00	76,000	0.00
24106	1000	52112	0000	ERA - Retiree Health	13,000	0.00	14,000	0.00
24106	1000	52210	0000	FICA Payments	43,655	0.00	44,000	0.00
24106	1000	52220	0000	Medicare Payments	10,209	0.00	10,200	0.00
24106	1000	52311	0000	Health and Medical Premiums	75,774	0.00	77,400	0.00
24106	1000	52312	0000	Life	1,581	0.00	1,600	0.00
24106	1000	52313	0000	Dental	6,143	0.00	6,200	0.00

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

Budget Name: Gadsden 2013-2014

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	52314	0000 Vision	957	0.00	960	0.00
24106	1000	52315	0000 Disability	608	0.00	608	0.00
24106	1000	52500	0000 Unemployment Compensation	1,092	0.00	1,100	0.00
24106	1000	52710	0000 Workers Compensation Premium	10,679	0.00	10,700	0.00
24106	1000	52720	0000 Workers Compensation Employer's Fee	365	0.00	400	0.00
24106	1000	53330	0000 Professional Development	2,074	0.00	23,259	0.00
24106	1000	53414	0000 Other Services	257	0.00	1,000	0.00
24106	1000	53711	0000 Other Charges	2,531	0.00	3,000	0.00
24106	1000	55817	0000 Student Travel	7,540	0.00	7,000	0.00
24106	1000	55818	0000 Other Travel - Non-Employees	5,093	0.00	6,000	0.00
24106	1000	55819	0000 Employee Travel - Teachers	2,188	0.00	3,000	0.00
24106	1000	55915	0000 Other Contract Services	135	0.00	200	0.00
24106	1000	56112	0000 Other Textbooks	7,624	0.00	7,500	0.00
24106	1000	56113	0000 Software	48,570	0.00	32,000	0.00
24106	1000	56118	0000 General Supplies and Materials	37,142	0.00	260,000	0.00
24106	1000	57331	0000 Fixed Assets (more than \$5,000)	67,190	0.00	25,000	0.00
24106	1000	57332	0000 Supply Assets (\$5,000 or less)	11,410	0.00	25,000	0.00
24106	1000		Total: Instruction	1,186,226	33.03	1,308,027	35.64
24106	2000		Support Services				
24106	2100		Support Services-Students				
24106	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	90,205	2.00	90,500	2.00
24106	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	96,458	2.29	96,500	2.29
24106	2100	51100	1215 Salaries Expense: Registered Nurses	77,016	1.95	75,000	0.95
24106	2100	51100	1216 Salaries Expense: Health Assistants	17,423	1.00	9,000	1.00
24106	2100	51100	1218 Salaries Expense: School/Student Support	32,221	1.00	33,000	1.00
24106	2100	51100	1311 Salaries Expense: Diagnosticians	72,090	1.24	0	0.00
24106	2100	51100	1313 Salaries Expense: Occupational Therapists	0	1.48	0	0.00
24106	2100	51100	1317 Salaries Expense: Interpreters	66,795	3.00	40,000	2.00
24106	2100	51300	1311 Additional Compensation: Diagnosticians	10,550	0.00	10,600	0.00
24106	2100	51300	1312 Additional Compensation: Speech Therapists	8,100	0.00	6,600	0.00
24106	2100	51300	1314 Additional Compensation: Physical/Recreational Therapists	250	0.00	250	0.00
24106	2100	52111	0000 Educational Retirement	51,567	0.00	51,600	0.00
24106	2100	52112	0000 ERA - Retiree Health	9,412	0.00	9,500	0.00
24106	2100	52210	0000 FICA Payments	26,778	0.00	26,800	0.00
24106	2100	52220	0000 Medicare Payments	6,264	0.00	6,300	0.00
24106	2100	52311	0000 Health and Medical Premiums	49,692	0.00	49,500	0.00
24106	2100	52312	0000 Life	616	0.00	615	0.00
24106	2100	52313	0000 Dental	2,767	0.00	2,800	0.00
24106	2100	52314	0000 Vision	366	0.00	365	0.00
24106	2100	52315	0000 Disability	373	0.00	400	0.00
24106	2100	52500	0000 Unemployment Compensation	660	0.00	700	0.00
24106	2100	52710	0000 Workers Compensation Premium	6,697	0.00	7,000	0.00
24106	2100	52720	0000 Workers Compensation Employer's Fee	93	0.00	103	0.00
24106	2100	53212	0000 Speech Therapists - Contracted	52,702	0.00	52,083	0.00
24106	2100	53330	0000 Professional Development	5,657	0.00	7,300	0.00
24106	2100	53414	0000 Other Services	12,235	0.00	16,500	0.00
24106	2100	53711	0000 Other Charges	5,467	0.00	5,500	0.00
24106	2100	54620	0000 Rental - Equipment and Vehicles	24,906	0.00	25,000	0.00
24106	2100	55813	0000 Employee Travel - Non-Teachers	8,678	0.00	8,000	0.00
24106	2100	55818	0000 Other Travel - Non-Employees	4,742	0.00	5,000	0.00
24106	2100	56113	0000 Software	8,943	0.00	7,576	0.00
24106	2100	56118	0000 General Supplies and Materials	72,986	0.00	25,348	0.00
24106	2100	57332	0000 Supply Assets (\$5,000 or less)	7,608	0.00	25,000	0.00
24106	2100		Total: Support Services-Students	830,317	13.96	694,440	9.24
24106	2200		Support Services-Instruction				
24106	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	339,279	6.55	340,000	5.60
24106	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	91,781	4.25	92,000	4.25
24106	2200	52111	0000 Educational Retirement	45,617	0.00	46,000	0.00

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

Budget Name: Gadsden 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2200	52112	0000	ERA - Retiree Health	8,370	0.00	8,300	0.00
24106	2200	52210	0000	FICA Payments	26,050	0.00	26,050	0.00
24106	2200	52220	0000	Medicare Payments	6,092	0.00	7,000	0.00
24106	2200	52311	0000	Health and Medical Premiums	7,662	0.00	8,000	0.00
24106	2200	52312	0000	Life	488	0.00	500	0.00
24106	2200	52313	0000	Dental	1,482	0.00	1,500	0.00
24106	2200	52314	0000	Vision	336	0.00	337	0.00
24106	2200	52315	0000	Disability	607	0.00	608	0.00
24106	2200	52500	0000	Unemployment Compensation	607	0.00	607	0.00
24106	2200	52710	0000	Workers Compensation Premium	6,133	0.00	6,200	0.00
24106	2200	52720	0000	Workers Compensation Employer's Fee	80	0.00	80	0.00
24106	2200	53330	0000	Professional Development	2,310	0.00	10,000	0.00
24106	2200	53414	0000	Other Services	150	0.00	150	0.00
24106	2200	53711	0000	Other Charges	650	0.00	0	0.00
24106	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	20,120	0.00	21,000	0.00
24106	2200	55813	0000	Employee Travel - Non-Teachers	17,812	0.00	17,400	0.00
24106	2200	56113	0000	Software	502	0.00	0	0.00
24106	2200	56118	0000	General Supplies and Materials	17,037	0.00	104,874	0.00
24106	2200	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	25,000	0.00
24106	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	25,000	0.00
24106	2200			Total: Support Services-Instruction	593,165	10.80	740,606	9.85
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs – Program Administration	31,858	0.00	45,023	0.00
24106	2300			Total: Support Services-General Administration	31,858	0.00	45,023	0.00
24106	2500			Central Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	13,207	0.00	0	0.00
24106	2500			Total: Central Services	13,207	0.00	0	0.00
24106	2600			Operation & Maintenance of Plant				
24106	2600	54416	0000	Communication Services	18,270	0.00	36,000	0.00
24106	2600			Total: Operation & Maintenance of Plant	18,270	0.00	36,000	0.00
24106	2000			Total: Support Services	1,486,817	24.76	1,516,069	19.09
24106	3000			Operation of Non-Instructional Services				
24106	3300			Community Services Operations				
24106	3300	51300	1621	Additional Compensation: Summer School/After School	5,250	0.00	44,814	0.00
24106	3300	52111	0000	Educational Retirement	573	0.00	7,633	0.00
24106	3300	52112	0000	ERA - Retiree Health	105	0.00	1,161	0.00
24106	3300	52210	0000	FICA Payments	325	0.00	3,599	0.00
24106	3300	52220	0000	Medicare Payments	76	0.00	841	0.00
24106	3300	52710	0000	Workers Compensation Premium	75	0.00	0	0.00
24106	3300			Total: Community Services Operations	6,404	0.00	58,048	0.00
24106	3000			Total: Operation of Non-Instructional Services	6,404	0.00	58,048	0.00
24106				Total: Entitlement IDEA-B	2,679,447	57.79	2,882,144	54.73
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	55817	0000	Student Travel	228	0.00	7,000	0.00
24109	1000	56112	0000	Other Textbooks	335	0.00	500	0.00
24109	1000	56118	0000	General Supplies and Materials	11,126	0.00	16,258	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	2,857	0.00	0	0.00
24109	1000			Total: Instruction	14,546	0.00	23,758	0.00
24109	2000			Support Services				
24109	2100			Support Services-Students				
24109	2100	51100	1218	Salaries Expense: School/Student Support	27,247	1.00	27,247	1.00
24109	2100	52111	0000	Educational Retirement	2,970	0.00	3,000	0.00
24109	2100	52112	0000	ERA - Retiree Health	545	0.00	550	0.00
24109	2100	52210	0000	FICA Payments	1,575	0.00	1,600	0.00
24109	2100	52220	0000	Medicare Payments	368	0.00	370	0.00
24109	2100	52311	0000	Health and Medical Premiums	3,234	0.00	3,234	0.00
24109	2100	52312	0000	Life	56	0.00	57	0.00

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

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24109	2100	52313	0000	Dental	206	0.00	207	0.00
24109	2100	52500	0000	Unemployment Compensation	38	0.00	38	0.00
24109	2100	52710	0000	Workers Compensation Premium	388	0.00	388	0.00
24109	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
24109	2100	56118	0000	General Supplies and Materials	789	0.00	135	0.00
24109	2100			Total: Support Services-Students	37,425	1.00	36,836	1.00
24109	2200			Support Services-Instruction				
24109	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	6,427	0.25	6,428	0.25
24109	2200	52111	0000	Educational Retirement	701	0.00	701	0.00
24109	2200	52112	0000	ERA - Retiree Health	128	0.00	129	0.00
24109	2200	52210	0000	FICA Payments	395	0.00	400	0.00
24109	2200	52220	0000	Medicare Payments	92	0.00	93	0.00
24109	2200	52312	0000	Life	14	0.00	15	0.00
24109	2200	52313	0000	Dental	48	0.00	48	0.00
24109	2200	52314	0000	Vision	11	0.00	12	0.00
24109	2200	52500	0000	Unemployment Compensation	9	0.00	9	0.00
24109	2200	52710	0000	Workers Compensation Premium	91	0.00	92	0.00
24109	2200	52720	0000	Workers Compensation Employer's Fee	2	0.00	3	0.00
24109	2200			Total: Support Services-Instruction	7,918	0.25	7,930	0.25
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs – Program Administration	688	0.00	1,245	0.00
24109	2300			Total: Support Services-General Administration	688	0.00	1,245	0.00
24109	2000			Total: Support Services	46,031	1.25	46,011	1.25
24109				Total: Preschool IDEA-B	60,577	1.25	69,769	1.25
24112				IDEA – Early Intervention Services				
24112	1000			Instruction				
24112	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	128,886	3.50	0	0.00
24112	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	847	0.00	0	0.00
24112	1000	52111	0000	Educational Retirement	14,048	0.00	0	0.00
24112	1000	52112	0000	ERA - Retiree Health	2,578	0.00	0	0.00
24112	1000	52210	0000	FICA Payments	7,422	0.00	0	0.00
24112	1000	52220	0000	Medicare Payments	1,736	0.00	0	0.00
24112	1000	52311	0000	Health and Medical Premiums	12,906	0.00	0	0.00
24112	1000	52312	0000	Life	179	0.00	0	0.00
24112	1000	52313	0000	Dental	1,050	0.00	0	0.00
24112	1000	52314	0000	Vision	120	0.00	0	0.00
24112	1000	52315	0000	Disability	264	0.00	0	0.00
24112	1000	52500	0000	Unemployment Compensation	195	0.00	0	0.00
24112	1000	52710	0000	Workers Compensation Premium	1,846	0.00	0	0.00
24112	1000	52720	0000	Workers Compensation Employer's Fee	34	0.00	0	0.00
24112	1000	53330	0000	Professional Development	6,532	0.00	0	0.00
24112	1000	53711	0000	Other Charges	250	0.00	0	0.00
24112	1000	56112	0000	Other Textbooks	25,689	0.00	0	0.00
24112	1000	56118	0000	General Supplies and Materials	20,832	0.00	0	0.00
24112	1000			Total: Instruction	225,414	3.50	0	0.00
24112	2000			Support Services				
24112	2100			Support Services-Students				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	14,721	1.00	0	0.00
24112	2100	52111	0000	Educational Retirement	1,605	0.00	0	0.00
24112	2100	52112	0000	ERA - Retiree Health	294	0.00	0	0.00
24112	2100	52210	0000	FICA Payments	913	0.00	0	0.00
24112	2100	52220	0000	Medicare Payments	213	0.00	0	0.00
24112	2100	52312	0000	Life	12	0.00	0	0.00
24112	2100	52500	0000	Unemployment Compensation	19	0.00	0	0.00
24112	2100	52710	0000	Workers Compensation Premium	209	0.00	0	0.00
24112	2100	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
24112	2100	53330	0000	Professional Development	5,251	0.00	0	0.00
24112	2100			Total: Support Services-Students	23,239	1.00	0	0.00

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

Budget Name: Gadsden 2013-2014

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	2200			Support Services-Instruction				
24112	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	107,012	2.00	54,000	1.00
24112	2200	52111	0000	Educational Retirement	11,664	0.00	6,000	0.00
24112	2200	52112	0000	ERA - Retiree Health	2,140	0.00	1,071	0.00
24112	2200	52210	0000	FICA Payments	6,524	0.00	3,262	0.00
24112	2200	52220	0000	Medicare Payments	1,526	0.00	763	0.00
24112	2200	52312	0000	Life	113	0.00	57	0.00
24112	2200	52313	0000	Dental	760	0.00	380	0.00
24112	2200	52314	0000	Vision	45	0.00	23	0.00
24112	2200	52315	0000	Disability	371	0.00	186	0.00
24112	2200	52500	0000	Unemployment Compensation	154	0.00	77	0.00
24112	2200	52710	0000	Workers Compensation Premium	1,523	0.00	761	0.00
24112	2200	52720	0000	Workers Compensation Employer's Fee	18	0.00	10	0.00
24112	2200	56118	0000	General Supplies and Materials	0	0.00	2,164	0.00
24112	2200			Total: Support Services-Instruction	131,850	2.00	68,754	1.00
24112	2300			Support Services-General Administration				
24112	2300	53713	0000	Indirect Costs – Program Administration	4,877	0.00	1,246	0.00
24112	2300			Total: Support Services-General Administration	4,877	0.00	1,246	0.00
24112	2000			Total: Support Services	159,966	3.00	70,000	1.00
24112				Total: IDEA – Early Intervention Services	385,380	6.50	70,000	1.00
24113				Education of Homeless				
24113	1000			Instruction				
24113	1000	53414	0000	Other Services	0	0.00	7,000	0.00
24113	1000	56118	0000	General Supplies and Materials	20,737	0.00	14,300	0.00
24113	1000			Total: Instruction	20,737	0.00	21,300	0.00
24113	2000			Support Services				
24113	2100			Support Services-Students				
24113	2100	53414	0000	Other Services	765	0.00	1,500	0.00
24113	2100	53711	0000	Other Charges	0	0.00	1,500	0.00
24113	2100			Total: Support Services-Students	765	0.00	3,000	0.00
24113	2000			Total: Support Services	765	0.00	3,000	0.00
24113				Total: Education of Homeless	21,502	0.00	24,300	0.00
24115				IDEA – Private Schools Share				
24115	1000			Instruction				
24115	1000	56118	0000	General Supplies and Materials	0	0.00	9,896	0.00
24115	1000			Total: Instruction	0	0.00	9,896	0.00
24115	2000			Support Services				
24115	2300			Support Services-General Administration				
24115	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	180	0.00
24115	2300			Total: Support Services-General Administration	0	0.00	180	0.00
24115	2000			Total: Support Services	0	0.00	180	0.00
24115				Total: IDEA – Private Schools Share	0	0.00	10,076	0.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	578	0.00	5,000	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	72,721	0.00	30,880	0.00
24153	1000	52111	0000	Educational Retirement	7,926	0.00	5,260	0.00
24153	1000	52112	0000	ERA - Retiree Health	1,453	0.00	800	0.00
24153	1000	52210	0000	FICA Payments	4,244	0.00	2,480	0.00
24153	1000	52220	0000	Medicare Payments	992	0.00	580	0.00
24153	1000	52500	0000	Unemployment Compensation	109	0.00	0	0.00
24153	1000	52710	0000	Workers Compensation Premium	1,044	0.00	0	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	14	0.00	0	0.00
24153	1000	53330	0000	Professional Development	57,102	0.00	71,872	0.00
24153	1000	53414	0000	Other Services	5,000	0.00	6,000	0.00
24153	1000	55813	0000	Employee Travel - Non-Teachers	7,385	0.00	5,000	0.00
24153	1000	55819	0000	Employee Travel - Teachers	0	0.00	2,000	0.00
24153	1000	55915	0000	Other Contract Services	893	0.00	2,000	0.00

State of New Mexico
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Expenditure Detail with Job Class

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24153	1000	56113	0000	Software	266,096	0.00	166,345	0.00
24153	1000	56118	0000	General Supplies and Materials	29,117	0.00	20,871	0.00
24153	1000	57332	0000	Supply Assets (\$5,000 or less)	168	0.00	1,000	0.00
24153	1000			Total: Instruction	454,842	0.00	320,088	0.00
24153	2000			Support Services				
24153	2200			Support Services-Instruction				
24153	2200	53330	0000	Professional Development	3,851	0.00	6,000	0.00
24153	2200	55813	0000	Employee Travel - Non-Teachers	1,994	0.00	2,000	0.00
24153	2200	56118	0000	General Supplies and Materials	27	0.00	500	0.00
24153	2200	57332	0000	Supply Assets (\$5,000 or less)	120	0.00	0	0.00
24153	2200			Total: Support Services-Instruction	5,992	0.00	8,500	0.00
24153	2300			Support Services-General Administration				
24153	2300	53713	0000	Indirect Costs – Program Administration	5,095	0.00	6,027	0.00
24153	2300			Total: Support Services-General Administration	5,095	0.00	6,027	0.00
24153	2400			Support Services-School Administration				
24153	2400	53330	0000	Professional Development	2,658	0.00	3,000	0.00
24153	2400	55813	0000	Employee Travel - Non-Teachers	200	0.00	500	0.00
24153	2400	56118	0000	General Supplies and Materials	0	0.00	500	0.00
24153	2400			Total: Support Services-School Administration	2,858	0.00	4,000	0.00
24153	2000			Total: Support Services	13,945	0.00	18,527	0.00
24153				Total: English Language Acquisition	468,787	0.00	338,615	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	374,027	6.00	380,000	7.00
24154	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	15,000	0.00
24154	1000	52111	0000	Educational Retirement	40,769	0.00	49,970	0.00
24154	1000	52112	0000	ERA - Retiree Health	7,480	0.00	7,600	0.00
24154	1000	52210	0000	FICA Payments	21,369	0.00	23,560	0.00
24154	1000	52220	0000	Medicare Payments	4,997	0.00	5,510	0.00
24154	1000	52311	0000	Health and Medical Premiums	35,082	0.00	70,000	0.00
24154	1000	52312	0000	Life	398	0.00	800	0.00
24154	1000	52313	0000	Dental	2,327	0.00	4,000	0.00
24154	1000	52314	0000	Vision	384	0.00	800	0.00
24154	1000	52315	0000	Disability	187	0.00	600	0.00
24154	1000	52500	0000	Unemployment Compensation	536	0.00	1,500	0.00
24154	1000	52710	0000	Workers Compensation Premium	5,321	0.00	10,000	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	66	0.00	250	0.00
24154	1000	53330	0000	Professional Development	111,594	0.00	142,200	0.00
24154	1000	56113	0000	Software	0	0.00	1,000	0.00
24154	1000	56118	0000	General Supplies and Materials	0	0.00	25,000	0.00
24154	1000			Total: Instruction	604,537	6.00	737,790	7.00
24154	2000			Support Services				
24154	2100			Support Services-Students				
24154	2100	53330	0000	Professional Development	924	0.00	5,000	0.00
24154	2100			Total: Support Services-Students	924	0.00	5,000	0.00
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	64,797	1.00	66,644	1.00
24154	2200	52111	0000	Educational Retirement	7,063	0.00	8,764	0.00
24154	2200	52112	0000	ERA - Retiree Health	1,296	0.00	1,333	0.00
24154	2200	52210	0000	FICA Payments	3,501	0.00	4,132	0.00
24154	2200	52220	0000	Medicare Payments	819	0.00	967	0.00
24154	2200	52311	0000	Health and Medical Premiums	7,020	0.00	7,500	0.00
24154	2200	52312	0000	Life	56	0.00	200	0.00
24154	2200	52313	0000	Dental	362	0.00	460	0.00
24154	2200	52314	0000	Vision	76	0.00	100	0.00
24154	2200	52315	0000	Disability	225	0.00	300	0.00
24154	2200	52500	0000	Unemployment Compensation	89	0.00	150	0.00
24154	2200	52710	0000	Workers Compensation Premium	922	0.00	1,500	0.00

State of New Mexico
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Expenditure Detail with Job Class

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154	2200	52720	0000	Workers Compensation Employer's Fee	9	0.00	100	0.00
24154	2200	53330	0000	Professional Development	694	0.00	2,000	0.00
24154	2200	56118	0000	General Supplies and Materials	0	0.00	950	0.00
24154	2200			Total: Support Services-Instruction	86,929	1.00	95,100	1.00
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs – Program Administration	8,078	0.00	15,114	0.00
24154	2300			Total: Support Services-General Administration	8,078	0.00	15,114	0.00
24154	2400			Support Services-School Administration				
24154	2400	53330	0000	Professional Development	5,000	0.00	5,000	0.00
24154	2400			Total: Support Services-School Administration	5,000	0.00	5,000	0.00
24154	2500			Central Services				
24154	2500	55912	0000	Flowthrough Grants to Charters	0	0.00	6,186	0.00
24154	2500			Total: Central Services	0	0.00	6,186	0.00
24154	2000			Total: Support Services	100,931	1.00	126,400	1.00
24154				Total: Teacher/Principal Training & Recruiting	705,468	7.00	864,190	8.00
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	2,000	0.00
24174	1000	52210	0000	FICA Payments	0	0.00	124	0.00
24174	1000	52220	0000	Medicare Payments	0	0.00	29	0.00
24174	1000	53330	0000	Professional Development	365	0.00	13,000	0.00
24174	1000	53414	0000	Other Services	27	0.00	0	0.00
24174	1000	56113	0000	Software	5,864	0.00	10,000	0.00
24174	1000	56118	0000	General Supplies and Materials	848	0.00	30,000	0.00
24174	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	54,263	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	65,642	0.00	61,000	0.00
24174	1000			Total: Instruction	72,746	0.00	170,416	0.00
24174	2000			Support Services				
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs – Program Administration	1,288	0.00	3,105	0.00
24174	2300			Total: Support Services-General Administration	1,288	0.00	3,105	0.00
24174	2000			Total: Support Services	1,288	0.00	3,105	0.00
24174				Total: Carl D Perkins Secondary - Current	74,034	0.00	173,521	0.00
24000				Total: Federal Flow-through Grants	12,119,435	201.84	12,601,621	169.28
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1215	Salaries Expense: Registered Nurses	160,451	3.00	185,000	5.00
25153	2100	51100	1218	Salaries Expense: School/Student Support	207,643	5.00	225,000	5.00
25153	2100	52111	0000	Educational Retirement	40,122	0.00	50,500	0.00
25153	2100	52112	0000	ERA - Retiree Health	7,362	0.00	10,000	0.00
25153	2100	52210	0000	FICA Payments	21,158	0.00	25,500	0.00
25153	2100	52220	0000	Medicare Payments	4,949	0.00	6,000	0.00
25153	2100	52311	0000	Health and Medical Premiums	32,424	0.00	33,000	0.00
25153	2100	52312	0000	Life	501	0.00	600	0.00
25153	2100	52313	0000	Dental	2,241	0.00	2,500	0.00
25153	2100	52314	0000	Vision	488	0.00	600	0.00
25153	2100	52315	0000	Disability	548	0.00	600	0.00
25153	2100	52500	0000	Unemployment Compensation	543	0.00	600	0.00
25153	2100	52710	0000	Workers Compensation Premium	5,237	0.00	6,000	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	81	0.00	100	0.00
25153	2100	53414	0000	Other Services	175	0.00	27,000	0.00
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	2,000	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers	17,082	0.00	30,637	0.00
25153	2100	56113	0000	Software	7,875	0.00	20,000	0.00
25153	2100	56118	0000	General Supplies and Materials	251	0.00	30,000	0.00
25153	2100			Total: Support Services-Students	509,131	8.00	655,637	10.00

State of New Mexico
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Budget Name: Gadsden 2013-2014								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2200			Support Services-Instruction				
25153	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	50,664	1.00	59,000	1.00
25153	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	24,960	1.00	25,000	1.00
25153	2200	52111	0000	Educational Retirement	8,243	0.00	11,020	0.00
25153	2200	52112	0000	ERA - Retiree Health	1,512	0.00	1,680	0.00
25153	2200	52210	0000	FICA Payments	4,099	0.00	5,208	0.00
25153	2200	52220	0000	Medicare Payments	958	0.00	1,220	0.00
25153	2200	52311	0000	Health and Medical Premiums	9,004	0.00	15,000	0.00
25153	2200	52312	0000	Life	110	0.00	150	0.00
25153	2200	52313	0000	Dental	939	0.00	1,000	0.00
25153	2200	52314	0000	Vision	147	0.00	150	0.00
25153	2200	52315	0000	Disability	262	0.00	350	0.00
25153	2200	52500	0000	Unemployment Compensation	103	0.00	110	0.00
25153	2200	52710	0000	Workers Compensation Premium	1,076	0.00	1,300	0.00
25153	2200	52720	0000	Workers Compensation Employer's Fee	18	0.00	30	0.00
25153	2200	53330	0000	Professional Development	975	0.00	15,000	0.00
25153	2200	53414	0000	Other Services	27,812	0.00	45,000	0.00
25153	2200	55813	0000	Employee Travel - Non-Teachers	1,558	0.00	2,500	0.00
25153	2200	56118	0000	General Supplies and Materials	5,260	0.00	25,000	0.00
25153	2200			Total: Support Services-Instruction	137,700	2.00	208,718	2.00
25153	2300			Support Services-General Administration				
25153	2300	53713	0000	Indirect Costs – Program Administration	7,961	0.00	15,395	0.00
25153	2300			Total: Support Services-General Administration	7,961	0.00	15,395	0.00
25153	2600			Operation & Maintenance of Plant				
25153	2600	54416	0000	Communication Services	355	0.00	500	0.00
25153	2600			Total: Operation & Maintenance of Plant	355	0.00	500	0.00
25153	2000			Total: Support Services	655,147	10.00	880,250	12.00
25153	-----	-----	-----	Total: Title XIX MEDICAID 3/21 Years	655,147	10.00	880,250	12.00
25000	-----	-----	-----	Total: Federal Direct Grants	655,147	10.00	880,250	12.00
26000				Local Grants				
26143				Save the Children				
26143	1000			Instruction				
26143	1000	51100	1621	Salaries Expense: Summer School/After School	60,833	2.00	36,634	2.00
26143	1000	52111	0000	Educational Retirement	834	0.00	4,800	0.00
26143	1000	52112	0000	ERA - Retiree Health	139	0.00	720	0.00
26143	1000	52210	0000	FICA Payments	3,735	0.00	2,250	0.00
26143	1000	52220	0000	Medicare Payments	873	0.00	512	0.00
26143	1000	52500	0000	Unemployment Compensation	90	0.00	0	0.00
26143	1000	52710	0000	Workers Compensation Premium	867	0.00	0	0.00
26143	1000	52720	0000	Workers Compensation Employer's Fee	37	0.00	0	0.00
26143	1000	56118	0000	General Supplies and Materials	2,164	0.00	1,820	0.00
26143	1000			Total: Instruction	69,572	2.00	46,736	2.00
26143	-----	-----	-----	Total: Save the Children	69,572	2.00	46,736	2.00
26204				Spaceport GRT Grant – Dona Ana County				
26204	1000			Instruction				
26204	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	420,740	10.00
26204	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	40,075	0.00	64,169	0.00
26204	1000	51300	1621	Additional Compensation: Summer School/After School	594	0.00	0	0.00
26204	1000	52111	0000	Educational Retirement	4,373	0.00	78,901	0.00
26204	1000	52112	0000	ERA - Retiree Health	801	0.00	12,000	0.00
26204	1000	52210	0000	FICA Payments	2,397	0.00	37,200	0.00
26204	1000	52220	0000	Medicare Payments	560	0.00	8,048	0.00
26204	1000	52500	0000	Unemployment Compensation	52	0.00	653	0.00
26204	1000	52710	0000	Workers Compensation Premium	571	0.00	72	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	8	0.00	13	0.00
26204	1000	53330	0000	Professional Development	10,993	0.00	134,381	0.00
26204	1000	53414	0000	Other Services	303,600	0.00	235,241	0.00
26204	1000	55817	0000	Student Travel	19,920	0.00	26,980	0.00

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

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26204	1000	56113	0000	Software	0	0.00	49,375	0.00
26204	1000	56118	0000	General Supplies and Materials	49,410	0.00	121,573	0.00
26204	1000			Total: Instruction	433,354	0.00	1,189,346	10.00
26204	2000			Support Services				
26204	2200			Support Services-Instruction				
26204	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	37,522	0.75	85,000	1.00
26204	2200	52111	0000	Educational Retirement	4,090	0.00	11,177	0.00
26204	2200	52112	0000	ERA - Retiree Health	750	0.00	1,700	0.00
26204	2200	52210	0000	FICA Payments	2,250	0.00	5,270	0.00
26204	2200	52220	0000	Medicare Payments	526	0.00	1,232	0.00
26204	2200	52311	0000	Health and Medical Premiums	1,845	0.00	0	0.00
26204	2200	52312	0000	Life	28	0.00	0	0.00
26204	2200	52315	0000	Disability	131	0.00	0	0.00
26204	2200	52500	0000	Unemployment Compensation	52	0.00	0	0.00
26204	2200	52710	0000	Workers Compensation Premium	534	0.00	0	0.00
26204	2200	52720	0000	Workers Compensation Employer's Fee	5	0.00	0	0.00
26204	2200			Total: Support Services-Instruction	47,733	0.75	104,379	1.00
26204	2300			Support Services-General Administration				
26204	2300	53713	0000	Indirect Costs - Program Administration	5,911	0.00	23,029	0.00
26204	2300			Total: Support Services-General Administration	5,911	0.00	23,029	0.00
26204	2000			Total: Support Services	53,644	0.75	127,408	1.00
26204				Total: Spaceport GRT Grant - Dona Ana County	486,998	0.75	1,316,754	11.00
26000				Total: Local Grants	556,570	2.75	1,363,490	13.00
27000				State Flow-through Grants				
27107				2012 GOBond Student Library SB-66				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56118	0000	General Supplies and Materials	0	0.00	41,475	0.00
27107	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	41,474	0.00
27107	2200			Total: Support Services-Instruction	0	0.00	82,949	0.00
27107	2000			Total: Support Services	0	0.00	82,949	0.00
27107				Total: 2012 GOBond Student Library SB-66	0	0.00	82,949	0.00
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	506,751	11.50	388,166	11.50
27149	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	20,000	0.00
27149	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	16,828	0.00	0	0.00
27149	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	2,488	0.00	0	0.00
27149	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	200,243	11.50	388,166	11.50
27149	1000	52111	0000	Educational Retirement	79,535	0.00	102,088	0.00
27149	1000	52112	0000	ERA - Retiree Health	14,165	0.00	15,527	0.00
27149	1000	52210	0000	FICA Payments	41,350	0.00	48,133	0.00
27149	1000	52220	0000	Medicare Payments	9,671	0.00	11,257	0.00
27149	1000	52311	0000	Health and Medical Premiums	88,213	0.00	141,237	0.00
27149	1000	52312	0000	Life	1,260	0.00	1,998	0.00
27149	1000	52313	0000	Dental	7,379	0.00	8,000	0.00
27149	1000	52314	0000	Vision	1,148	0.00	1,500	0.00
27149	1000	52315	0000	Disability	490	0.00	800	0.00
27149	1000	52500	0000	Unemployment Compensation	1,046	0.00	2,000	0.00
27149	1000	52710	0000	Workers Compensation Premium	10,343	0.00	12,000	0.00
27149	1000	52720	0000	Workers Compensation Employer's Fee	236	0.00	500	0.00
27149	1000	53330	0000	Professional Development	9,950	0.00	10,000	0.00
27149	1000	55817	0000	Student Travel	5,337	0.00	15,900	0.00
27149	1000	55819	0000	Employee Travel - Teachers	1,347	0.00	5,000	0.00
27149	1000	56118	0000	General Supplies and Materials	23,321	0.00	58,402	0.00
27149	1000	57332	0000	Supply Assets (\$5,000 or less)	11,710	0.00	2,058	0.00
27149	1000			Total: Instruction	1,032,811	23.00	1,232,732	23.00
27149	2000			Support Services				

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Expenditure Detail with Job Class

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27149	2100			Support Services-Students				
27149	2100	51100	1218	Salaries Expense: School/Student Support	20,187	1.00	20,389	1.00
27149	2100	52111	0000	Educational Retirement	2,200	0.00	2,680	0.00
27149	2100	52112	0000	ERA - Retiree Health	404	0.00	408	0.00
27149	2100	52210	0000	FICA Payments	1,250	0.00	1,265	0.00
27149	2100	52220	0000	Medicare Payments	292	0.00	296	0.00
27149	2100	52312	0000	Life	56	0.00	100	0.00
27149	2100	52313	0000	Dental	0	0.00	500	0.00
27149	2100	52314	0000	Vision	53	0.00	100	0.00
27149	2100	52315	0000	Disability	0	0.00	100	0.00
27149	2100	52500	0000	Unemployment Compensation	29	0.00	20	0.00
27149	2100	52710	0000	Workers Compensation Premium	287	0.00	500	0.00
27149	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
27149	2100	53414	0000	Other Services	0	0.00	1,500	0.00
27149	2100	56118	0000	General Supplies and Materials	0	0.00	1,500	0.00
27149	2100			Total: Support Services-Students	24,767	1.00	29,368	1.00
27149	2200			Support Services-Instruction				
27149	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	5,000	0.00	5,000	0.00
27149	2200	56118	0000	General Supplies and Materials	3,171	0.00	8,000	0.00
27149	2200			Total: Support Services-Instruction	8,171	0.00	13,000	0.00
27149	2300			Support Services-General Administration				
27149	2300	53713	0000	Indirect Costs - Program Administration	9,442	0.00	14,900	0.00
27149	2300			Total: Support Services-General Administration	9,442	0.00	14,900	0.00
27149	2700			Student Transportation				
27149	2700	55112	0000	Transportation Contractors	0	0.00	200,000	0.00
27149	2700			Total: Student Transportation	0	0.00	200,000	0.00
27149	2000			Total: Support Services	42,380	1.00	257,268	1.00
27149				Total: PreK Initiative	1,075,191	24.00	1,490,000	24.00
27166				Kindergarten-Three Plus				
27166	1000			Instruction				
27166	1000	51100	1621	Salaries Expense: Summer School/After School	105,991	6.00	179,160	3.78
27166	1000	52111	0000	Educational Retirement	11,332	0.00	23,560	0.00
27166	1000	52112	0000	ERA - Retiree Health	2,062	0.00	3,583	0.00
27166	1000	52210	0000	FICA Payments	6,571	0.00	11,108	0.00
27166	1000	52220	0000	Medicare Payments	1,537	0.00	2,598	0.00
27166	1000	52500	0000	Unemployment Compensation	0	0.00	400	0.00
27166	1000	52710	0000	Workers Compensation Premium	1,508	0.00	2,100	0.00
27166	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
27166	1000	55817	0000	Student Travel	0	0.00	14,381	0.00
27166	1000	56118	0000	General Supplies and Materials	0	0.00	52,721	0.00
27166	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	14,381	0.00
27166	1000			Total: Instruction	129,001	6.00	304,012	3.78
27166	2000			Support Services				
27166	2100			Support Services-Students				
27166	2100	51100	1215	Salaries Expense: Registered Nurses	0	0.14	5,000	0.14
27166	2100	52111	0000	Educational Retirement	0	0.00	358	0.00
27166	2100	52112	0000	ERA - Retiree Health	0	0.00	100	0.00
27166	2100	52210	0000	FICA Payments	0	0.00	310	0.00
27166	2100	52220	0000	Medicare Payments	0	0.00	73	0.00
27166	2100	52500	0000	Unemployment Compensation	0	0.00	100	0.00
27166	2100	52710	0000	Workers Compensation Premium	0	0.00	400	0.00
27166	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
27166	2100			Total: Support Services-Students	0	0.14	6,361	0.14
27166	2400			Support Services-School Administration				
27166	2400	51100	1112	Salaries Expense: Principals	10,425	0.50	30,302	0.50
27166	2400	52111	0000	Educational Retirement	1,136	0.00	3,758	0.00
27166	2400	52112	0000	ERA - Retiree Health	209	0.00	606	0.00
27166	2400	52210	0000	FICA Payments	646	0.00	1,879	0.00

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Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27166	2400	52220	0000	Medicare Payments	151	0.00	440	0.00
27166	2400	52500	0000	Unemployment Compensation	0	0.00	26	0.00
27166	2400	52710	0000	Workers Compensation Premium	148	0.00	200	0.00
27166	2400	52720	0000	Workers Compensation Employer's Fee	0	0.00	10	0.00
27166	2400			Total: Support Services-School Administration	12,715	0.50	37,221	0.50
27166	2700			Student Transportation				
27166	2700	55112	0000	Transportation Contractors	40,786	0.00	125,749	0.00
27166	2700			Total: Student Transportation	40,786	0.00	125,749	0.00
27166	2000			Total: Support Services	53,501	0.64	169,331	0.64
27166				Total: Kindergarten-Three Plus	182,502	6.64	473,343	4.42
27000				Total: State Flow-through Grants	1,257,693	30.64	2,046,292	28.42
28000				State Direct Grants				
28191				Start Smart K-3 Plus Utah State Univ. Study				
28191	1000			Instruction				
28191	1000	51100	1610	Salaries Expense: Substitutes Professional Development	158	0.00	5,000	0.00
28191	1000	51100	1621	Salaries Expense: Summer School/After School	54,134	12.00	120,000	12.00
28191	1000	52111	0000	Educational Retirement	5,916	0.00	15,780	0.00
28191	1000	52112	0000	ERA - Retiree Health	1,083	0.00	2,400	0.00
28191	1000	52210	0000	FICA Payments	3,366	0.00	7,440	0.00
28191	1000	52220	0000	Medicare Payments	787	0.00	1,740	0.00
28191	1000	52500	0000	Unemployment Compensation	0	0.00	500	0.00
28191	1000	52710	0000	Workers Compensation Premium	772	0.00	1,500	0.00
28191	1000	52720	0000	Workers Compensation Employer's Fee	20	0.00	150	0.00
28191	1000	53414	0000	Other Services	0	0.00	1,775	0.00
28191	1000	55817	0000	Student Travel	0	0.00	6,000	0.00
28191	1000	56118	0000	General Supplies and Materials	0	0.00	83,857	0.00
28191	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,080	0.00
28191	1000			Total: Instruction	66,236	12.00	247,222	12.00
28191	2000			Support Services				
28191	2100			Support Services-Students				
28191	2100	51100	1215	Salaries Expense: Registered Nurses	3,693	1.00	5,000	1.00
28191	2100	52111	0000	Educational Retirement	403	0.00	658	0.00
28191	2100	52112	0000	ERA - Retiree Health	74	0.00	100	0.00
28191	2100	52210	0000	FICA Payments	229	0.00	310	0.00
28191	2100	52220	0000	Medicare Payments	54	0.00	73	0.00
28191	2100	52710	0000	Workers Compensation Premium	53	0.00	200	0.00
28191	2100			Total: Support Services-Students	4,506	1.00	6,341	1.00
28191	2400			Support Services-School Administration				
28191	2400	51100	1112	Salaries Expense: Principals	8,679	4.00	30,000	4.00
28191	2400	52111	0000	Educational Retirement	946	0.00	3,945	0.00
28191	2400	52112	0000	ERA - Retiree Health	174	0.00	600	0.00
28191	2400	52210	0000	FICA Payments	538	0.00	1,860	0.00
28191	2400	52220	0000	Medicare Payments	126	0.00	435	0.00
28191	2400	52500	0000	Unemployment Compensation	0	0.00	500	0.00
28191	2400	52710	0000	Workers Compensation Premium	123	0.00	400	0.00
28191	2400	52720	0000	Workers Compensation Employer's Fee	0	0.00	400	0.00
28191	2400			Total: Support Services-School Administration	10,586	4.00	38,140	4.00
28191	2700			Student Transportation				
28191	2700	55112	0000	Transportation Contractors	628	0.00	50,000	0.00
28191	2700			Total: Student Transportation	628	0.00	50,000	0.00
28191	2000			Total: Support Services	15,720	5.00	94,481	5.00
28191				Total: Start Smart K-3 Plus Utah State Univ. Study	81,956	17.00	341,703	17.00
28000				Total: State Direct Grants	81,956	17.00	341,703	17.00
29000				Combined State/Local Grants				
29135				Industrial Revenue Bonds Payments In Lieu of Taxes				
29135	1000			Instruction				
29135	1000	53330	0000	Professional Development	720	0.00	20,000	0.00
29135	1000	53414	0000	Other Services	27,000	0.00	26,000	0.00

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Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
29135	1000	55817	0000	Student Travel	194	0.00	40,000	0.00
29135	1000	55819	0000	Employee Travel - Teachers	743	0.00	8,000	0.00
29135	1000	55915	0000	Other Contract Services	25,000	0.00	50,500	0.00
29135	1000	56118	0000	General Supplies and Materials	32,394	0.00	69,587	0.00
29135	1000			Total: Instruction	86,051	0.00	214,087	0.00
29135				Total: Industrial Revenue Bonds Payments In Lieu of Taxes	86,051	0.00	214,087	0.00
29000				Total: Combined State/Local Grants	86,051	0.00	214,087	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	193,988	0.00	481,000	0.00
31100	4000	54500	0000	Construction Services	5,560,370	0.00	33,624,016	0.00
31100	4000	57112	0000	Land Improvements	156,450	0.00	1,560,000	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	251,221	0.00	1,392,779	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	119,301	0.00	950,000	0.00
31100	4000			Total: Capital Outlay	6,281,330	0.00	38,007,795	0.00
31100				Total: Bond Building	6,281,330	0.00	38,007,795	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54500	0000	Construction Services	81,689	0.00	1,387,026	0.00
31200	4000	54610	0000	Rental - Land and Buildings	18,000	0.00	18,000	0.00
31200	4000	57112	0000	Land Improvements	0	0.00	425,000	0.00
31200	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	50,000	0.00
31200	4000			Total: Capital Outlay	99,689	0.00	1,880,026	0.00
31200				Total: Public School Capital Outlay	99,689	0.00	1,880,026	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54500	0000	Construction Services	245,369	0.00	0	0.00
31400	4000	57112	0000	Land Improvements	138,593	0.00	15,963	0.00
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	64,898	0.00	0	0.00
31400	4000			Total: Capital Outlay	448,860	0.00	15,963	0.00
31400				Total: Special Capital Outlay-State	448,860	0.00	15,963	0.00
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300			Support Services-General Administration				
31700	2300	53712	0000	County Tax Collection Costs	14,234	0.00	58,294	0.00
31700	2300			Total: Support Services-General Administration	14,234	0.00	58,294	0.00
31700	2000			Total: Support Services	14,234	0.00	58,294	0.00
31700	4000			Capital Outlay				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	1,604,247	0.00	2,151,467	0.00
31700	4000	54500	0000	Construction Services	51,388	0.00	2,301,479	0.00
31700	4000	56118	0000	General Supplies and Materials	1,053,309	0.00	873,444	0.00
31700	4000	57112	0000	Land Improvements	160,984	0.00	360,823	0.00
31700	4000	57311	0000	Vehicles General	103,110	0.00	512,088	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	203,718	0.00	607,251	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	802,329	0.00	1,840,146	0.00
31700	4000			Total: Capital Outlay	3,979,085	0.00	8,646,698	0.00
31700				Total: Capital Improvements SB-9	3,993,319	0.00	8,704,992	0.00
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53414	0000	Other Services	183,376	0.00	201,000	0.00
31900	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	635,965	0.00	1,148,902	0.00
31900	4000	54416	0000	Communication Services	56,938	0.00	212,000	0.00
31900	4000	56113	0000	Software	473,513	0.00	956,000	0.00
31900	4000	56118	0000	General Supplies and Materials	65,048	0.00	156,000	0.00
31900	4000	57331	0000	Fixed Assets (more than \$5,000)	58,579	0.00	15,000	0.00
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	319,188	0.00	562,000	0.00
31900	4000			Total: Capital Outlay	1,792,607	0.00	3,250,902	0.00
31900				Total: Ed. Technology Equipment Act	1,792,607	0.00	3,250,902	0.00

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Expenditure Detail with Job Class

Budget Name: Gadsden 2013-2014					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	74,585	0.00	107,701	0.00
41000	2300			Total: Support Services-General Administration	74,585	0.00	107,701	0.00
41000	2000			Total: Support Services	74,585	0.00	107,701	0.00
41000	5000			Debt Service				
41000	5000	58214	0000	Debt Service Reserve	0	0.00	8,221,085	0.00
41000	5000	58311	0000	Bond Principal Payment	7,475,000	0.00	9,395,000	0.00
41000	5000	58322	0000	Bond Interest Payment	1,077,653	0.00	1,375,077	0.00
41000	5000			Total: Debt Service	8,552,653	0.00	18,991,162	0.00
41000				Total: Debt Services	8,627,238	0.00	19,098,863	0.00
43000				Total Ed. Tech. Debt Services Sub-Fund				
43000	2000			Support Services				
43000	2300			Support Services-General Administration				
43000	2300	53712	0000	County Tax Collection Costs	27,457	0.00	17,698	0.00
43000	2300			Total: Support Services-General Administration	27,457	0.00	17,698	0.00
43000	2000			Total: Support Services	27,457	0.00	17,698	0.00
43000	5000			Debt Service				
43000	5000	58214	0000	Debt Service Reserve	0	0.00	3,366,299	0.00
43000	5000	58311	0000	Bond Principal Payment	2,195,000	0.00	1,750,000	0.00
43000	5000	58322	0000	Bond Interest Payment	18,438	0.00	19,785	0.00
43000	5000			Total: Debt Service	2,213,438	0.00	5,136,084	0.00
43000				Total: Total Ed. Tech. Debt Services Sub-Fund	2,240,895	0.00	5,153,782	0.00
				Total: Expenditure	150,269,960	2062.82	218,860,435	2060.61