



2023-2024 GISD EDUCATIONAL FISCAL PLAN

GADSDEN INDEPENDENT SCHOOL
DISTRICT

BOARD OF EDUCATION

2023-24 PRELIMINARY OPERATING BUDGET PRESENTATION

MAY 18, 2023

GADSDEN INDEPENDENT SCHOOL DISTRICT
2023-24 EDUCATIONAL FISCAL PLAN
PRELIMINARY OPERATING BUDGET
MAY 18, 2023

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GADSDEN INDEPENDENT SCHOOL DISTRICT
2023-24 EDUCATIONAL FISCAL PLAN
PRELIMINARY OPERATING BUDGET
EXECUTIVE SUMMARY
MAY 18, 2023

The GISD 2023-24 Proposed Budget totals \$430,159,158. The budget includes \$216,986,566 for Proposed Operational Expenditures, \$738,549 for Operational Local Revenue, and \$6,065,400 for Pupil Transportation for a total General Fund budget of \$223,790,515. Special Revenue Funds (all grant funds) are budgeted at \$99,680,269, Capital Project Funds are budgeted at \$72,632,981 and Debt Service Funds are budgeted at \$34,055,394. As of May 18, 2023, the District has not received award letters from the New Mexico Public Education Department (NMPED) for some of the Federal Flow-through Grants.

The State Equalization Guarantee (SEG) has been initially budgeted at \$155,695,967.72 which is a 7.63% increase from the 2022-23 funded SEG. The 2022-23 SEG unit value is currently set at \$6,241.67 which is \$719.17 more than the 2023-24 final unit value. The final unit value for 2023-24 will not be set until March 2024.

In addition to the \$155,695,967.72 in State Equalization Guarantee (SEG), the district also received an allocation for Out of School Time Activities in the amount of \$4,844,983.99 for a combined total of \$160,540,951.71.

Included within the SEG is \$2,179,054 for Instructional Materials and an estimated \$311,751 for Structured Literacy.

The 2023-24 proposed Operational Fund expenditures without the Emergency and Cash Reserves have been allocated as follows 69.54% to Direct Instruction/Instructional Support, 10.63% to General/School/Central Administration, 13.94% to Operation and Maintenance, 1.26% to Transportation, .02% to Community Services and 4.55% to Facilities Acquisition/Capital Outlay. For 2022-23, expenditures were allocated 75.83%, 10.35%, 12.35%, 1.47% respectively. Community Services and Facility Acquisition/Capital Outlay were 0% for 2022-23.

The proposed budget includes \$37,417,140 in Cash Reserve which is 17.24% of budget. This is following Board Cash Management Policy requiring a cash balance reserve of at least 5%. Five percent or \$10,849,330 is budgeted in Emergency Reserve and the remaining difference is budgeted as Restricted Expenditures in the Operational Fund.

Operational Fund Cash Balance Available for budgeting at June 30, 2023 is projected to be \$56,085,585. The projected cash balance is subject to decrease for grant reimbursements not received by June 30, 2023. Current projection of outstanding grant reimbursements at June 30, 2023 is approximately \$9.0 million. In addition, it is estimated that approximately \$6.5 million will be needed to pay the payroll related

liabilities at June 30, 2023. This amount is expected to be on deposit at June 30, 2023 and is not included in the cash balance available for budgeting noted above.

The Operational Fund Budget includes staffing of 1,701.134 FTE. Staffing was determined through a review of each school and department's enrollment projections and program needs. Staffing Costs (salaries and benefits) represent 65.38% of budgeted expenditures and 88.36% of SEG for 2023-24. The projected actual Operational Fund FTE for 2022-23 is 1,722.34.

The proposed budget complies with the mandated legislative salary requirements. The negotiation deadline was February 15th of the current year.

- Minimum salary teacher licensure levels:
\$50,000 for level one, \$60,000 for level two and \$70,000 for level three.
- A minimum 6% salary increase to all district staff
- State minimum wage of \$15.00 an hour
- Educational Assistant minimum annual salary of \$25,000.
- Minimum annual salary for licensed school principal and assistant school principal is the minimum salary for a level three-A teacher (\$70,000) multiplied by the applicable responsibility factor.

Elementary school principal	\$87,500
Middle school principal	\$101,500
High school principal	\$115,500
Elementary school assist. principal	\$80,500
Middle school assist. principal	\$84,000
High school assist. principal	\$91,000

A step adjustment to salary schedules for employees progressing from year 0 to year 1 to create slight differential between steps on salary schedules. Salary changes due to the 3 Tier Licensure Level changes for certified staff are also included in the proposed budget. The estimated cost for Licensure Level changes is \$334,506.

The Proposed 2023-24 Salary Schedules reflect the increases noted above.

The 2023-24 Transportation Fund initial allocation is \$6,065,400 which is \$205,377 more than the final allocation from 2022-23. For 2023-24, the proposed budget for Pupil Transportation includes \$5,437,752 for to and from services to Boone Transportation and \$627,648 in rents and leases. The 2023-24 Transportation Fund allocation is insufficient to cover transportation cost for the school year. Operational funds will be used to make up the difference in cost.

The proposed budget includes issuing \$9,500,000 in General Obligation Bonds and \$2,500,000 in Educational Technology Notes. Proposed sale is scheduled for October 2023.

The PED budget documents reflect Estimated Amounts for 2022-23 and Projected Amounts for 2023-24. Estimated amounts are used to project the June 30, 2023 cash balances for funds that budget both cash balance and revenues.

The 2023-24 Proposed Budget and all supporting documents require preliminary approval from the GISD Board of Education. All requested documents are due in the office of the NM PED on or before May 18, 2023. The review of the budget by PED with the District has not been scheduled as of this date. The GISD Board of Education will need to take action at the next June 2023 Board meeting to give final approval of the 2023-24 Operating Budget before the statutory approval deadline of June 20, 2023. The approved budget will be effective July 1, 2023 upon acceptance by the NM PED.

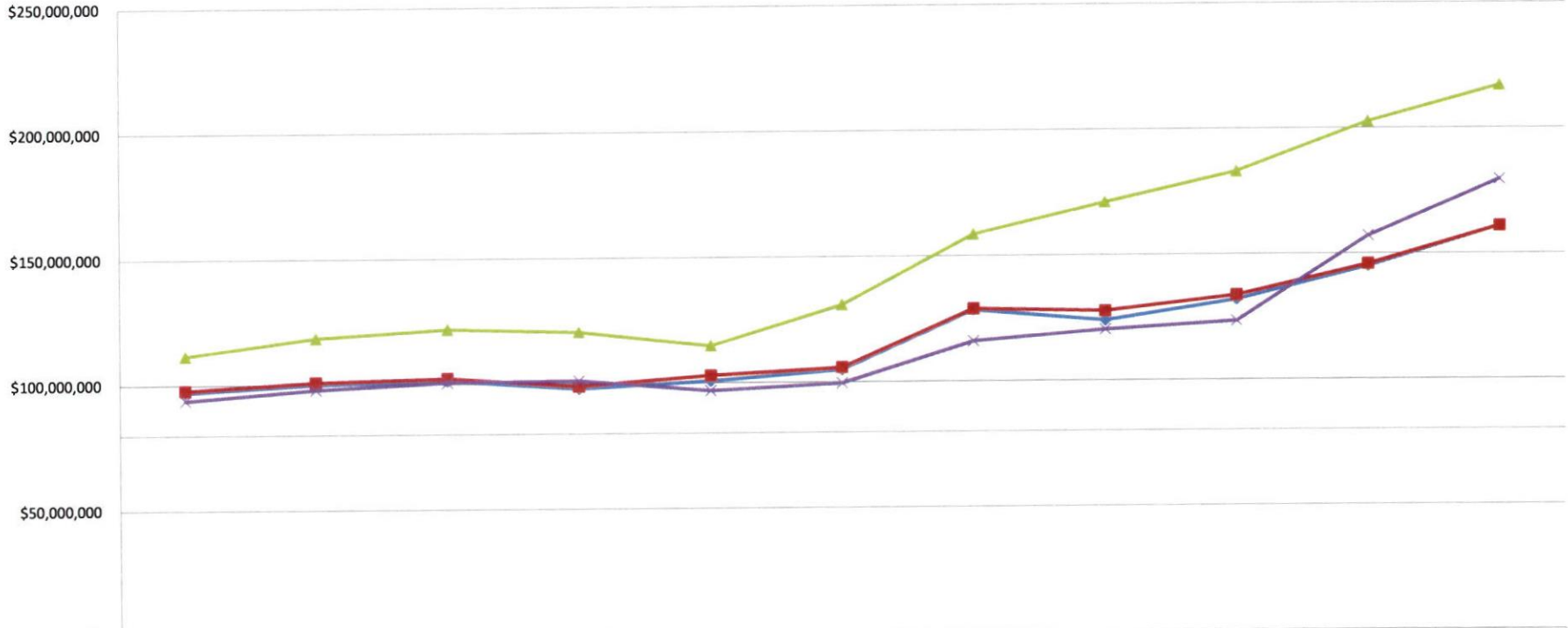
State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: Gadsden Independent Schools 2023-2024				
Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	\$216,986,565.67	\$216,986,565.67	\$0.00
13000	Fund 13000: Pupil Transportation Total	\$6,065,400.00	\$6,065,400.00	\$0.00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	\$0.00	\$0.00	\$0.00
15200	Fund 15200: Local Revenue Operational Total	\$738,549.00	\$738,549.00	\$0.00
10000	Fund 10000: General Funds Total	\$223,790,514.67	\$223,790,514.67	\$0.00
21000	Fund 21000: Food Services Total	\$16,710,508.00	\$16,710,508.00	\$0.00
22000	Fund 22000: Athletics Total	\$1,324,156.00	\$1,324,156.00	\$0.00
23000	Fund 23000: Non-Instructional Support Total	\$1,507,166.00	\$1,507,166.00	\$0.00
24101	Fund 24101: Title I Part A - ESEA Total	\$9,311,175.00	\$9,311,175.00	\$0.00
24103	Fund 24103: Education of Migratory Children, Title I Part C Total	\$67,245.00	\$67,245.00	\$0.00
24106	Fund 24106: Entitlement IDEA-B Total	\$3,822,112.00	\$3,822,112.00	\$0.00
24109	Fund 24109: Preschool IDEA-B Total	\$72,977.00	\$72,977.00	\$0.00
24153	Fund 24153: English Language Acquisition Total	\$540,236.00	\$540,236.00	\$0.00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	\$851,240.00	\$851,240.00	\$0.00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	\$236,304.00	\$236,304.00	\$0.00
24189	Fund 24189: Student Supp Academic Achievement Title IV Total	\$719,979.00	\$719,979.00	\$0.00
24330	Fund 24330: ARP ESSER III Total	\$49,367,327.00	\$49,367,327.00	\$0.00
24355	Fund 24355: Homeless Emergency Rescue Fund 2 (ARP-HCY 2) Total	\$120,975.00	\$120,975.00	\$0.00
24000	Fund 24000: Federal Flow-through Grants Total	\$65,109,570.00	\$65,109,570.00	\$0.00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	\$8,544,615.00	\$8,544,615.00	\$0.00
25000	Fund 25000: Federal Direct Grants Total	\$8,544,615.00	\$8,544,615.00	\$0.00
26204	Fund 26204: Spaceport GRT Grant - Dona Ana County Total	\$4,219,429.00	\$4,219,429.00	\$0.00
26000	Fund 26000: Local Grants Total	\$4,219,429.00	\$4,219,429.00	\$0.00
27155	Fund 27155: Breakfast for Elementary Students Total	\$48,042.00	\$48,042.00	\$0.00
27407	Fund 27407: Family Income Index Total	\$793,331.00	\$793,331.00	\$0.00
27502	Fund 27502: Career Technical Education Program (Pilot) Total	\$226,651.00	\$226,651.00	\$0.00
27500	Fund 27500: Special Supplemental Legislative Appropriations Total	\$226,651.00	\$226,651.00	\$0.00
27000	Fund 27000: State Flow-through Grants Total	\$1,068,024.00	\$1,068,024.00	\$0.00
28120	Fund 28120: NM Highway Dept (Road) Total	\$185,749.00	\$185,749.00	\$0.00
28000	Fund 28000: State Direct Grants Total	\$185,749.00	\$185,749.00	\$0.00
29135	Fund 29135: Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes	\$1,011,052.00	\$1,011,052.00	\$0.00
	Total			
29000	Fund 29000: Combined State/Local Grants Total	\$1,011,052.00	\$1,011,052.00	\$0.00
20000	Fund 20000: Special Revenue Funds Total	\$99,680,269.00	\$99,680,269.00	\$0.00
31100	Fund 31100: GO Bond Building Total	\$48,530,123.00	\$48,530,123.00	\$0.00
31200	Fund 31200: Public School Capital Outlay Total	\$7,400,323.59	\$7,400,323.59	\$0.00
31701	Fund 31701: Capital Improvements SB-9 Local Total	\$5,407,106.00	\$5,407,106.00	\$0.00
31703	Fund 31703: SB-9 State Match Cash Total	\$4,835,294.00	\$4,835,294.00	\$0.00
31900	Fund 31900: Ed. Technology Equipment Act Total	\$6,460,134.00	\$6,460,134.00	\$0.00
30000	Fund 30000: Capital Project Funds Total	\$72,632,980.59	\$72,632,980.59	\$0.00
41000	Fund 41000: GO Debt Services Total	\$29,661,072.00	\$29,661,072.00	\$0.00
43000	Fund 43000: ETN Debt Services Total	\$4,394,322.00	\$4,394,322.00	\$0.00
40000	Fund 40000: Debt Service Funds Total	\$34,055,394.00	\$34,055,394.00	\$0.00

**GADSDEN INDEPENDENT SCHOOL DISTRICT
2023-24 OPERATING BUDGET
MAY 18, 2023
EXECUTIVE SUMMARY**

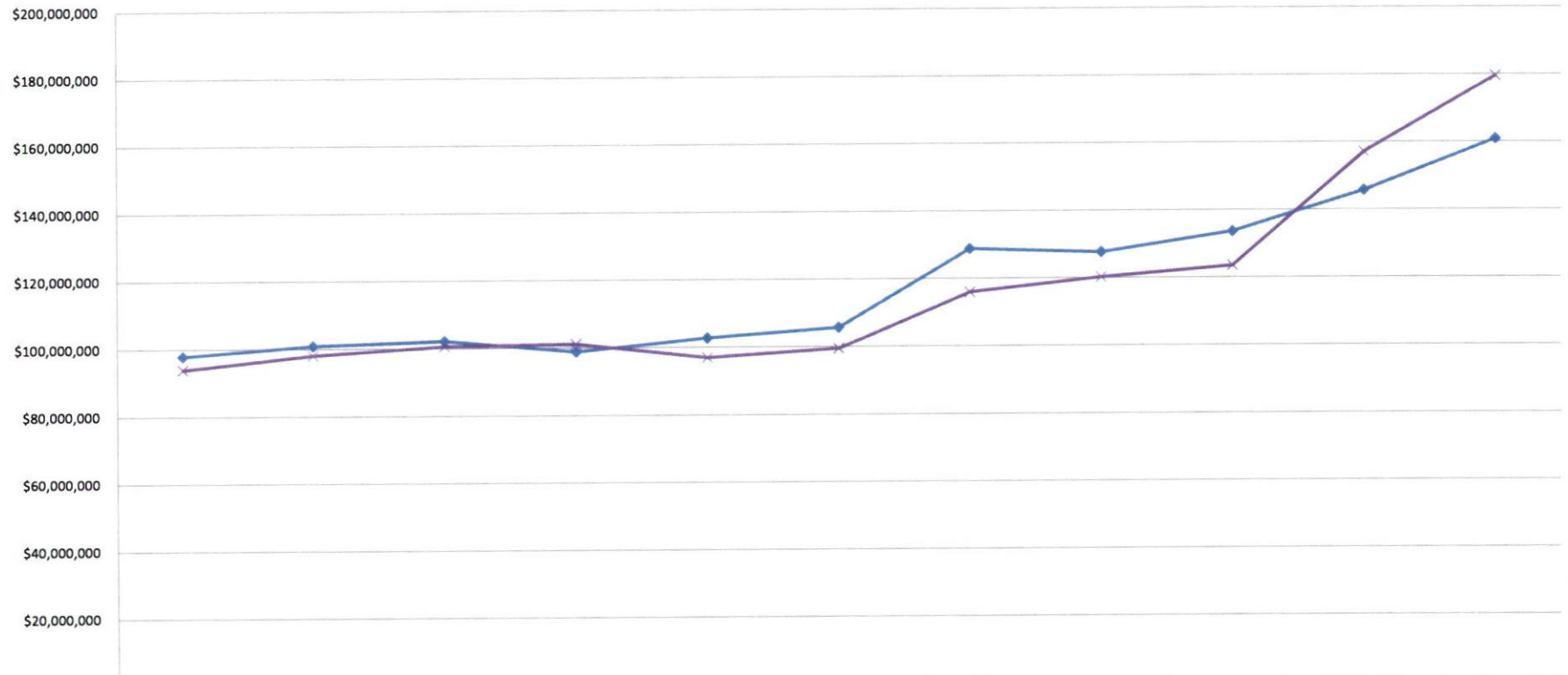
	2023-24 Proposed Budget	2022-23 Adjusted Budget
General Funds:		
Operational Fund	\$ 216,986,566	\$ 202,690,316
Operational Local Revenue Fund	738,549	415,143.0
Pupil Transportation Fund	6,065,400	5,860,023
Instructional Materials Fund	-	-
	<u>\$ 223,790,515</u>	<u>\$ 208,965,482</u>
Special Revenue Funds:		
Food Services Fund	\$ 16,710,508	\$ 17,197,144
Athletics Fund	1,324,156	1,329,441
Non-Instructional Support Fund	1,507,166	1,344,713
Federal Flow Through Grants	65,109,570	101,080,125
Federal Direct Grants	8,544,615	8,613,400
Local Grants	4,219,429	3,988,896
State Flow Through Grants	1,068,024	8,530,156
State Direct Grants	185,749	315,049
Combined Local/State Grants	1,011,052	935,494
	<u>\$ 99,680,269</u>	<u>\$ 143,334,418</u>
Capital Projects Funds:		
Bond Building	\$ 48,530,123	\$ 43,868,759
PSCOC Fund	7,400,324	8,532,320
Special Capital Outlay - Local	-	-
Special Capital Outlay - State	-	-
Capital Improvements SB-9 - Local	5,407,106	5,710,562
Capital Improvements SB-9 - State	4,835,294	7,622,931
Ed. Technology Equip. Act	6,460,134	6,763,622
	<u>\$ 72,632,981</u>	<u>\$ 72,498,194</u>
Debt Service Funds:		
General Obligation Bond Debt Service	\$ 29,661,072	\$ 30,511,740
Ed. Tech Debt Service	4,394,322	5,226,792
	<u>\$ 34,055,394</u>	<u>\$ 35,738,532</u>
Total Operating Budget	<u>\$ 430,159,158</u>	<u>\$ 460,536,626</u>
Operational Fund:		
Operational Fund Projected Cash Balance	\$ 56,085,585	\$ 57,750,844
Operational Fund Projected Revenues	160,900,981	144,939,472
Emergency Supplemental	-	-
Total Operational Resources	<u>\$ 216,986,566</u>	<u>\$ 202,690,316</u>

GISD OPERATIONAL FUND REVENUES AND EXPENDITURES 2013-2014 TO 2023-24 BUDGET AND ACTUAL



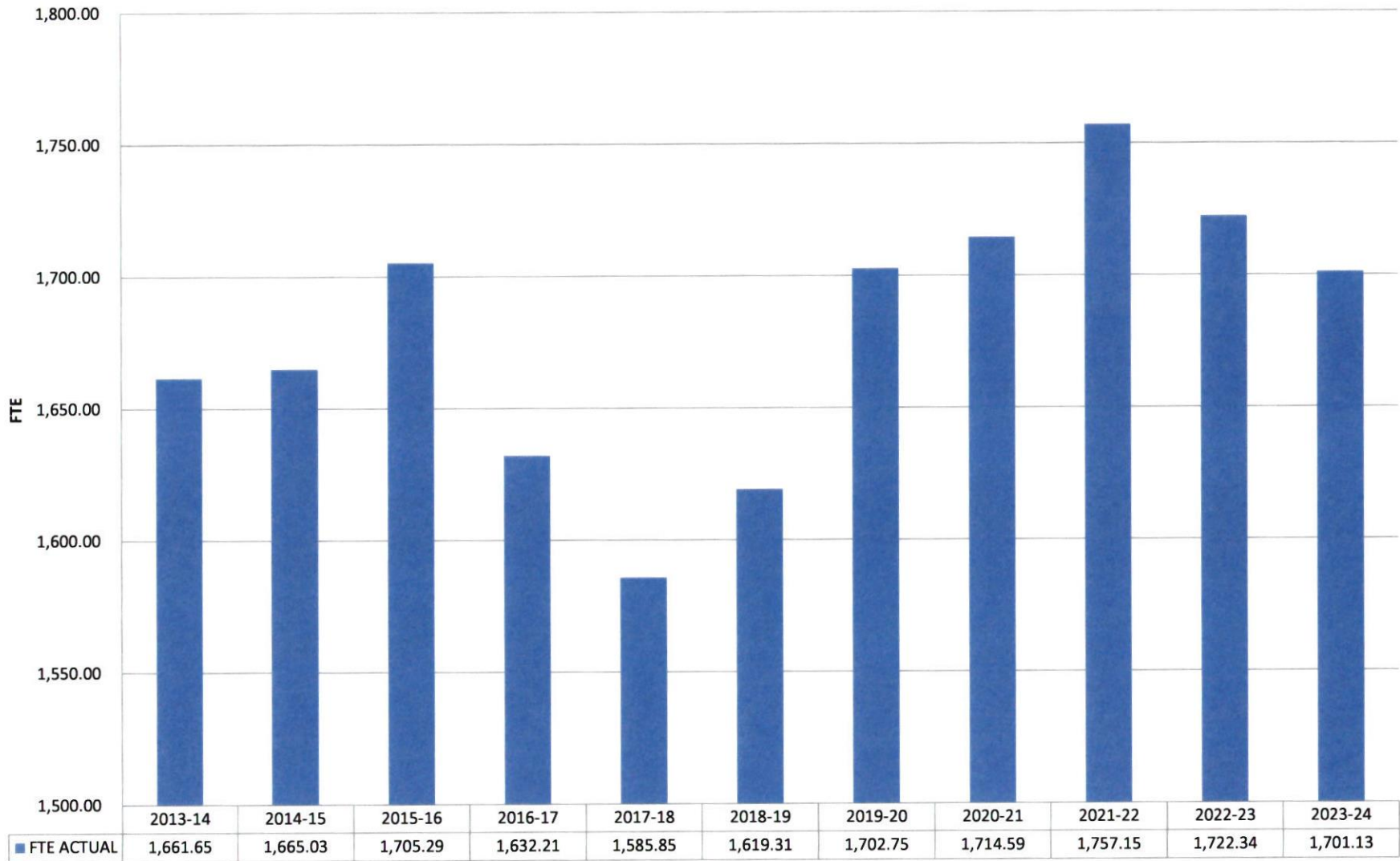
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
REV BUDGET	97,089,716.00	100,165,897.00	101,450,842.00	97,974,894.00	100,847,363.00	105,037,515.00	128,401,424.00	124,066,539.00	131,967,768.00	144,939,472.00	160,900,980.67
REV ACTUAL	97,865,502.00	100,973,976.00	102,264,004.00	98,881,048.97	102,882,877.00	105,805,778.00	128,860,150.00	127,688,956.00	133,683,500.00	145,790,448.69	160,900,980.67
EXP BUDGET	111,724,593.00	118,764,767.00	121,992,598.00	120,693,694.00	114,890,990.00	130,926,511.00	158,649,387.00	171,193,908.00	183,118,079.00	202,690,316.00	216,986,566.00
EXP ACTUAL	93,899,772.00	98,042,897.00	100,646,934.00	101,139,201.30	96,941,970.31	99,539,640.00	116,006,432.00	120,307,171.00	123,546,024.48	157,120,588.00	179,569,426.00

**GISD OPERATIONAL FUND REVENUES AND EXPENDITURES
2013-14 TO 2022 ACTUAL (2022-23 & 2023-24 PROJECTED)**

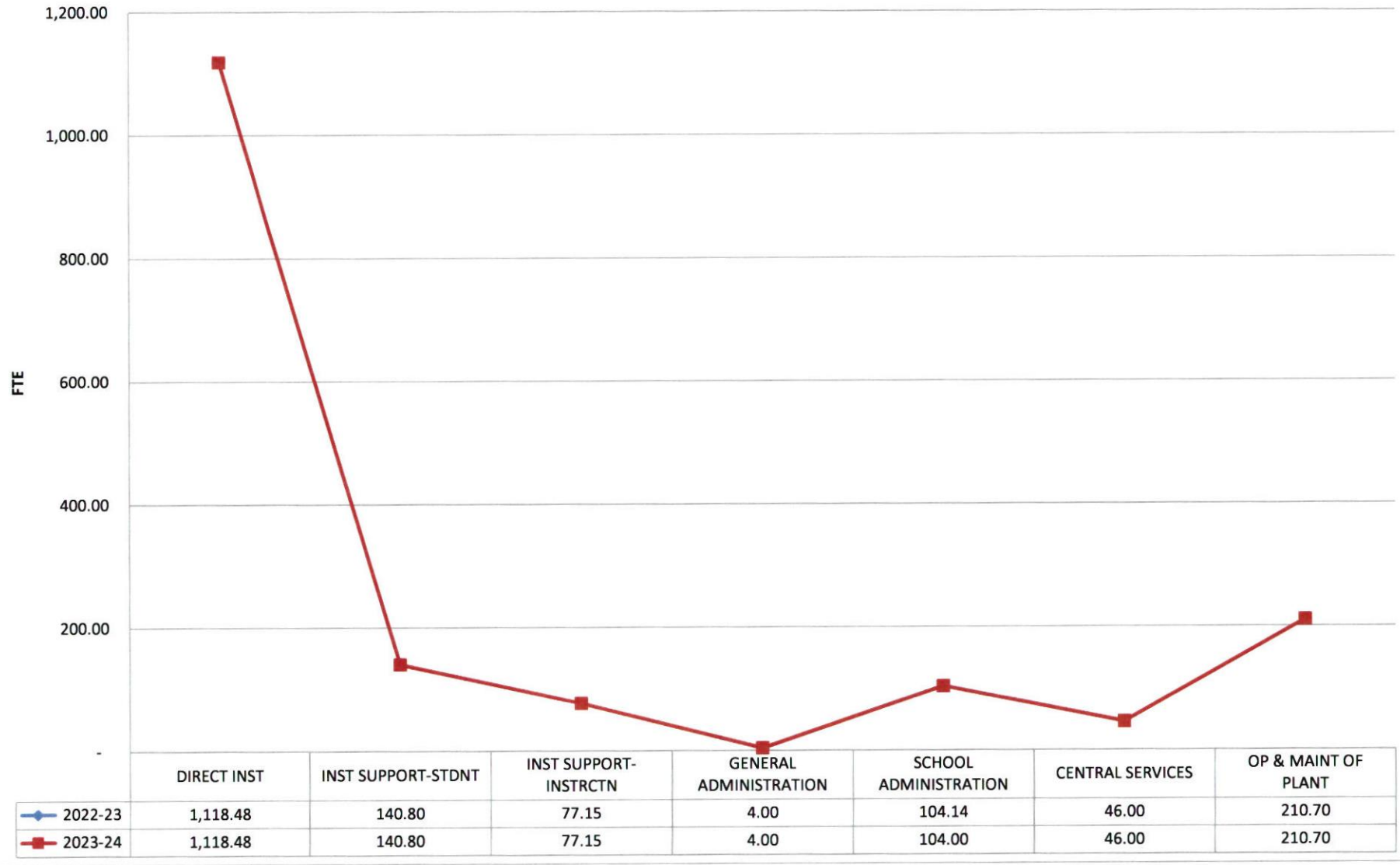


	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
REV ACTUAL	97,865,502.00	100,973,976.00	102,264,004.00	98,881,048.97	102,882,877.00	105,805,778.00	128,860,150.00	127,688,956.00	133,683,500.00	145,790,448.69	160,900,980.67
EXP ACTUAL	93,899,772.00	98,042,897.00	100,646,934.00	101,139,201.30	96,941,970.31	99,539,640.00	116,006,432.00	120,307,171.00	123,546,024.48	157,120,588.00	179,569,426.00

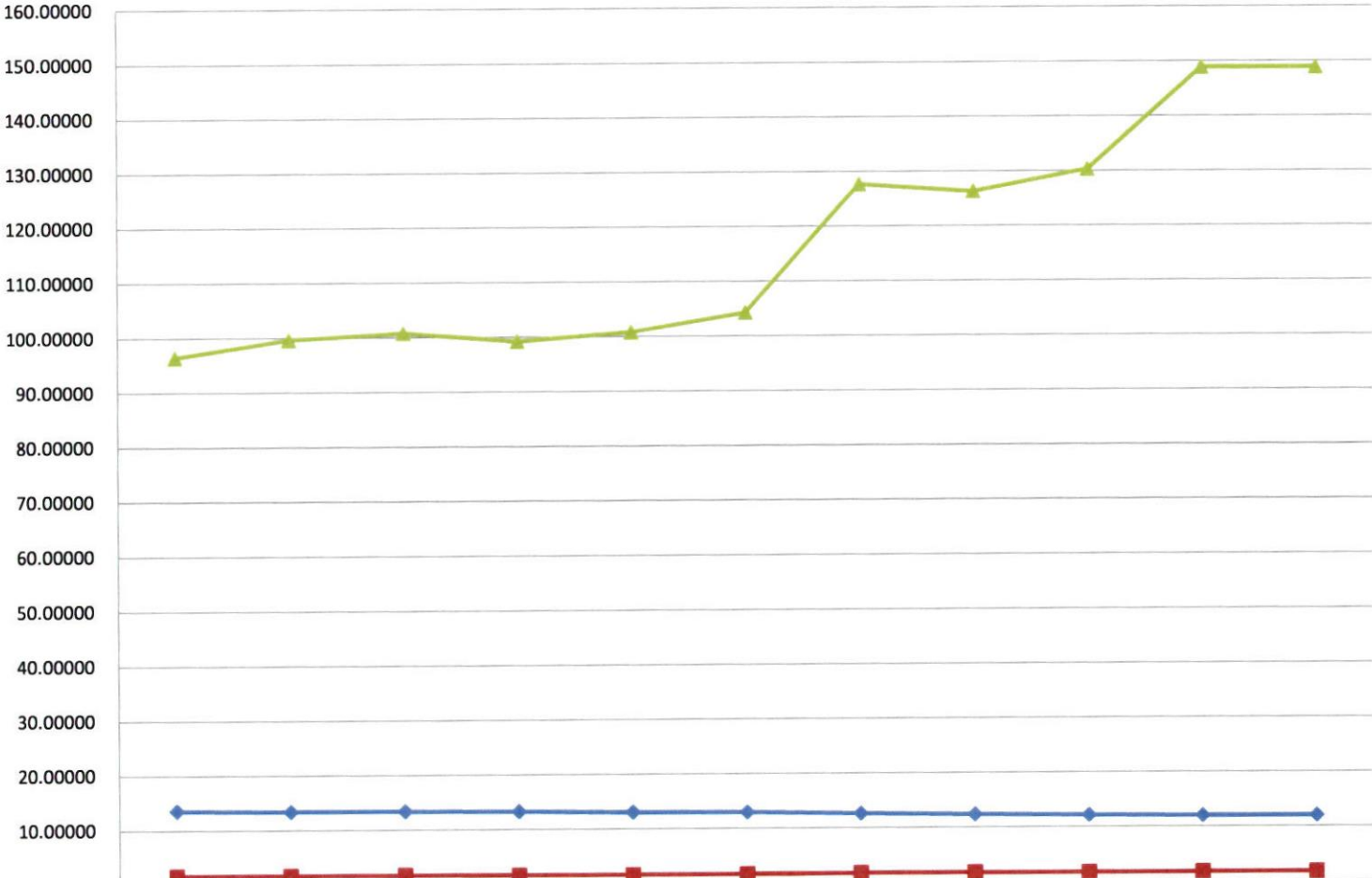
**GISD OPERATIONAL FUND STAFF FTE
2013-14 TO 2021-22 ACTUAL REPORTED (2022-23 & 2023-24 ESTIMATED)**



GISD OPERATIONAL FUND STAFF FTE 2022-23 ESTIMATED ACTUAL & 2023-24 BUDGETED

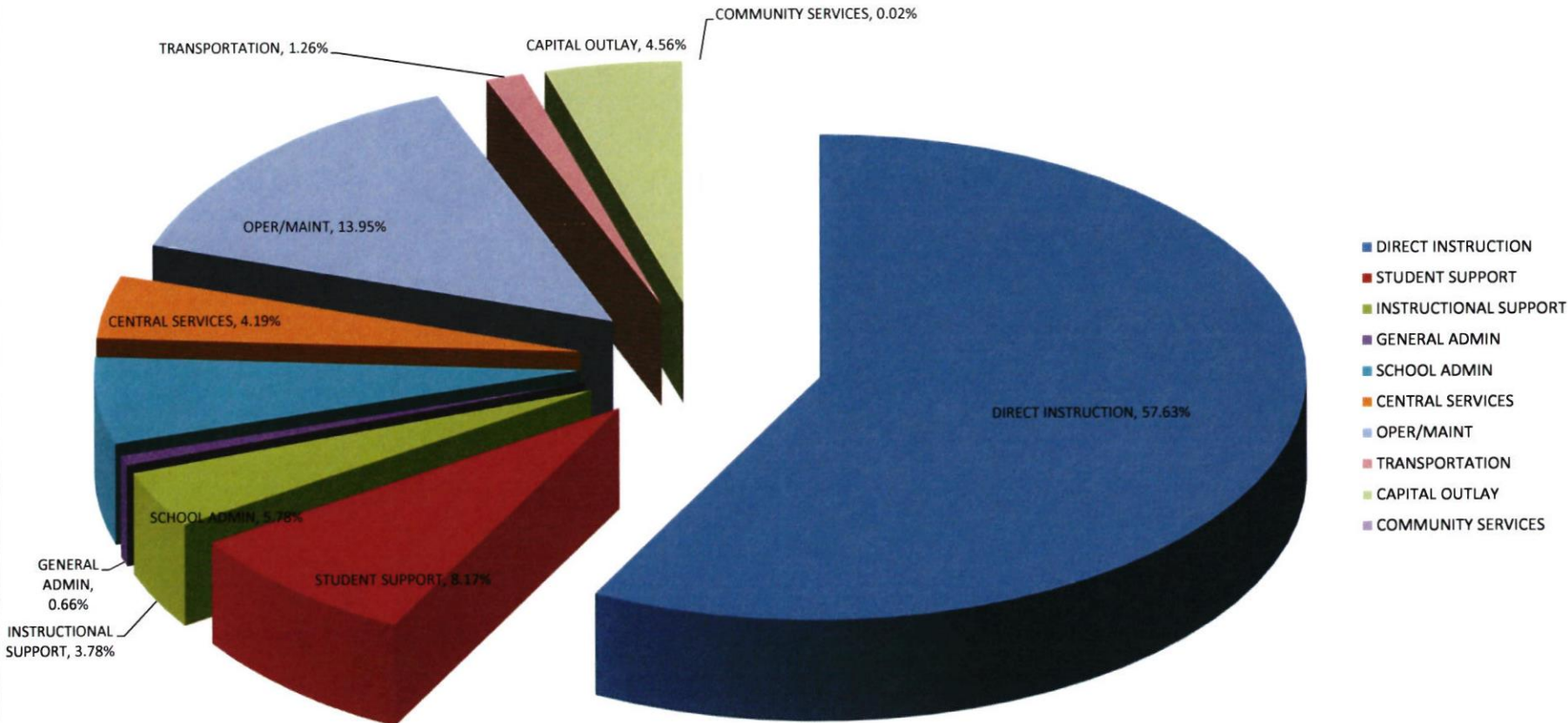


GISD OPERATIONAL FUND STUDENT MEMBERSHIP, FTE AND SEG 2013-14 TO 2021-22 REPORTED (2022-23 & 2023-24 ESTIMATED)

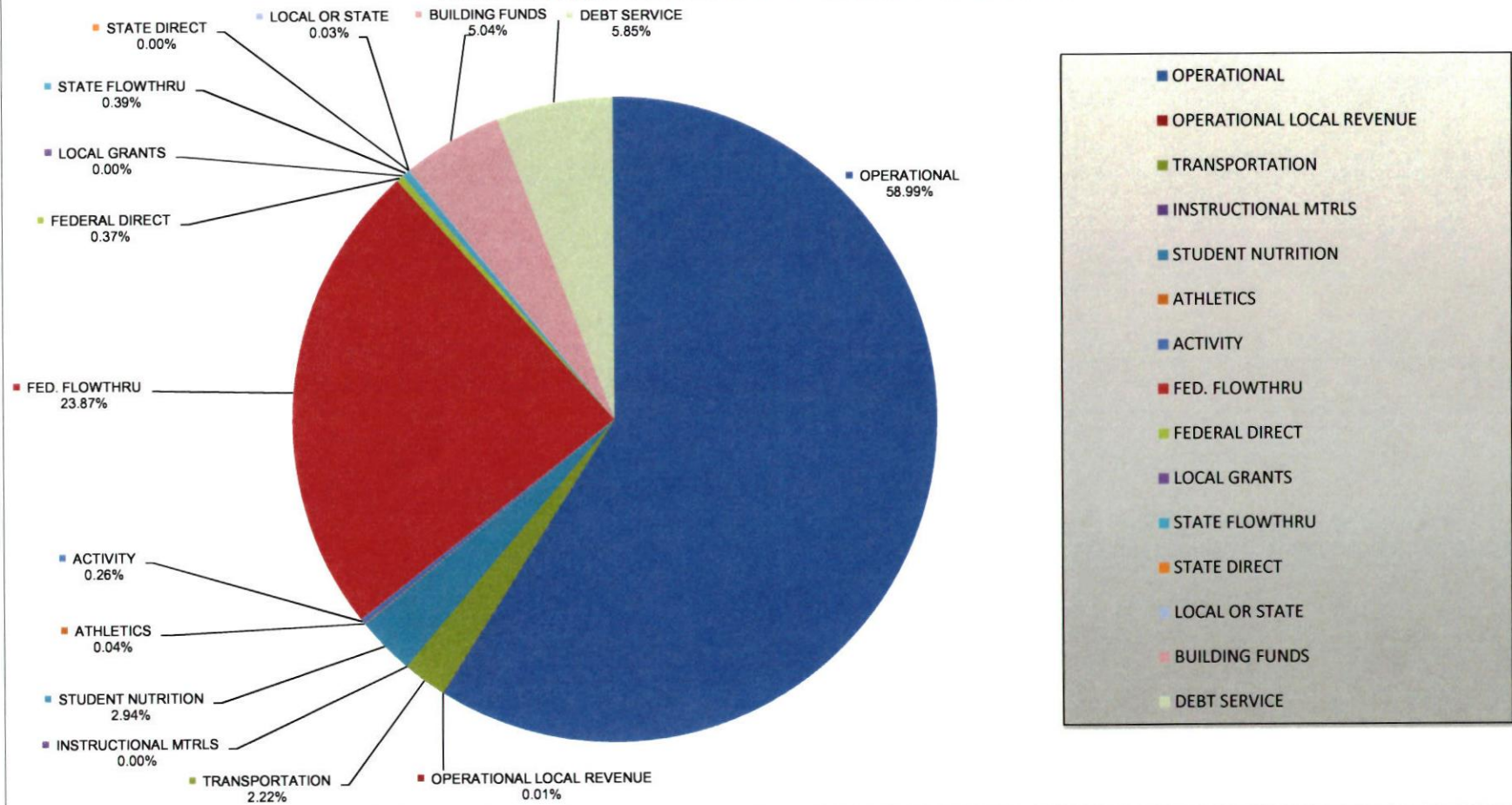


80/120 AVG MEMBERSHIP (1,000)	13.62500	13.47825	13.45475	13.31950	13.08525	13.00275	12.67900	12.40900	12.19275	12.02275	12.00000
FTE (1,000)	1.66165	1.66503	1.70529	1.63221	1.58585	1.6193	1.70275	1.71459	1.68504	1.70127	1.70113
SEG (\$100,000)	96.495137	99.687556	100.84261	99.302339	100.92347	104.369694	127.72729	126.349164	130.36556	148.886559	148.886559

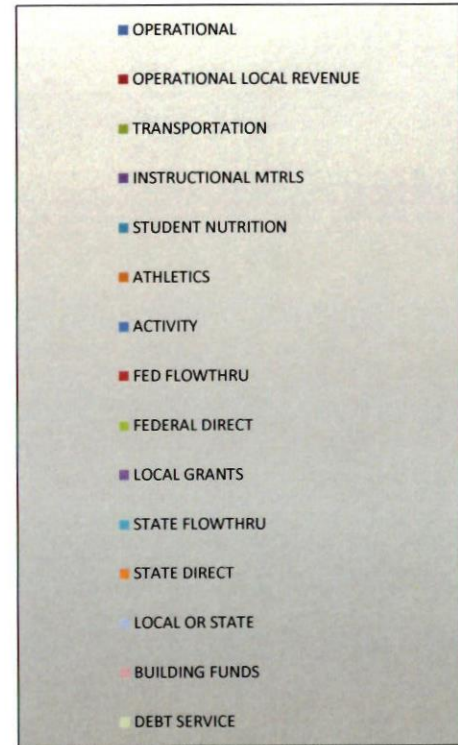
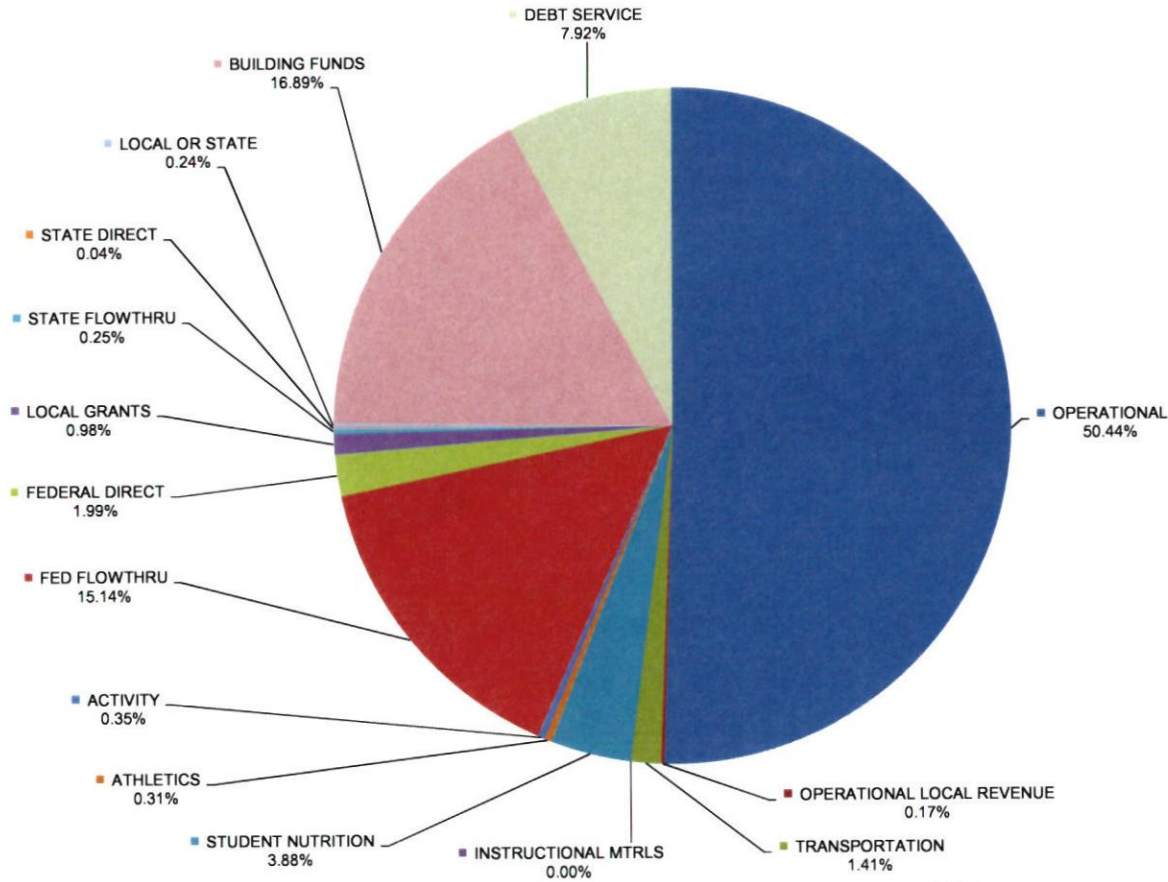
2023-24 OPERATIONAL FUND BUDGET ALLOCATION BY FUNCTION



GISD 2023-24 PROJECTED REVENUES BY FUND EXCLUDING BUDGETED CASH BALANCE



GISD 2023-24 PROPOSED EXPENDITURES BY FUND



State of New Mexico
Public School Operating Budget
Revenue

				Gadsden Independent Schools 2023-2024	
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	\$67,415,724.00	\$56,085,585.00
11000	0000	11000	Total: Cash Assets	\$67,415,724.00	\$56,085,585.00
11000	0000	41000	Revenue From Local Sources		
11000	0000	41510	Interest on Investments.	\$56,701.96	\$45,000.00
11000	0000	41702	Fees - Educational	\$19,367.89	\$0.00
11000	0000	41910	Rental Income	\$19,367.89	\$30,000.00
11000	0000	41980	Refund of Prior Year's Expenditures	\$11,039.82	\$0.00
11000	0000	41000	Total: Revenue From Local Sources	\$106,477.56	\$75,000.00
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	\$144,649,472.00	\$155,695,967.72
11000	0000	43202	State Flow-through Grants	\$0.00	\$4,844,983.99
11000	0000	43212	Indirect Costs (State Flow-through Grants)	\$25,066.32	\$0.00
11000	0000	43216	Fees - Governmental Agencies	\$145,915.72	\$90,000.00
11000	0000	43000	Total: Revenue From State Sources	\$144,820,454.04	\$160,630,951.71
11000	0000	44000	Revenue From Federal Sources		
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)	\$689,587.31	\$195,028.96
11000	0000	44000	Total: Revenue From Federal Sources	\$689,587.31	\$195,028.96
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	\$173,929.78	\$0.00
11000	0000	46000	Total: Other Items	\$173,929.78	\$0.00
11000			Total: Operational	\$213,206,172.69	\$216,986,565.67
13000			Pupil Transportation		
13000	0000	11000	Cash Assets		
13000	0000	11112	Restricted Cash	\$1.00	\$0.00
13000	0000	11000	Total: Cash Assets	\$1.00	\$0.00
13000	0000	43000	Revenue From State Sources		
13000	0000	43206	Transportation Distribution	\$5,860,023.00	\$6,065,400.00
13000	0000	43000	Total: Revenue From State Sources	\$5,860,023.00	\$6,065,400.00
13000			Total: Pupil Transportation	\$5,860,024.00	\$6,065,400.00
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11112	Restricted Cash	\$154.00	\$0.00
14000	0000	11000	Total: Cash Assets	\$154.00	\$0.00
14000			Total: Total Instructional Materials Sub-Fund	\$154.00	\$0.00
15200			Local Revenue Operational		
15200	0000	11000	Cash Assets		
15200	0000	11111	Unrestricted Cash	\$0.00	\$300,351.00
15200	0000	11000	Total: Cash Assets	\$0.00	\$300,351.00
15200	0000	41000	Revenue From Local Sources		
15200	0000	41110	Ad Valorem Taxes - School District	\$311,499.00	\$438,198.00
15200	0000	41000	Total: Revenue From Local Sources	\$311,499.00	\$438,198.00
15200			Total: Local Revenue Operational	\$311,499.00	\$738,549.00
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11112	Restricted Cash	\$9,413,685.00	\$8,695,508.00
21000	0000	11000	Total: Cash Assets	\$9,413,685.00	\$8,695,508.00
21000	0000	41000	Revenue From Local Sources		
21000	0000	41510	Interest on Investments.	\$20,998.00	\$5,000.00
21000	0000	41603	Fees - Adults/Food Services	\$22,862.00	\$10,000.00
21000	0000	41605	Fees - Other/Food Services	\$436,573.00	\$0.00
21000	0000	41000	Total: Revenue From Local Sources	\$480,433.00	\$15,000.00
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants - Federal Flow-through	\$9,864,410.00	\$8,000,000.00
21000	0000	44000	Total: Revenue From Federal Sources	\$9,864,410.00	\$8,000,000.00
21000			Total: Food Services	\$19,758,528.00	\$16,710,508.00
22000			Athletics		
22000	0000	11000	Cash Assets		

State of New Mexico
Public School Operating Budget
Revenue

Gadsden Independent Schools 2023-2024					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
22000	0000	11112	Restricted Cash	\$1,229,441.00	\$1,224,156.00
22000	0000	11000	Total: Cash Assets	\$1,229,441.00	\$1,224,156.00
22000	0000	41000	Revenue From Local Sources		
22000	0000	41705	Fees - Users	\$122,172.00	\$100,000.00
22000	0000	41000	Total: Revenue From Local Sources	\$122,172.00	\$100,000.00
22000			Total: Athletics	\$1,351,613.00	\$1,324,156.00
23000			Non-Instructional Support		
23000	0000	11000	Cash Assets		
23000	0000	11112	Restricted Cash	\$1,029,713.00	\$792,166.00
23000	0000	11000	Total: Cash Assets	\$1,029,713.00	\$792,166.00
23000	0000	41000	Revenue From Local Sources		
23000	0000	41701	Fees - Activities	\$493,091.00	\$700,000.00
23000	0000	41705	Fees - Users	\$1,464.00	\$0.00
23000	0000	41920	Contributions and Donations From Private Sources (Non-Categorical)	\$101,850.00	\$15,000.00
23000	0000	41000	Total: Revenue From Local Sources	\$596,405.00	\$715,000.00
23000			Total: Non-Instructional Support	\$1,626,118.00	\$1,507,166.00
24000			Federal Flow-through Grants		
24101			Title I Part A - ESEA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44500	Restricted Grants - Federal Flow-through	\$9,277,754.00	\$9,311,175.00
24101	0000	44000	Total: Revenue From Federal Sources	\$9,277,754.00	\$9,311,175.00
24101			Total: Title I Part A - ESEA	\$9,277,754.00	\$9,311,175.00
24103			Education of Migratory Children, Title I Part C		
24103	0000	44000	Revenue From Federal Sources		
24103	0000	44500	Restricted Grants - Federal Flow-through	\$43,744.00	\$67,245.00
24103	0000	44000	Total: Revenue From Federal Sources	\$43,744.00	\$67,245.00
24103			Total: Education of Migratory Children, Title I Part C	\$43,744.00	\$67,245.00
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants - Federal Flow-through	\$3,488,699.00	\$3,822,112.00
24106	0000	44000	Total: Revenue From Federal Sources	\$3,488,699.00	\$3,822,112.00
24106			Total: Entitlement IDEA-B	\$3,488,699.00	\$3,822,112.00
24109			Preschool IDEA-B		
24109	0000	44000	Revenue From Federal Sources		
24109	0000	44500	Restricted Grants - Federal Flow-through	\$97,282.00	\$72,977.00
24109	0000	44000	Total: Revenue From Federal Sources	\$97,282.00	\$72,977.00
24109			Total: Preschool IDEA-B	\$97,282.00	\$72,977.00
24153			English Language Acquisition		
24153	0000	44000	Revenue From Federal Sources		
24153	0000	44500	Restricted Grants - Federal Flow-through	\$348,000.00	\$540,236.00
24153	0000	44000	Total: Revenue From Federal Sources	\$348,000.00	\$540,236.00
24153			Total: English Language Acquisition	\$348,000.00	\$540,236.00
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants - Federal Flow-through	\$1,142,818.00	\$851,240.00
24154	0000	44000	Total: Revenue From Federal Sources	\$1,142,818.00	\$851,240.00
24154			Total: Teacher/Principal Training & Recruiting	\$1,142,818.00	\$851,240.00
24174			Carl D Perkins Secondary - Current		
24174	0000	44000	Revenue From Federal Sources		
24174	0000	44500	Restricted Grants - Federal Flow-through	\$214,789.00	\$236,304.00
24174	0000	44000	Total: Revenue From Federal Sources	\$214,789.00	\$236,304.00
24174			Total: Carl D Perkins Secondary - Current	\$214,789.00	\$236,304.00
24189			Student Supp Academic Achievement Title IV		
24189	0000	44000	Revenue From Federal Sources		
24189	0000	44500	Restricted Grants - Federal Flow-through	\$700,529.00	\$719,979.00
24189	0000	44000	Total: Revenue From Federal Sources	\$700,529.00	\$719,979.00
24189			Total: Student Supp Academic Achievement Title IV	\$700,529.00	\$719,979.00
24330			ARP ESSER III		
24330	0000	44000	Revenue From Federal Sources		
24330	0000	44500	Restricted Grants - Federal Flow-through	\$43,841,971.00	\$49,367,327.00

State of New Mexico
Public School Operating Budget
Revenue

Gadsden Independent Schools 2023-2024					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
24330	0000	44000	Total: Revenue From Federal Sources	\$43,841,971.00	\$49,367,327.00
24330			Total: ARP ESSER III	\$43,841,971.00	\$49,367,327.00
24355			Homeless Emergency Rescue Fund 2 (ARP-HCY 2)		
24355	0000	44000	Revenue From Federal Sources		
24355	0000	44500	Restricted Grants - Federal Flow-through	\$14,728.00	\$120,975.00
24355	0000	44000	Total: Revenue From Federal Sources	\$14,728.00	\$120,975.00
24355			Total: Homeless Emergency Rescue Fund 2 (ARP-HCY 2)	\$14,728.00	\$120,975.00
24000			Total: Federal Flow-through Grants	\$59,170,314.00	\$65,109,570.00
25000			Federal Direct Grants		
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	\$7,613,399.00	\$7,544,615.00
25153	0000	11000	Total: Cash Assets	\$7,613,399.00	\$7,544,615.00
25153	0000	44000	Revenue From Federal Sources		
25153	0000	44301	Other Restricted Grants - Federal Direct	\$2,223,752.00	\$1,000,000.00
25153	0000	44000	Total: Revenue From Federal Sources	\$2,223,752.00	\$1,000,000.00
25153			Total: Title XIX MEDICAID 3/21 Years	\$9,837,151.00	\$8,544,615.00
25000			Total: Federal Direct Grants	\$9,837,151.00	\$8,544,615.00
26000			Local Grants		
26204			Spaceport GRT Grant - Dona Ana County		
26204	0000	11000	Cash Assets		
26204	0000	11112	Restricted Cash	\$3,988,895.00	\$4,219,429.00
26204	0000	11000	Total: Cash Assets	\$3,988,895.00	\$4,219,429.00
26204	0000	41000	Revenue From Local Sources		
26204	0000	41921	Instructional - Categorical	\$604,937.00	\$0.00
26204	0000	41000	Total: Revenue From Local Sources	\$604,937.00	\$0.00
26204			Total: Spaceport GRT Grant - Dona Ana County	\$4,593,832.00	\$4,219,429.00
26000			Total: Local Grants	\$4,593,832.00	\$4,219,429.00
27000			State Flow-through Grants		
27155			Breakfast for Elementary Students		
27155	0000	43000	Revenue From State Sources		
27155	0000	43202	State Flow-through Grants	\$0.00	\$48,042.00
27155	0000	43000	Total: Revenue From State Sources	\$0.00	\$48,042.00
27155			Total: Breakfast for Elementary Students	\$0.00	\$48,042.00
27407			Family Income Index		
27407	0000	43000	Revenue From State Sources		
27407	0000	43202	State Flow-through Grants	\$400,382.00	\$793,331.00
27407	0000	43000	Total: Revenue From State Sources	\$400,382.00	\$793,331.00
27407			Total: Family Income Index	\$400,382.00	\$793,331.00
27500			Special Supplemental Legislative Appropriations		
27502			Career Technical Education Program (Pilot)		
27502	0000	43000	Revenue From State Sources		
27502	0000	43202	State Flow-through Grants	\$202,588.00	\$226,651.00
27502	0000	43000	Total: Revenue From State Sources	\$202,588.00	\$226,651.00
27502			Total: Career Technical Education Program (Pilot)	\$202,588.00	\$226,651.00
27500			Total: Special Supplemental Legislative Appropriations	\$202,588.00	\$226,651.00
27000			Total: State Flow-through Grants	\$602,970.00	\$1,068,024.00
28000			State Direct Grants		
28120			NM Highway Dept (Road)		
28120	0000	11000	Cash Assets		
28120	0000	11112	Restricted Cash	\$104,680.00	\$185,749.00
28120	0000	11000	Total: Cash Assets	\$104,680.00	\$185,749.00
28120	0000	43000	Revenue From State Sources		
28120	0000	43214	Inter-Governmental Contract Revenue/REC	\$81,069.00	\$0.00
28120	0000	43000	Total: Revenue From State Sources	\$81,069.00	\$0.00
28120			Total: NM Highway Dept (Road)	\$185,749.00	\$185,749.00
28000			Total: State Direct Grants	\$185,749.00	\$185,749.00
29000			Combined State/Local Grants		
29135			Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes		
29135	0000	11000	Cash Assets		

State of New Mexico
Public School Operating Budget
Revenue

Gadsden Independent Schools 2023-2024					
Fund	Budget Function	Name: Object	Description	Estimated Amt	Projected Amt
29135	0000	11112	Restricted Cash	\$875,494.00	\$941,052.00
29135	0000	11000	Total: Cash Assets	\$875,494.00	\$941,052.00
29135	0000	41000	Revenue From Local Sources		
29135	0000	41280	Revenue In Lieu Of Taxes	\$80,384.00	\$70,000.00
29135	0000	41000	Total: Revenue From Local Sources	\$80,384.00	\$70,000.00
29135			Total: Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes	\$955,878.00	\$1,011,052.00
29000			Total: Combined State/Local Grants	\$955,878.00	\$1,011,052.00
31100			GO Bond Building		
31100	0000	11000	Cash Assets		
31100	0000	11112	Restricted Cash	\$34,348,759.00	\$39,010,123.00
31100	0000	11000	Total: Cash Assets	\$34,348,759.00	\$39,010,123.00
31100	0000	41000	Revenue From Local Sources		
31100	0000	41510	Interest on Investments.	\$446,765.00	\$20,000.00
31100	0000	41980	Refund of Prior Year's Expenditures	\$396,722.00	\$0.00
31100	0000	41000	Total: Revenue From Local Sources	\$843,487.00	\$20,000.00
31100	0000	45000	Other Financing Sources		
31100	0000	45110	Sale of Bonds	\$9,500,000.00	\$9,500,000.00
31100	0000	45000	Total: Other Financing Sources	\$9,500,000.00	\$9,500,000.00
31100			Total: GO Bond Building	\$44,692,246.00	\$48,530,123.00
31200			Public School Capital Outlay		
31200	0000	11000	Cash Assets		
31200	0000	11112	Restricted Cash	\$0.00	\$7,400,323.59
31200	0000	11000	Total: Cash Assets	\$0.00	\$7,400,323.59
31200	0000	43000	Revenue From State Sources		
31200	0000	43209	PSCOC Awards	\$8,406,147.59	\$0.00
31200	0000	43000	Total: Revenue From State Sources	\$8,406,147.59	\$0.00
31200			Total: Public School Capital Outlay	\$8,406,147.59	\$7,400,323.59
31701			Capital Improvements SB-9 Local		
31701	0000	11000	Cash Assets		
31701	0000	11112	Restricted Cash	\$3,602,858.00	\$3,174,292.00
31701	0000	11000	Total: Cash Assets	\$3,602,858.00	\$3,174,292.00
31701	0000	41000	Revenue From Local Sources		
31701	0000	41110	Ad Valorem Taxes - School District	\$1,590,166.00	\$2,232,814.00
31701	0000	41000	Total: Revenue From Local Sources	\$1,590,166.00	\$2,232,814.00
31701			Total: Capital Improvements SB-9 Local	\$5,193,024.00	\$5,407,106.00
31703			SB-9 State Match Cash		
31703	0000	11000	Cash Assets		
31703	0000	11112	Restricted Cash	\$3,924,904.00	\$4,835,294.00
31703	0000	11000	Total: Cash Assets	\$3,924,904.00	\$4,835,294.00
31703	0000	43000	Revenue From State Sources		
31703	0000	43202	State Flow-through Grants	\$2,838,239.00	\$0.00
31703	0000	43000	Total: Revenue From State Sources	\$2,838,239.00	\$0.00
31703			Total: SB-9 State Match Cash	\$6,763,143.00	\$4,835,294.00
31900			Ed. Technology Equipment Act		
31900	0000	11000	Cash Assets		
31900	0000	11112	Restricted Cash	\$3,363,622.00	\$4,460,134.00
31900	0000	11000	Total: Cash Assets	\$3,363,622.00	\$4,460,134.00
31900	0000	41000	Revenue From Local Sources		
31900	0000	41510	Interest on Investments.	\$65,647.00	\$0.00
31900	0000	41000	Total: Revenue From Local Sources	\$65,647.00	\$0.00
31900	0000	45000	Other Financing Sources		
31900	0000	45110	Sale of Bonds	\$2,815,000.00	\$2,000,000.00
31900	0000	45000	Total: Other Financing Sources	\$2,815,000.00	\$2,000,000.00
31900			Total: Ed. Technology Equipment Act	\$6,244,269.00	\$6,460,134.00
41000			GO Debt Services		
41000	0000	11000	Cash Assets		
41000	0000	11112	Restricted Cash	\$17,535,343.00	\$16,208,365.00
41000	0000	11000	Total: Cash Assets	\$17,535,343.00	\$16,208,365.00
41000	0000	41000	Revenue From Local Sources		
41000	0000	41110	Ad Valorem Taxes - School District	\$9,792,340.00	\$13,452,707.00

State of New Mexico
Public School Operating Budget
Revenue

Budget			Name:	Gadsden Independent Schools 2023-2024		
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
41000	0000	41000	Total: Revenue From Local Sources	\$9,792,340.00	\$13,452,707.00	
41000			Total: GO Debt Services	\$27,327,683.00	\$29,661,072.00	
43000			ETN Debt Services			
43000	0000	11000	Cash Assets			
43000	0000	11112	Restricted Cash	\$2,819,343.00	\$1,899,152.00	
43000	0000	11000	Total: Cash Assets	\$2,819,343.00	\$1,899,152.00	
43000	0000	41000	Revenue From Local Sources			
43000	0000	41110	Ad Valorem Taxes - School District	\$1,912,639.00	\$2,495,170.00	
43000	0000	41000	Total: Revenue From Local Sources	\$1,912,639.00	\$2,495,170.00	
43000			Total: ETN Debt Services	\$4,731,982.00	\$4,394,322.00	
43000			Total: Revenue	\$420,818,497.28	\$430,159,158.26	

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
			Instruction				
11000							
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	\$30,825,297.00	493.4320	\$34,299,137.08	493.4320
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	\$9,339,562.00	161.2220	\$10,939,000.00	161.2220
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	\$3,146,800.00	50.0000	\$3,402,714.00	50.0000
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	\$2,396,217.00	37.0000	\$2,601,830.00	37.0000
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	\$6,962,434.00	103.0000	\$7,468,857.00	103.0000
11000	1000	51100	1422 Salaries Expense: Teachers- Special Education- Gifted	\$24,393.00	0.3300	\$25,857.00	0.3300
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	\$237,232.00	0.0000	\$267,500.00	0.0000
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	\$778,928.00	0.0000	\$805,000.00	0.0000
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	\$732,161.00	0.0000	\$740,000.00	0.0000
11000	1000	51100	1613 Salaries Expense: Separation Pay	\$38,693.00	0.0000	\$0.00	0.0000
11000	1000	51100	1711 Salaries Expense: Instructional Assistants - Grades 1-12	\$1,051,672.00	53.0000	\$1,344,096.00	53.0000
11000	1000	51100	1712 Salaries Expense: Instructional Assistants - Special Education	\$3,567,381.00	180.5000	\$4,597,708.00	180.5000
11000	1000	51100	1713 Salaries Expense: Instructional Assistants - Early Childhood Education	\$820,589.00	40.0000	\$1,020,003.00	40.0000
11000	1000	51200	1411 Overtime Expense: Teachers-Grades 1-12	\$138.00	0.0000	\$0.00	0.0000
11000	1000	51200	1618 Overtime Expense: Athletics Salaries	\$24,267.00	0.0000	\$0.00	0.0000
11000	1000	51200	1624 Overtime Expense: Activities Salary	\$1,689.00	0.0000	\$25,000.00	0.0000
11000	1000	51200	1712 Overtime Expense: Instructional Assistants - Special Education	\$148.00	0.0000	\$0.00	0.0000
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	\$5,164,634.00	0.0000	\$134,875.00	0.0000
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	\$1,069,932.00	0.0000	\$25,000.00	0.0000
11000	1000	51300	1415 Additional Compensation: Teachers-Vocational and Technical	\$259,000.00	0.0000	\$0.00	0.0000
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	\$605,475.00	0.0000	\$696,300.00	0.0000
11000	1000	51300	1624 Additional Compensation: Activities Salary	\$343,928.00	0.0000	\$443,550.00	0.0000
11000	1000	51300	1712 Additional Compensation: Instructional Assistants - Special Education	\$1,162,148.00	0.0000	\$0.00	0.0000
11000	1000	52111	1411 Educational Retirement: Teachers-Grades 1-12	\$5,399,992.00	0.0000	\$6,249,783.67	0.0000
11000	1000	52111	1412 Educational Retirement: Teachers- Special Education	\$1,755,756.00	0.0000	\$1,989,965.81	0.0000
11000	1000	52111	1413 Educational Retirement: Teachers-Early Childhood Ed	\$539,333.00	0.0000	\$617,592.59	0.0000
11000	1000	52111	1415 Educational Retirement: Teachers-Vocational and Technical	\$411,315.00	0.0000	\$472,232.15	0.0000
11000	1000	52111	1416 Educational Retirement: Teachers-Other Instruction	\$1,193,641.00	0.0000	\$1,355,597.55	0.0000
11000	1000	52111	1422 Educational Retirement: Teachers- Special Education- Gifted	\$4,184.00	0.0000	\$4,693.05	0.0000
11000	1000	52111	1610 Educational Retirement: Substitutes Professional Development	\$1,075.00	0.0000	\$44,551.25	0.0000
11000	1000	52111	1611 Educational Retirement: Substitutes-Sick Leave	\$5,426.00	0.0000	\$141,506.25	0.0000
11000	1000	52111	1612 Educational Retirement: Substitutes-Other Leave	\$124,727.00	0.0000	\$143,310.00	0.0000
11000	1000	52111	1618 Educational Retirement: Athletics Salaries	\$121,348.00	0.0000	\$116,422.35	0.0000
11000	1000	52111	1624 Educational Retirement: Activities Salary	\$59,006.00	0.0000	\$83,041.83	0.0000
11000	1000	52111	1711 Educational Retirement: Instructional Assistants - Grades 1-12	\$180,815.00	0.0000	\$243,953.42	0.0000
11000	1000	52111	1712 Educational Retirement: Instructional Assistants - Special Education	\$740,284.00	0.0000	\$834,484.00	0.0000
11000	1000	52111	1713 Educational Retirement: Instructional Assistants - Early Childhood Education	\$140,425.00	0.0000	\$185,130.54	0.0000
11000	1000	52112	1411 ERA - Retiree Health: Teachers-Grades 1-12	\$692,318.00	0.0000	\$685,983.34	0.0000
11000	1000	52112	1412 ERA - Retiree Health: Teachers- Special Education	\$209,272.00	0.0000	\$219,279.98	0.0000
11000	1000	52112	1413 ERA - Retiree Health: Teachers-Early Childhood Ed	\$67,904.00	0.0000	\$68,054.28	0.0000
11000	1000	52112	1415 ERA - Retiree Health: Teachers-Vocational and Technical	\$53,148.00	0.0000	\$52,036.60	0.0000
11000	1000	52112	1416 ERA - Retiree Health: Teachers-Other Instruction	\$146,213.00	0.0000	\$149,377.14	0.0000
11000	1000	52112	1422 ERA - Retiree Health: Teachers- Special Education- Gifted	\$488.00	0.0000	\$517.14	0.0000
11000	1000	52112	1610 ERA - Retiree Health: Substitutes Professional Development	\$128.00	0.0000	\$5,350.00	0.0000
11000	1000	52112	1611 ERA - Retiree Health: Substitutes-Sick Leave	\$657.00	0.0000	\$16,100.00	0.0000
11000	1000	52112	1612 ERA - Retiree Health: Substitutes-Other Leave	\$2,912.00	0.0000	\$14,800.00	0.0000
11000	1000	52112	1618 ERA - Retiree Health: Athletics Salaries	\$8,326.00	0.0000	\$13,126.00	0.0000
11000	1000	52112	1624 ERA - Retiree Health: Activities Salary	\$6,888.00	0.0000	\$9,371.00	0.0000
11000	1000	52112	1711 ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$21,101.00	0.0000	\$26,881.92	0.0000
11000	1000	52112	1712 ERA - Retiree Health: Instructional Assistants - Special Education	\$71,182.00	0.0000	\$91,954.16	0.0000
11000	1000	52112	1713 ERA - Retiree Health: Instructional Assistants - Early Childhood Education	\$16,422.00	0.0000	\$20,400.06	0.0000
11000	1000	52210	1411 FICA Payments: Teachers-Grades 1-12	\$2,226,670.00	0.0000	\$2,134,980.56	0.0000
11000	1000	52210	1412 FICA Payments: Teachers- Special Education	\$632,631.66	0.0000	\$679,767.93	0.0000
11000	1000	52210	1413 FICA Payments: Teachers-Early Childhood Ed	\$221,885.00	0.0000	\$210,968.27	0.0000
11000	1000	52210	1415 FICA Payments: Teachers-Vocational and Technical	\$156,010.00	0.0000	\$161,313.46	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52210	1416	FICA Payments: Teachers-Other Instruction	\$403,786.00	0.0000	\$463,069.13	0.0000
11000	1000	52210	1422	FICA Payments: Teachers- Special Education- Gifted	\$1,299.00	0.0000	\$1,603.13	0.0000
11000	1000	52210	1610	FICA Payments: Substitutes Professional Development	\$14,720.00	0.0000	\$16,585.00	0.0000
11000	1000	52210	1611	FICA Payments: Substitutes-Sick Leave	\$48,308.00	0.0000	\$49,910.00	0.0000
11000	1000	52210	1612	FICA Payments: Substitutes-Other Leave	\$45,372.00	0.0000	\$45,880.00	0.0000
11000	1000	52210	1613	FICA Payments: Separation Pay	\$2,399.00	0.0000	\$0.00	0.0000
11000	1000	52210	1618	FICA Payments: Athletics Salaries	\$37,799.00	0.0000	\$40,690.80	0.0000
11000	1000	52210	1624	FICA Payments: Activities Salary	\$20,106.00	0.0000	\$29,050.10	0.0000
11000	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$62,634.00	0.0000	\$83,333.96	0.0000
11000	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$242,347.00	0.0000	\$285,057.89	0.0000
11000	1000	52210	1713	FICA Payments: Instructional Assistants - Early Childhood Education	\$46,645.00	0.0000	\$63,240.18	0.0000
11000	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$521,073.00	0.0000	\$499,387.28	0.0000
11000	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$127,863.00	0.0000	\$158,977.98	0.0000
11000	1000	52220	1413	Medicare Payments: Teachers-Early Childhood Ed	\$42,546.00	0.0000	\$49,339.35	0.0000
11000	1000	52220	1415	Medicare Payments: Teachers-Vocational and Technical	\$32,732.00	0.0000	\$37,726.54	0.0000
11000	1000	52220	1416	Medicare Payments: Teachers-Other Instruction	\$94,444.00	0.0000	\$108,298.43	0.0000
11000	1000	52220	1422	Medicare Payments: Teachers- Special Education- Gifted	\$304.00	0.0000	\$374.93	0.0000
11000	1000	52220	1610	Medicare Payments: Substitutes Professional Development	\$3,454.00	0.0000	\$3,878.75	0.0000
11000	1000	52220	1611	Medicare Payments: Substitutes-Sick Leave	\$11,308.00	0.0000	\$11,672.50	0.0000
11000	1000	52220	1612	Medicare Payments: Substitutes-Other Leave	\$10,624.00	0.0000	\$10,730.00	0.0000
11000	1000	52220	1613	Medicare Payments: Separation Pay	\$562.00	0.0000	\$0.00	0.0000
11000	1000	52220	1618	Medicare Payments: Athletics Salaries	\$8,846.00	0.0000	\$9,516.05	0.0000
11000	1000	52220	1624	Medicare Payments: Activities Salary	\$4,709.00	0.0000	\$6,793.98	0.0000
11000	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$14,660.00	0.0000	\$19,489.40	0.0000
11000	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$48,508.00	0.0000	\$66,666.76	0.0000
11000	1000	52220	1713	Medicare Payments: Instructional Assistants - Early Childhood Education	\$10,918.00	0.0000	\$14,790.04	0.0000
11000	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$2,551,504.00	0.0000	\$4,061,975.96	0.0000
11000	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	\$743,390.00	0.0000	\$1,315,524.01	0.0000
11000	1000	52311	1413	Health and Medical Premiums: Teachers-Early Childhood Ed	\$269,933.00	0.0000	\$409,210.39	0.0000
11000	1000	52311	1415	Health and Medical Premiums: Teachers-Vocational and Technical	\$189,172.00	0.0000	\$312,896.08	0.0000
11000	1000	52311	1416	Health and Medical Premiums: Teachers-Other Instruction	\$593,327.00	0.0000	\$884,855.88	0.0000
11000	1000	52311	1422	Health and Medical Premiums: Teachers- Special Education- Gifted	\$4,940.00	0.0000	\$3,109.56	0.0000
11000	1000	52311	1612	Health and Medical Premiums: Substitutes-Other Leave	\$1,212.00	0.0000	\$0.00	0.0000
11000	1000	52311	1624	Health and Medical Premiums: Activities Salary	\$21,166.00	0.0000	\$0.00	0.0000
11000	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	\$73,800.00	0.0000	\$161,640.98	0.0000
11000	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	\$322,681.00	0.0000	\$552,920.36	0.0000
11000	1000	52311	1713	Health and Medical Premiums: Instructional Assistants - Early Childhood Education	\$109,253.00	0.0000	\$122,665.56	0.0000
11000	1000	52312	1411	Life: Teachers-Grades 1-12	\$30,354.00	0.0000	\$48,976.09	0.0000
11000	1000	52312	1412	Life: Teachers- Special Education	\$9,242.00	0.0000	\$15,861.55	0.0000
11000	1000	52312	1413	Life: Teachers-Early Childhood Ed	\$3,078.00	0.0000	\$4,933.93	0.0000
11000	1000	52312	1415	Life: Teachers-Vocational and Technical	\$2,321.00	0.0000	\$3,772.65	0.0000
11000	1000	52312	1416	Life: Teachers-Other Instruction	\$6,420.00	0.0000	\$10,668.89	0.0000
11000	1000	52312	1422	Life: Teachers- Special Education- Gifted	\$21.00	0.0000	\$37.49	0.0000
11000	1000	52312	1610	Life: Substitutes Professional Development	\$8.00	0.0000	\$0.00	0.0000
11000	1000	52312	1611	Life: Substitutes-Sick Leave	\$26.00	0.0000	\$0.00	0.0000
11000	1000	52312	1612	Life: Substitutes-Other Leave	\$42.00	0.0000	\$0.00	0.0000
11000	1000	52312	1624	Life: Activities Salary	\$265.00	0.0000	\$0.00	0.0000
11000	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$3,211.00	0.0000	\$1,948.94	0.0000
11000	1000	52312	1712	Life: Instructional Assistants - Special Education	\$10,500.00	0.0000	\$6,666.68	0.0000
11000	1000	52312	1713	Life: Instructional Assistants - Early Childhood Education	\$2,410.00	0.0000	\$1,479.00	0.0000
11000	1000	52313	1411	Dental: Teachers-Grades 1-12	\$113,679.00	0.0000	\$157,736.80	0.0000
11000	1000	52313	1412	Dental: Teachers- Special Education	\$30,861.00	0.0000	\$51,085.12	0.0000
11000	1000	52313	1413	Dental: Teachers-Early Childhood Ed	\$13,274.00	0.0000	\$15,890.67	0.0000
11000	1000	52313	1415	Dental: Teachers-Vocational and Technical	\$9,011.00	0.0000	\$12,150.55	0.0000
11000	1000	52313	1416	Dental: Teachers-Other Instruction	\$29,200.00	0.0000	\$34,361.19	0.0000
11000	1000	52313	1422	Dental: Teachers- Special Education- Gifted	\$195.00	0.0000	\$120.75	0.0000
11000	1000	52313	1611	Dental: Substitutes-Sick Leave	\$4.00	0.0000	\$0.00	0.0000
11000	1000	52313	1612	Dental: Substitutes-Other Leave	\$8.00	0.0000	\$0.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52313	1624	Dental: Activities Salary	\$1,120.00	0.0000	\$0.00	0.0000
11000	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	\$5,175.00	0.0000	\$6,276.93	0.0000
11000	1000	52313	1712	Dental: Instructional Assistants - Special Education	\$19,779.00	0.0000	\$21,471.29	0.0000
11000	1000	52313	1713	Dental: Instructional Assistants - Early Childhood Education	\$4,372.00	0.0000	\$4,763.41	0.0000
11000	1000	52314	1411	Vision: Teachers-Grades 1-12	\$18,613.00	0.0000	\$26,345.75	0.0000
11000	1000	52314	1412	Vision: Teachers- Special Education	\$5,711.00	0.0000	\$8,532.42	0.0000
11000	1000	52314	1413	Vision: Teachers-Early Childhood Ed	\$1,922.00	0.0000	\$2,654.11	0.0000
11000	1000	52314	1415	Vision: Teachers-Vocational and Technical	\$1,860.00	0.0000	\$2,029.43	0.0000
11000	1000	52314	1416	Vision: Teachers-Other Instruction	\$4,630.00	0.0000	\$5,739.13	0.0000
11000	1000	52314	1422	Vision: Teachers- Special Education- Gifted	\$33.00	0.0000	\$20.17	0.0000
11000	1000	52314	1611	Vision: Substitutes-Sick Leave	\$2.00	0.0000	\$0.00	0.0000
11000	1000	52314	1612	Vision: Substitutes-Other Leave	\$3.00	0.0000	\$0.00	0.0000
11000	1000	52314	1624	Vision: Activities Salary	\$197.00	0.0000	\$0.00	0.0000
11000	1000	52314	1711	Vision: Instructional Assistants - Grades 1-12	\$1,014.00	0.0000	\$1,048.40	0.0000
11000	1000	52314	1712	Vision: Instructional Assistants - Special Education	\$3,671.00	0.0000	\$3,586.21	0.0000
11000	1000	52314	1713	Vision: Instructional Assistants - Early Childhood Education	\$486.00	0.0000	\$795.61	0.0000
11000	1000	52315	1411	Disability: Teachers-Grades 1-12	\$29,831.00	0.0000	\$31,750.02	0.0000
11000	1000	52315	1412	Disability: Teachers- Special Education	\$9,342.00	0.0000	\$10,282.66	0.0000
11000	1000	52315	1413	Disability: Teachers-Early Childhood Ed	\$2,459.00	0.0000	\$3,198.56	0.0000
11000	1000	52315	1415	Disability: Teachers-Vocational and Technical	\$3,004.00	0.0000	\$2,445.72	0.0000
11000	1000	52315	1416	Disability: Teachers-Other Instruction	\$5,010.00	0.0000	\$6,916.39	0.0000
11000	1000	52315	1422	Disability: Teachers- Special Education- Gifted	\$78.00	0.0000	\$24.31	0.0000
11000	1000	52315	1612	Disability: Substitutes-Other Leave	\$7.00	0.0000	\$0.00	0.0000
11000	1000	52315	1624	Disability: Activities Salary	\$251.00	0.0000	\$0.00	0.0000
11000	1000	52315	1711	Disability: Instructional Assistants - Grades 1-12	\$536.00	0.0000	\$1,263.45	0.0000
11000	1000	52315	1712	Disability: Instructional Assistants - Special Education	\$2,296.00	0.0000	\$4,321.85	0.0000
11000	1000	52315	1713	Disability: Instructional Assistants - Early Childhood Education	\$599.00	0.0000	\$958.80	0.0000
11000	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$22,995.00	0.0000	\$25,774.07	0.0000
11000	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$6,970.00	0.0000	\$8,287.09	0.0000
11000	1000	52500	1413	Unemployment Compensation: Teachers-Early Childhood Ed	\$2,345.00	0.0000	\$2,545.22	0.0000
11000	1000	52500	1415	Unemployment Compensation: Teachers-Vocational and Technical	\$1,780.00	0.0000	\$1,946.17	0.0000
11000	1000	52500	1416	Unemployment Compensation: Teachers-Other Instruction	\$5,177.00	0.0000	\$5,503.68	0.0000
11000	1000	52500	1422	Unemployment Compensation: Teachers- Special Education- Gifted	\$19.00	0.0000	\$19.34	0.0000
11000	1000	52500	1610	Unemployment Compensation: Substitutes Professional Development	\$188.00	0.0000	\$200.09	0.0000
11000	1000	52500	1611	Unemployment Compensation: Substitutes-Sick Leave	\$591.00	0.0000	\$601.14	0.0000
11000	1000	52500	1612	Unemployment Compensation: Substitutes-Other Leave	\$557.00	0.0000	\$553.52	0.0000
11000	1000	52500	1613	Unemployment Compensation: Separation Pay	\$29.00	0.0000	\$0.00	0.0000
11000	1000	52500	1618	Unemployment Compensation: Athletics Salaries	\$472.00	0.0000	\$500.50	0.0000
11000	1000	52500	1624	Unemployment Compensation: Activities Salary	\$267.00	0.0000	\$116.28	0.0000
11000	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$799.00	0.0000	\$1,005.38	0.0000
11000	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$2,660.00	0.0000	\$3,439.09	0.0000
11000	1000	52500	1713	Unemployment Compensation: Instructional Assistants - Early Childhood Education	\$623.00	0.0000	\$762.96	0.0000
11000	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$853,321.00	0.0000	\$1,015,469.21	0.0000
11000	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	\$258,529.00	0.0000	\$323,328.33	0.0000
11000	1000	52710	1413	Workers Compensation Premium: Teachers-Early Childhood Ed	\$86,838.00	0.0000	\$100,346.04	0.0000
11000	1000	52710	1415	Workers Compensation Premium: Teachers-Vocational and Technical	\$66,219.00	0.0000	\$76,727.97	0.0000
11000	1000	52710	1416	Workers Compensation Premium: Teachers-Other Instruction	\$192,221.00	0.0000	\$220,256.59	0.0000
11000	1000	52710	1422	Workers Compensation Premium: Teachers- Special Education- Gifted	\$674.00	0.0000	\$762.52	0.0000
11000	1000	52710	1610	Workers Compensation Premium: Substitutes Professional Development	\$6,564.00	0.0000	\$7,889.65	0.0000
11000	1000	52710	1611	Workers Compensation Premium: Substitutes-Sick Leave	\$21,521.00	0.0000	\$23,742.67	0.0000
11000	1000	52710	1612	Workers Compensation Premium: Substitutes-Other Leave	\$20,228.00	0.0000	\$21,825.56	0.0000
11000	1000	52710	1613	Workers Compensation Premium: Separation Pay	\$1,069.00	0.0000	\$0.00	0.0000
11000	1000	52710	1618	Workers Compensation Premium: Athletics Salaries	\$17,388.00	0.0000	\$18,814.02	0.0000
11000	1000	52710	1624	Workers Compensation Premium: Activities Salary	\$9,561.00	0.0000	\$1,069.13	0.0000
11000	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	\$29,122.00	0.0000	\$39,637.39	0.0000
11000	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	\$98,266.00	0.0000	\$135,586.41	0.0000
11000	1000	52710	1713	Workers Compensation Premium: Instructional Assistants - Early Childhood Education	\$22,667.00	0.0000	\$30,079.89	0.0000
11000	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$4,439.00	0.0000	\$7,546.10	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52720	1412 Workers Compensation Employer's Fee: Teachers- Special Education	\$1,349.00	0.0000	\$2,412.08	0.0000
11000	1000	52720	1413 Workers Compensation Employer's Fee: Teachers-Early Childhood Ed	\$465.00	0.0000	\$748.61	0.0000
11000	1000	52720	1415 Workers Compensation Employer's Fee: Teachers-Vocational and Technical	\$335.00	0.0000	\$572.40	0.0000
11000	1000	52720	1416 Workers Compensation Employer's Fee: Teachers-Other Instruction	\$944.00	0.0000	\$1,643.15	0.0000
11000	1000	52720	1422 Workers Compensation Employer's Fee: Teachers- Special Education- Gifted	\$4.00	0.0000	\$5.69	0.0000
11000	1000	52720	1610 Workers Compensation Employer's Fee: Substitutes Professional Development	\$180.00	0.0000	\$0.00	0.0000
11000	1000	52720	1611 Workers Compensation Employer's Fee: Substitutes-Sick Leave	\$761.00	0.0000	\$0.00	0.0000
11000	1000	52720	1612 Workers Compensation Employer's Fee: Substitutes-Other Leave	\$578.00	0.0000	\$0.00	0.0000
11000	1000	52720	1613 Workers Compensation Employer's Fee: Separation Pay	\$5.00	0.0000	\$0.00	0.0000
11000	1000	52720	1618 Workers Compensation Employer's Fee: Athletics Salaries	\$217.00	0.0000	\$229.55	0.0000
11000	1000	52720	1624 Workers Compensation Employer's Fee: Activities Salary	\$50.00	0.0000	\$13,082.06	0.0000
11000	1000	52720	1711 Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$476.00	0.0000	\$295.70	0.0000
11000	1000	52720	1712 Workers Compensation Employer's Fee: Instructional Assistants - Special Education	\$1,535.00	0.0000	\$1,011.50	0.0000
11000	1000	52720	1713 Workers Compensation Employer's Fee: Instructional Assistants - Early Childhood Education	\$369.00	0.0000	\$224.40	0.0000
11000	1000	53330	0000 Professional Development	\$404,096.00	0.0000	\$0.00	0.0000
11000	1000	53414	0000 Other Services	\$148,152.00	0.0000	\$125,000.00	0.0000
11000	1000	53711	0000 Other Charges	\$25,125.00	0.0000	\$142,000.00	0.0000
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	\$36,877.00	0.0000	\$0.00	0.0000
11000	1000	55813	0000 Employee Travel - Non-Teachers	\$5,032.00	0.0000	\$8,756.60	0.0000
11000	1000	55817	0000 Student Travel	\$528,614.00	0.0000	\$559,500.00	0.0000
11000	1000	55819	0000 Employee Travel - Teachers	\$3,781.00	0.0000	\$0.00	0.0000
11000	1000	55914	0000 Contracts - Interagency	\$0.00	0.0000	\$23,000.00	0.0000
11000	1000	55915	0000 Other Contract Services	\$2,405.00	0.0000	\$14,123.00	0.0000
11000	1000	56105	0000 Instructional Materials - Operational	\$0.00	0.0000	\$2,000,000.00	0.0000
11000	1000	56106	0000 Other Classroom Materials - Operational	\$47,896.00	0.0000	\$235,690.00	0.0000
11000	1000	56110	0000 Instructional Materials - Dual Credit	\$13,992.00	0.0000	\$179,054.00	0.0000
11000	1000	56112	0000 Other Instructional Materials	\$2,757,630.00	0.0000	\$0.00	0.0000
11000	1000	56113	0000 Software	\$210,486.00	0.0000	\$15,500.00	0.0000
11000	1000	56118	0000 General Supplies and Materials	\$2,995,817.03	0.0000	\$1,519,182.00	0.0000
11000	1000	56119	0000 Supply Assets (\$5,000 or less)	\$591,144.00	0.0000	\$225,165.00	0.0000
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	\$581,120.00	0.0000	\$56,000.00	0.0000
11000	1000		Total: Instruction	\$100,982,209.69	1118.4840	\$103,487,461.01	1118.4840
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	\$143,050.00	2.0000	\$155,340.00	2.0000
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	\$3,386,142.00	53.0000	\$3,936,674.00	53.0000
11000	2100	51100	1215 Salaries Expense: Registered Nurses	\$652,031.00	8.6000	\$590,734.00	8.6000
11000	2100	51100	1216 Salaries Expense: Health Assistants	\$377,679.00	19.0000	\$478,542.00	19.0000
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	\$315,561.00	12.0000	\$416,868.00	12.0000
11000	2100	51100	1218 Salaries Expense: School/Student Support	\$0.00	4.0000	\$191,381.00	4.0000
11000	2100	51100	1311 Salaries Expense: Diagnosticians	\$996,136.00	19.0000	\$1,460,400.00	19.0000
11000	2100	51100	1312 Salaries Expense: Speech Therapists	\$546,575.00	8.2000	\$619,087.00	8.2000
11000	2100	51100	1313 Salaries Expense: Occupational Therapists	\$286,849.00	6.0000	\$463,937.00	6.0000
11000	2100	51100	1314 Salaries Expense: Physical/Recreational Therapists	\$259,601.00	3.0000	\$297,638.00	3.0000
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	\$139,290.00	2.0000	\$162,058.00	2.0000
11000	2100	51100	1317 Salaries Expense: Interpreters	\$34,535.00	3.0000	\$148,942.00	3.0000
11000	2100	51100	1318 Salaries Expense: Specialists	\$66,159.00	1.0000	\$78,129.00	1.0000
11000	2100	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	\$31,313.00	0.0000	\$58,000.00	0.0000
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	\$617,058.00	0.0000	\$3,800.00	0.0000
11000	2100	51300	1215 Additional Compensation: Registered Nurses	\$448,647.00	0.0000	\$5,000.00	0.0000
11000	2100	51300	1311 Additional Compensation: Diagnosticians	\$234,176.00	0.0000	\$0.00	0.0000
11000	2100	51300	1312 Additional Compensation: Speech Therapists	\$142,000.00	0.0000	\$0.00	0.0000
11000	2100	51300	1313 Additional Compensation: Occupational Therapists	\$44,000.00	0.0000	\$0.00	0.0000
11000	2100	51300	1314 Additional Compensation: Physical/Recreational Therapists	\$45,000.00	0.0000	\$0.00	0.0000
11000	2100	51300	1315 Additional Compensation: Psychologists/Counselors	\$30,000.00	0.0000	\$0.00	0.0000
11000	2100	51300	1318 Additional Compensation: Specialists	\$22,000.00	0.0000	\$0.00	0.0000
11000	2100	52111	1211 Educational Retirement: Coordinator/Subject Matter Specialist	\$24,535.00	0.0000	\$28,194.21	0.0000
11000	2100	52111	1214 Educational Retirement: Guidance Counselors/Social Workers	\$624,870.00	0.0000	\$716,113.83	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52111	1215 Educational Retirement: Registered Nurses	\$138,393.00	0.0000	\$107,218.22	0.0000
11000	2100	52111	1216 Educational Retirement: Health Assistants	\$64,780.00	0.0000	\$86,855.37	0.0000
11000	2100	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	\$54,121.00	0.0000	\$75,661.54	0.0000
11000	2100	52111	1218 Educational Retirement: School/Student Support	\$0.00	0.0000	\$34,735.65	0.0000
11000	2100	52111	1311 Educational Retirement: Diagnosticians	\$191,739.00	0.0000	\$265,062.60	0.0000
11000	2100	52111	1312 Educational Retirement: Speech Therapists	\$106,086.00	0.0000	\$112,364.29	0.0000
11000	2100	52111	1313 Educational Retirement: Occupational Therapists	\$51,939.00	0.0000	\$84,204.57	0.0000
11000	2100	52111	1314 Educational Retirement: Physical/Recreational Therapists	\$48,638.00	0.0000	\$54,021.30	0.0000
11000	2100	52111	1315 Educational Retirement: Psychologists/Counselors	\$26,633.00	0.0000	\$29,413.53	0.0000
11000	2100	52111	1317 Educational Retirement: Interpreters	\$5,923.00	0.0000	\$27,032.97	0.0000
11000	2100	52111	1318 Educational Retirement: Specialists	\$12,719.00	0.0000	\$14,180.41	0.0000
11000	2100	52112	1211 ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$2,862.00	0.0000	\$3,106.80	0.0000
11000	2100	52112	1214 ERA - Retiree Health: Guidance Counselors/Social Workers	\$74,881.00	0.0000	\$78,833.48	0.0000
11000	2100	52112	1215 ERA - Retiree Health: Registered Nurses	\$16,147.00	0.0000	\$11,814.68	0.0000
11000	2100	52112	1216 ERA - Retiree Health: Health Assistants	\$7,562.00	0.0000	\$9,570.84	0.0000
11000	2100	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$6,315.00	0.0000	\$8,337.36	0.0000
11000	2100	52112	1218 ERA - Retiree Health: School/Student Support	\$0.00	0.0000	\$3,827.62	0.0000
11000	2100	52112	1311 ERA - Retiree Health: Diagnosticians	\$23,360.00	0.0000	\$29,208.00	0.0000
11000	2100	52112	1312 ERA - Retiree Health: Speech Therapists	\$12,372.00	0.0000	\$12,381.74	0.0000
11000	2100	52112	1313 ERA - Retiree Health: Occupational Therapists	\$6,057.00	0.0000	\$9,278.74	0.0000
11000	2100	52112	1314 ERA - Retiree Health: Physical/Recreational Therapists	\$5,672.00	0.0000	\$5,952.76	0.0000
11000	2100	52112	1315 ERA - Retiree Health: Psychologists/Counselors	\$3,106.00	0.0000	\$3,241.16	0.0000
11000	2100	52112	1317 ERA - Retiree Health: Interpreters	\$691.00	0.0000	\$2,978.84	0.0000
11000	2100	52112	1318 ERA - Retiree Health: Specialists	\$1,484.00	0.0000	\$1,562.58	0.0000
11000	2100	52210	1211 FICA Payments: Coordinator/Subject Matter Specialist	\$9,674.00	0.0000	\$13,717.08	0.0000
11000	2100	52210	1214 FICA Payments: Guidance Counselors/Social Workers	\$234,182.00	0.0000	\$244,633.79	0.0000
11000	2100	52210	1215 FICA Payments: Registered Nurses	\$46,350.00	0.0000	\$36,625.51	0.0000
11000	2100	52210	1216 FICA Payments: Health Assistants	\$21,140.00	0.0000	\$29,669.60	0.0000
11000	2100	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	\$17,830.00	0.0000	\$25,845.82	0.0000
11000	2100	52210	1218 FICA Payments: School/Student Support	\$0.00	0.0000	\$11,865.62	0.0000
11000	2100	52210	1311 FICA Payments: Diagnosticians	\$74,857.00	0.0000	\$90,544.80	0.0000
11000	2100	52210	1312 FICA Payments: Speech Therapists	\$37,541.00	0.0000	\$38,383.39	0.0000
11000	2100	52210	1313 FICA Payments: Occupational Therapists	\$24,570.00	0.0000	\$28,764.09	0.0000
11000	2100	52210	1314 FICA Payments: Physical/Recreational Therapists	\$16,606.00	0.0000	\$18,453.56	0.0000
11000	2100	52210	1315 FICA Payments: Psychologists/Counselors	\$9,620.00	0.0000	\$10,047.60	0.0000
11000	2100	52210	1317 FICA Payments: Interpreters	\$1,672.00	0.0000	\$9,234.40	0.0000
11000	2100	52210	1318 FICA Payments: Specialists	\$3,927.00	0.0000	\$4,844.00	0.0000
11000	2100	52220	1211 Medicare Payments: Coordinator/Subject Matter Specialist	\$2,264.00	0.0000	\$3,097.43	0.0000
11000	2100	52220	1214 Medicare Payments: Guidance Counselors/Social Workers	\$50,102.00	0.0000	\$57,209.27	0.0000
11000	2100	52220	1215 Medicare Payments: Registered Nurses	\$10,846.00	0.0000	\$8,565.64	0.0000
11000	2100	52220	1216 Medicare Payments: Health Assistants	\$4,951.00	0.0000	\$6,938.86	0.0000
11000	2100	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	\$4,173.00	0.0000	\$6,044.59	0.0000
11000	2100	52220	1218 Medicare Payments: School/Student Support	\$0.00	0.0000	\$2,775.02	0.0000
11000	2100	52220	1311 Medicare Payments: Diagnosticians	\$15,636.00	0.0000	\$21,175.80	0.0000
11000	2100	52220	1312 Medicare Payments: Speech Therapists	\$8,781.00	0.0000	\$8,976.76	0.0000
11000	2100	52220	1313 Medicare Payments: Occupational Therapists	\$3,876.00	0.0000	\$6,727.09	0.0000
11000	2100	52220	1314 Medicare Payments: Physical/Recreational Therapists	\$3,884.00	0.0000	\$4,315.75	0.0000
11000	2100	52220	1315 Medicare Payments: Psychologists/Counselors	\$2,250.00	0.0000	\$2,349.84	0.0000
11000	2100	52220	1317 Medicare Payments: Interpreters	\$392.00	0.0000	\$2,159.66	0.0000
11000	2100	52220	1318 Medicare Payments: Specialists	\$919.00	0.0000	\$1,132.87	0.0000
11000	2100	52311	1211 Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$15,588.00	0.0000	\$18,681.19	0.0000
11000	2100	52311	1214 Health and Medical Premiums: Guidance Counselors/Social Workers	\$240,317.00	0.0000	\$473,424.41	0.0000
11000	2100	52311	1215 Health and Medical Premiums: Registered Nurses	\$90,161.00	0.0000	\$71,041.67	0.0000
11000	2100	52311	1216 Health and Medical Premiums: Health Assistants	\$64,040.00	0.0000	\$57,549.46	0.0000
11000	2100	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$44,677.00	0.0000	\$50,132.55	0.0000
11000	2100	52311	1218 Health and Medical Premiums: School/Student Support	\$0.00	0.0000	\$23,015.48	0.0000
11000	2100	52311	1311 Health and Medical Premiums: Diagnosticians	\$41,843.00	0.0000	\$175,627.70	0.0000
11000	2100	52311	1312 Health and Medical Premiums: Speech Therapists	\$12,332.00	0.0000	\$74,451.40	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52311	1313	Health and Medical Premiums: Occupational Therapists	\$50,630.00	0.0000	\$55,793.06	0.0000
11000	2100	52311	1314	Health and Medical Premiums: Physical/Recreational Therapists	\$14,492.00	0.0000	\$35,793.95	0.0000
11000	2100	52311	1315	Health and Medical Premiums: Psychologists/Counselors	\$0.00	0.0000	\$19,489.10	0.0000
11000	2100	52311	1317	Health and Medical Premiums: Interpreters	\$10,634.00	0.0000	\$17,911.76	0.0000
11000	2100	52311	1318	Health and Medical Premiums: Specialists	\$15,625.00	0.0000	\$9,395.79	0.0000
11000	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$128.00	0.0000	\$225.24	0.0000
11000	2100	52312	1214	Life: Guidance Counselors/Social Workers	\$3,167.00	0.0000	\$5,708.18	0.0000
11000	2100	52312	1215	Life: Registered Nurses	\$774.00	0.0000	\$856.56	0.0000
11000	2100	52312	1216	Life: Health Assistants	\$1,126.00	0.0000	\$693.89	0.0000
11000	2100	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$733.00	0.0000	\$604.46	0.0000
11000	2100	52312	1218	Life: School/Student Support	\$0.00	0.0000	\$277.50	0.0000
11000	2100	52312	1311	Life: Diagnosticians	\$979.00	0.0000	\$2,117.58	0.0000
11000	2100	52312	1312	Life: Speech Therapists	\$632.00	0.0000	\$897.68	0.0000
11000	2100	52312	1313	Life: Occupational Therapists	\$269.00	0.0000	\$672.71	0.0000
11000	2100	52312	1314	Life: Physical/Recreational Therapists	\$190.00	0.0000	\$431.58	0.0000
11000	2100	52312	1315	Life: Psychologists/Counselors	\$132.00	0.0000	\$234.98	0.0000
11000	2100	52312	1317	Life: Interpreters	\$64.00	0.0000	\$215.97	0.0000
11000	2100	52312	1318	Life: Specialists	\$64.00	0.0000	\$113.29	0.0000
11000	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$616.00	0.0000	\$725.43	0.0000
11000	2100	52313	1214	Dental: Guidance Counselors/Social Workers	\$14,810.00	0.0000	\$18,384.26	0.0000
11000	2100	52313	1215	Dental: Registered Nurses	\$3,982.00	0.0000	\$2,758.73	0.0000
11000	2100	52313	1216	Dental: Health Assistants	\$2,891.00	0.0000	\$2,234.79	0.0000
11000	2100	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$1,551.00	0.0000	\$1,946.77	0.0000
11000	2100	52313	1218	Dental: School/Student Support	\$0.00	0.0000	\$893.75	0.0000
11000	2100	52313	1311	Dental: Diagnosticians	\$2,394.00	0.0000	\$6,820.07	0.0000
11000	2100	52313	1312	Dental: Speech Therapists	\$1,644.00	0.0000	\$2,891.14	0.0000
11000	2100	52313	1313	Dental: Occupational Therapists	\$1,900.00	0.0000	\$2,166.59	0.0000
11000	2100	52313	1314	Dental: Physical/Recreational Therapists	\$924.00	0.0000	\$1,389.97	0.0000
11000	2100	52313	1315	Dental: Psychologists/Counselors	\$206.00	0.0000	\$756.81	0.0000
11000	2100	52313	1317	Dental: Interpreters	\$616.00	0.0000	\$695.56	0.0000
11000	2100	52313	1318	Dental: Specialists	\$616.00	0.0000	\$364.86	0.0000
11000	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$102.00	0.0000	\$121.17	0.0000
11000	2100	52314	1214	Vision: Guidance Counselors/Social Workers	\$2,292.00	0.0000	\$3,070.60	0.0000
11000	2100	52314	1215	Vision: Registered Nurses	\$533.00	0.0000	\$460.77	0.0000
11000	2100	52314	1216	Vision: Health Assistants	\$311.00	0.0000	\$373.26	0.0000
11000	2100	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$397.00	0.0000	\$325.16	0.0000
11000	2100	52314	1218	Vision: School/Student Support	\$0.00	0.0000	\$149.28	0.0000
11000	2100	52314	1311	Vision: Diagnosticians	\$391.00	0.0000	\$1,139.11	0.0000
11000	2100	52314	1312	Vision: Speech Therapists	\$294.00	0.0000	\$482.89	0.0000
11000	2100	52314	1313	Vision: Occupational Therapists	\$376.00	0.0000	\$361.87	0.0000
11000	2100	52314	1314	Vision: Physical/Recreational Therapists	\$102.00	0.0000	\$232.16	0.0000
11000	2100	52314	1315	Vision: Psychologists/Counselors	\$0.00	0.0000	\$126.41	0.0000
11000	2100	52314	1317	Vision: Interpreters	\$102.00	0.0000	\$116.17	0.0000
11000	2100	52314	1318	Vision: Specialists	\$0.00	0.0000	\$60.94	0.0000
11000	2100	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$146.02	0.0000
11000	2100	52315	1214	Disability: Guidance Counselors/Social Workers	\$6,876.00	0.0000	\$3,700.48	0.0000
11000	2100	52315	1215	Disability: Registered Nurses	\$840.00	0.0000	\$555.29	0.0000
11000	2100	52315	1216	Disability: Health Assistants	\$324.00	0.0000	\$449.83	0.0000
11000	2100	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	\$304.00	0.0000	\$391.86	0.0000
11000	2100	52315	1218	Disability: School/Student Support	\$0.00	0.0000	\$179.90	0.0000
11000	2100	52315	1311	Disability: Diagnosticians	\$741.00	0.0000	\$1,372.78	0.0000
11000	2100	52315	1312	Disability: Speech Therapists	\$690.00	0.0000	\$581.94	0.0000
11000	2100	52315	1313	Disability: Occupational Therapists	\$479.00	0.0000	\$436.10	0.0000
11000	2100	52315	1314	Disability: Physical/Recreational Therapists	\$571.00	0.0000	\$279.78	0.0000
11000	2100	52315	1315	Disability: Psychologists/Counselors	\$234.00	0.0000	\$152.33	0.0000
11000	2100	52315	1317	Disability: Interpreters	\$129.00	0.0000	\$140.01	0.0000
11000	2100	52315	1318	Disability: Specialists	\$228.00	0.0000	\$73.44	0.0000
11000	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$126.00	0.0000	\$164.19	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52500	1214 Unemployment Compensation: Guidance Counselors/Social Workers	\$2,714.00	0.0000	\$2,958.48	0.0000
11000	2100	52500	1215 Unemployment Compensation: Registered Nurses	\$609.00	0.0000	\$441.87	0.0000
11000	2100	52500	1216 Unemployment Compensation: Health Assistants	\$290.00	0.0000	\$357.95	0.0000
11000	2100	52500	1217 Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$238.00	0.0000	\$311.82	0.0000
11000	2100	52500	1218 Unemployment Compensation: School/Student Support	\$0.00	0.0000	\$143.15	0.0000
11000	2100	52500	1311 Unemployment Compensation: Diagnosticians	\$830.00	0.0000	\$1,092.38	0.0000
11000	2100	52500	1312 Unemployment Compensation: Speech Therapists	\$459.00	0.0000	\$463.08	0.0000
11000	2100	52500	1313 Unemployment Compensation: Occupational Therapists	\$225.00	0.0000	\$347.02	0.0000
11000	2100	52500	1314 Unemployment Compensation: Physical/Recreational Therapists	\$211.00	0.0000	\$222.63	0.0000
11000	2100	52500	1315 Unemployment Compensation: Psychologists/Counselors	\$116.00	0.0000	\$121.22	0.0000
11000	2100	52500	1317 Unemployment Compensation: Interpreters	\$26.00	0.0000	\$111.41	0.0000
11000	2100	52500	1318 Unemployment Compensation: Specialists	\$56.00	0.0000	\$58.44	0.0000
11000	2100	52710	1211 Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$4,623.00	0.0000	\$6,591.98	0.0000
11000	2100	52710	1214 Workers Compensation Premium: Guidance Counselors/Social Workers	\$100,679.00	0.0000	\$116,349.97	0.0000
11000	2100	52710	1215 Workers Compensation Premium: Registered Nurses	\$22,290.00	0.0000	\$17,420.75	0.0000
11000	2100	52710	1216 Workers Compensation Premium: Health Assistants	\$10,436.00	0.0000	\$14,112.20	0.0000
11000	2100	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$8,717.00	0.0000	\$12,293.44	0.0000
11000	2100	52710	1218 Workers Compensation Premium: School/Student Support	\$0.00	0.0000	\$5,643.83	0.0000
11000	2100	52710	1311 Workers Compensation Premium: Diagnosticians	\$30,877.00	0.0000	\$43,067.20	0.0000
11000	2100	52710	1312 Workers Compensation Premium: Speech Therapists	\$17,080.00	0.0000	\$18,256.88	0.0000
11000	2100	52710	1313 Workers Compensation Premium: Occupational Therapists	\$8,362.00	0.0000	\$13,681.50	0.0000
11000	2100	52710	1314 Workers Compensation Premium: Physical/Recreational Therapists	\$7,831.00	0.0000	\$8,777.34	0.0000
11000	2100	52710	1315 Workers Compensation Premium: Psychologists/Counselors	\$4,288.00	0.0000	\$4,779.09	0.0000
11000	2100	52710	1317 Workers Compensation Premium: Interpreters	\$954.00	0.0000	\$4,392.30	0.0000
11000	2100	52710	1318 Workers Compensation Premium: Specialists	\$2,048.00	0.0000	\$2,304.02	0.0000
11000	2100	52720	1211 Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$32.00	0.0000	\$44.17	0.0000
11000	2100	52720	1214 Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	\$476.00	0.0000	\$867.16	0.0000
11000	2100	52720	1215 Workers Compensation Employer's Fee: Registered Nurses	\$119.00	0.0000	\$129.96	0.0000
11000	2100	52720	1216 Workers Compensation Employer's Fee: Health Assistants	\$176.00	0.0000	\$105.28	0.0000
11000	2100	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$113.00	0.0000	\$91.71	0.0000
11000	2100	52720	1218 Workers Compensation Employer's Fee: School/Student Support	\$0.00	0.0000	\$42.10	0.0000
11000	2100	52720	1311 Workers Compensation Employer's Fee: Diagnosticians	\$145.00	0.0000	\$321.29	0.0000
11000	2100	52720	1312 Workers Compensation Employer's Fee: Speech Therapists	\$88.00	0.0000	\$136.20	0.0000
11000	2100	52720	1313 Workers Compensation Employer's Fee: Occupational Therapists	\$40.00	0.0000	\$102.07	0.0000
11000	2100	52720	1314 Workers Compensation Employer's Fee: Physical/Recreational Therapists	\$28.00	0.0000	\$65.48	0.0000
11000	2100	52720	1315 Workers Compensation Employer's Fee: Psychologists/Counselors	\$19.00	0.0000	\$35.65	0.0000
11000	2100	52720	1317 Workers Compensation Employer's Fee: Interpreters	\$10.00	0.0000	\$32.77	0.0000
11000	2100	52720	1318 Workers Compensation Employer's Fee: Specialists	\$10.00	0.0000	\$17.19	0.0000
11000	2100	53212	0000 Speech Therapists - Contracted	\$1,466,636.00	0.0000	\$1,500,000.00	0.0000
11000	2100	53330	0000 Professional Development	\$4,695.00	0.0000	\$5,000.00	0.0000
11000	2100	53414	0000 Other Services	\$8,527.00	0.0000	\$57,000.00	0.0000
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	\$6,503.00	0.0000	\$8,000.00	0.0000
11000	2100	54620	0000 Rental - Equipment and Vehicles	\$2,734.00	0.0000	\$3,500.00	0.0000
11000	2100	55813	0000 Employee Travel - Non-Teachers	\$13.00	0.0000	\$4,000.00	0.0000
11000	2100	55915	0000 Other Contract Services	\$250.00	0.0000	\$0.00	0.0000
11000	2100	56113	0000 Software	\$49,276.00	0.0000	\$0.00	0.0000
11000	2100	56118	0000 General Supplies and Materials	\$121,716.00	0.0000	\$70,015.00	0.0000
11000	2100	56119	0000 Supply Assets (\$5,000 or less)	\$42,273.00	0.0000	\$21,073.00	0.0000
11000	2100		Total: Support Services-Students	\$13,519,757.00	140.8000	\$14,673,689.52	140.8000
11000	2200		Support Services-Instruction				
11000	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	\$1,036,250.00	10.4000	\$1,485,446.00	10.4000
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	\$485,719.00	7.0000	\$514,862.00	7.0000
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	\$486,244.00	21.6000	\$575,139.00	21.6000
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	\$983,270.00	35.1500	\$1,285,390.00	35.1500
11000	2200	51100	1511 Salaries Expense: Data Processing	\$188,201.00	3.0000	\$225,611.00	3.0000
11000	2200	51300	1212 Additional Compensation: Library/Media Specialists	\$258,650.00	0.0000	\$7,000.00	0.0000
11000	2200	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	\$300,269.00	0.0000	\$0.00	0.0000
11000	2200	52111	1211 Educational Retirement: Coordinator/Subject Matter Specialist	\$207,717.00	0.0000	\$269,608.36	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	52111	1212	Educational Retirement: Library/Media Specialists	\$84,299.00	0.0000	\$94,717.95	0.0000
11000	2200	52111	1213	Educational Retirement: Library/Media Assistants	\$83,211.00	0.0000	\$104,387.73	0.0000
11000	2200	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$170,059.00	0.0000	\$233,298.29	0.0000
11000	2200	52111	1511	Educational Retirement: Data Processing	\$32,277.00	0.0000	\$40,948.40	0.0000
11000	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$20,726.00	0.0000	\$29,709.40	0.0000
11000	2200	52112	1212	ERA - Retiree Health: Library/Media Specialists	\$9,833.00	0.0000	\$10,437.24	0.0000
11000	2200	52112	1213	ERA - Retiree Health: Library/Media Assistants	\$9,714.00	0.0000	\$11,502.78	0.0000
11000	2200	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$19,610.00	0.0000	\$25,707.80	0.0000
11000	2200	52112	1511	ERA - Retiree Health: Data Processing	\$3,764.00	0.0000	\$4,512.22	0.0000
11000	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$70,729.00	0.0000	\$92,097.54	0.0000
11000	2200	52210	1212	FICA Payments: Library/Media Specialists	\$28,381.00	0.0000	\$32,355.44	0.0000
11000	2200	52210	1213	FICA Payments: Library/Media Assistants	\$27,394.00	0.0000	\$35,658.62	0.0000
11000	2200	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$56,937.00	0.0000	\$79,694.18	0.0000
11000	2200	52210	1511	FICA Payments: Data Processing	\$9,827.00	0.0000	\$13,987.88	0.0000
11000	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$14,203.00	0.0000	\$21,538.97	0.0000
11000	2200	52220	1212	Medicare Payments: Library/Media Specialists	\$6,640.00	0.0000	\$7,567.00	0.0000
11000	2200	52220	1213	Medicare Payments: Library/Media Assistants	\$6,415.00	0.0000	\$8,339.52	0.0000
11000	2200	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$13,327.00	0.0000	\$18,638.16	0.0000
11000	2200	52220	1511	Medicare Payments: Data Processing	\$2,299.00	0.0000	\$3,271.36	0.0000
11000	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$72,595.00	0.0000	\$162,491.70	0.0000
11000	2200	52311	1212	Health and Medical Premiums: Library/Media Specialists	\$47,173.00	0.0000	\$61,917.30	0.0000
11000	2200	52311	1213	Health and Medical Premiums: Library/Media Assistants	\$65,191.00	0.0000	\$69,166.22	0.0000
11000	2200	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$84,006.00	0.0000	\$154,581.00	0.0000
11000	2200	52311	1511	Health and Medical Premiums: Data Processing	\$42,845.00	0.0000	\$27,131.98	0.0000
11000	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	\$652.00	0.0000	\$1,959.20	0.0000
11000	2200	52312	1212	Life: Library/Media Specialists	\$446.00	0.0000	\$746.55	0.0000
11000	2200	52312	1213	Life: Library/Media Assistants	\$1,386.00	0.0000	\$833.95	0.0000
11000	2200	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$2,268.00	0.0000	\$1,863.82	0.0000
11000	2200	52312	1511	Life: Data Processing	\$190.00	0.0000	\$327.14	0.0000
11000	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$2,839.00	0.0000	\$6,309.96	0.0000
11000	2200	52313	1212	Dental: Library/Media Specialists	\$1,940.00	0.0000	\$2,404.41	0.0000
11000	2200	52313	1213	Dental: Library/Media Assistants	\$3,030.00	0.0000	\$2,685.90	0.0000
11000	2200	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$5,626.00	0.0000	\$6,002.77	0.0000
11000	2200	52313	1511	Dental: Data Processing	\$1,624.00	0.0000	\$1,053.60	0.0000
11000	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$447.00	0.0000	\$1,053.91	0.0000
11000	2200	52314	1212	Vision: Library/Media Specialists	\$370.00	0.0000	\$401.59	0.0000
11000	2200	52314	1213	Vision: Library/Media Assistants	\$663.00	0.0000	\$448.61	0.0000
11000	2200	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$1,051.00	0.0000	\$1,002.60	0.0000
11000	2200	52314	1511	Vision: Data Processing	\$102.00	0.0000	\$175.98	0.0000
11000	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$1,965.00	0.0000	\$1,270.10	0.0000
11000	2200	52315	1212	Disability: Library/Media Specialists	\$246.00	0.0000	\$483.97	0.0000
11000	2200	52315	1213	Disability: Library/Media Assistants	\$314.00	0.0000	\$540.63	0.0000
11000	2200	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	\$513.00	0.0000	\$1,208.27	0.0000
11000	2200	52315	1511	Disability: Data Processing	\$196.00	0.0000	\$212.07	0.0000
11000	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$769.00	0.0000	\$1,110.68	0.0000
11000	2200	52500	1212	Unemployment Compensation: Library/Media Specialists	\$369.00	0.0000	\$390.51	0.0000
11000	2200	52500	1213	Unemployment Compensation: Library/Media Assistants	\$374.00	0.0000	\$430.20	0.0000
11000	2200	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$745.00	0.0000	\$961.47	0.0000
11000	2200	52500	1511	Unemployment Compensation: Data Processing	\$140.00	0.0000	\$168.76	0.0000
11000	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$28,611.00	0.0000	\$43,806.00	0.0000
11000	2200	52710	1212	Workers Compensation Premium: Library/Media Specialists	\$13,575.00	0.0000	\$15,389.71	0.0000
11000	2200	52710	1213	Workers Compensation Premium: Library/Media Assistants	\$13,405.00	0.0000	\$16,960.85	0.0000
11000	2200	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$27,170.00	0.0000	\$37,906.15	0.0000
11000	2200	52710	1511	Workers Compensation Premium: Data Processing	\$5,197.00	0.0000	\$6,653.27	0.0000
11000	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$96.00	0.0000	\$327.26	0.0000
11000	2200	52720	1212	Workers Compensation Employer's Fee: Library/Media Specialists	\$69.00	0.0000	\$114.81	0.0000
11000	2200	52720	1213	Workers Compensation Employer's Fee: Library/Media Assistants	\$214.00	0.0000	\$126.53	0.0000
11000	2200	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$346.00	0.0000	\$282.79	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	52720	1511	Workers Compensation Employer's Fee: Data Processing	\$28.00	0.0000	\$49.63	0.0000
11000	2200	53330	0000	Professional Development	\$30,805.00	0.0000	\$239,567.00	0.0000
11000	2200	53414	0000	Other Services	\$245,269.00	0.0000	\$276,000.00	0.0000
11000	2200	54620	0000	Rental - Equipment and Vehicles	\$11,689.00	0.0000	\$16,393.00	0.0000
11000	2200	55813	0000	Employee Travel - Non-Teachers	\$8,461.00	0.0000	\$107,575.00	0.0000
11000	2200	55915	0000	Other Contract Services	\$0.00	0.0000	\$14,000.00	0.0000
11000	2200	56113	0000	Software	\$4,717.00	0.0000	\$0.00	0.0000
11000	2200	56114	0000	Library And Audio-Visual	\$115,555.00	0.0000	\$0.00	0.0000
11000	2200	56118	0000	General Supplies and Materials	\$116,570.00	0.0000	\$266,061.00	0.0000
11000	2200	56119	0000	Supply Assets (\$5,000 or less)	\$76,456.00	0.0000	\$8,073.00	0.0000
11000	2200			Total: Support Services-Instruction	\$5,654,273.00	77.1500	\$6,790,047.69	77.1500
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	\$165,176.00	1.0000	\$213,369.00	1.0000
11000	2300	51100	1113	Salaries Expense: Administrative Associates	\$128,055.00	1.0000	\$138,485.00	1.0000
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$81,983.00	2.0000	\$86,911.00	2.0000
11000	2300	51100	1800	Salaries Expense: Board Members	\$4,600.00	0.0000	\$17,500.00	0.0000
11000	2300	52111	1111	Educational Retirement: Superintendent	\$28,658.00	0.0000	\$38,726.06	0.0000
11000	2300	52111	1113	Educational Retirement: Administrative Associates	\$21,962.00	0.0000	\$25,135.03	0.0000
11000	2300	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$14,060.00	0.0000	\$15,774.35	0.0000
11000	2300	52111	1800	Educational Retirement: Board Members	\$0.00	0.0000	\$3,517.58	0.0000
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	\$3,343.00	0.0000	\$4,267.72	0.0000
11000	2300	52112	1113	ERA - Retiree Health: Administrative Associates	\$2,562.00	0.0000	\$2,769.70	0.0000
11000	2300	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$1,640.00	0.0000	\$1,738.22	0.0000
11000	2300	52210	1111	FICA Payments: Superintendent	\$8,988.00	0.0000	\$13,228.93	0.0000
11000	2300	52210	1113	FICA Payments: Administrative Associates	\$7,847.00	0.0000	\$8,586.07	0.0000
11000	2300	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$5,052.00	0.0000	\$5,388.48	0.0000
11000	2300	52210	1800	FICA Payments: Board Members	\$286.00	0.0000	\$1,085.00	0.0000
11000	2300	52220	1111	Medicare Payments: Superintendent	\$2,293.00	0.0000	\$3,093.60	0.0000
11000	2300	52220	1113	Medicare Payments: Administrative Associates	\$1,836.00	0.0000	\$2,008.03	0.0000
11000	2300	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$1,182.00	0.0000	\$1,260.21	0.0000
11000	2300	52220	1800	Medicare Payments: Board Members	\$67.00	0.0000	\$253.75	0.0000
11000	2300	52311	1111	Health and Medical Premiums: Superintendent	\$13,895.00	0.0000	\$21,693.22	0.0000
11000	2300	52311	1113	Health and Medical Premiums: Administrative Associates	\$0.00	0.0000	\$16,654.21	0.0000
11000	2300	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$0.00	0.0000	\$10,451.92	0.0000
11000	2300	52312	1111	Life: Superintendent	\$64.00	0.0000	\$261.56	0.0000
11000	2300	52312	1113	Life: Administrative Associates	\$64.00	0.0000	\$200.80	0.0000
11000	2300	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$127.00	0.0000	\$126.02	0.0000
11000	2300	52313	1111	Dental: Superintendent	\$616.00	0.0000	\$842.40	0.0000
11000	2300	52313	1113	Dental: Administrative Associates	\$616.00	0.0000	\$646.72	0.0000
11000	2300	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$0.00	0.0000	\$405.87	0.0000
11000	2300	52314	1111	Vision: Superintendent	\$102.00	0.0000	\$140.70	0.0000
11000	2300	52314	1113	Vision: Administrative Associates	\$102.00	0.0000	\$108.02	0.0000
11000	2300	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$0.00	0.0000	\$67.79	0.0000
11000	2300	52315	1111	Disability: Superintendent	\$0.00	0.0000	\$169.56	0.0000
11000	2300	52315	1113	Disability: Administrative Associates	\$0.00	0.0000	\$130.18	0.0000
11000	2300	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	\$0.00	0.0000	\$81.70	0.0000
11000	2300	52500	1111	Unemployment Compensation: Superintendent	\$125.00	0.0000	\$159.93	0.0000
11000	2300	52500	1113	Unemployment Compensation: Administrative Associates	\$96.00	0.0000	\$103.59	0.0000
11000	2300	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$61.00	0.0000	\$65.01	0.0000
11000	2300	52500	1800	Unemployment Compensation: Board Members	\$4.00	0.0000	\$13.48	0.0000
11000	2300	52710	1111	Workers Compensation Premium: Superintendent	\$4,635.00	0.0000	\$6,292.58	0.0000
11000	2300	52710	1113	Workers Compensation Premium: Administrative Associates	\$3,536.00	0.0000	\$4,083.92	0.0000
11000	2300	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$2,264.00	0.0000	\$2,563.01	0.0000
11000	2300	52710	1800	Workers Compensation Premium: Board Members	\$127.00	0.0000	\$516.08	0.0000
11000	2300	52720	1111	Workers Compensation Employer's Fee: Superintendent	\$10.00	0.0000	\$46.68	0.0000
11000	2300	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	\$10.00	0.0000	\$30.47	0.0000
11000	2300	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$19.00	0.0000	\$19.12	0.0000
11000	2300	52720	1800	Workers Compensation Employer's Fee: Board Members	\$23.00	0.0000	\$3.85	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	53330	0000	Professional Development	\$10,591.00	0.0000	\$5,500.00	0.0000
11000	2300	53411	0000	Auditing	\$46,861.00	0.0000	\$47,000.00	0.0000
11000	2300	53412	0000	Bond/Board Elections	\$0.00	0.0000	\$180,000.00	0.0000
11000	2300	53413	0000	Legal	\$124,438.00	0.0000	\$86,000.00	0.0000
11000	2300	53414	0000	Other Services	\$45,147.00	0.0000	\$87,000.00	0.0000
11000	2300	53711	0000	Other Charges	\$8,389.00	0.0000	\$8,500.00	0.0000
11000	2300	54620	0000	Rental - Equipment and Vehicles	\$2,557.00	0.0000	\$5,000.00	0.0000
11000	2300	55400	0000	Advertising	\$599.00	0.0000	\$3,000.00	0.0000
11000	2300	55811	0000	Board Travel	\$20,289.00	0.0000	\$15,000.00	0.0000
11000	2300	55812	0000	Board Training	\$7,450.00	0.0000	\$10,000.00	0.0000
11000	2300	55813	0000	Employee Travel - Non-Teachers	\$5,370.00	0.0000	\$17,000.00	0.0000
11000	2300	55915	0000	Other Contract Services	\$8,631.00	0.0000	\$61,000.00	0.0000
11000	2300	56115	0000	Board Expenses	\$8,040.00	0.0000	\$9,000.00	0.0000
11000	2300	56118	0000	General Supplies and Materials	\$22,661.00	0.0000	\$11,000.00	0.0000
11000	2300	56119	0000	Supply Assets (\$5,000 or less)	\$31,071.00	0.0000	\$0.00	0.0000
11000	2300			Total: Support Services-General Administration	\$848,180.00	4.0000	\$1,193,976.12	4.0000
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	\$4,668,357.00	55.0000	\$5,266,796.00	55.0000
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$9,351.00	0.1420	\$0.00	0.0000
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$1,180,580.00	49.0000	\$1,666,059.00	49.0000
11000	2400	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	\$672.00	0.0000	\$0.00	0.0000
11000	2400	52111	1112	Educational Retirement: Principals	\$800,089.00	0.0000	\$955,923.74	0.0000
11000	2400	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$1,604.00	0.0000	\$0.00	0.0000
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$202,364.00	0.0000	\$302,389.71	0.0000
11000	2400	52112	1112	ERA - Retiree Health: Principals	\$93,371.00	0.0000	\$105,336.36	0.0000
11000	2400	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$187.00	0.0000	\$0.00	0.0000
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$23,611.00	0.0000	\$33,321.18	0.0000
11000	2400	52210	1112	FICA Payments: Principals	\$295,653.00	0.0000	\$326,541.42	0.0000
11000	2400	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$551.00	0.0000	\$0.00	0.0000
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$76,384.00	0.0000	\$103,295.66	0.0000
11000	2400	52220	1112	Medicare Payments: Principals	\$62,607.00	0.0000	\$76,368.19	0.0000
11000	2400	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$129.00	0.0000	\$0.00	0.0000
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$15,531.00	0.0000	\$24,157.86	0.0000
11000	2400	52311	1112	Health and Medical Premiums: Principals	\$470,121.00	0.0000	\$625,312.07	0.0000
11000	2400	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$633.00	0.0000	\$0.00	0.0000
11000	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$160,227.00	0.0000	\$200,360.26	0.0000
11000	2400	52312	1112	Life: Principals	\$3,421.00	0.0000	\$7,539.52	0.0000
11000	2400	52312	1211	Life: Coordinator/Subject Matter Specialist	\$7.00	0.0000	\$0.00	0.0000
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$3,028.00	0.0000	\$2,415.79	0.0000
11000	2400	52313	1112	Dental: Principals	\$19,967.00	0.0000	\$24,282.45	0.0000
11000	2400	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$66.00	0.0000	\$0.00	0.0000
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$9,425.00	0.0000	\$7,780.50	0.0000
11000	2400	52314	1112	Vision: Principals	\$3,285.00	0.0000	\$4,055.74	0.0000
11000	2400	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$11.00	0.0000	\$0.00	0.0000
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$2,127.00	0.0000	\$1,299.53	0.0000
11000	2400	52315	1112	Disability: Principals	\$4,935.00	0.0000	\$4,887.69	0.0000
11000	2400	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	\$1,018.00	0.0000	\$1,566.10	0.0000
11000	2400	52500	1112	Unemployment Compensation: Principals	\$3,476.00	0.0000	\$3,939.35	0.0000
11000	2400	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$7.00	0.0000	\$0.00	0.0000
11000	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$886.00	0.0000	\$1,246.21	0.0000
11000	2400	52710	1112	Workers Compensation Premium: Principals	\$128,896.00	0.0000	\$155,318.21	0.0000
11000	2400	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$259.00	0.0000	\$0.00	0.0000
11000	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$32,588.00	0.0000	\$49,132.08	0.0000
11000	2400	52720	1112	Workers Compensation Employer's Fee: Principals	\$518.00	0.0000	\$1,158.93	0.0000
11000	2400	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$1.00	0.0000	\$0.00	0.0000
11000	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$453.00	0.0000	\$366.53	0.0000
11000	2400	53330	0000	Professional Development	\$29,969.00	0.0000	\$30,500.00	0.0000
11000	2400	53414	0000	Other Services	\$111,311.00	0.0000	\$150,000.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	53711	0000	Other Charges	\$1,778.00	0.0000	\$1,200.00	0.0000
11000	2400	54620	0000	Rental - Equipment and Vehicles	\$2,734.00	0.0000	\$0.00	0.0000
11000	2400	55813	0000	Employee Travel - Non-Teachers	\$2,661.00	0.0000	\$7,000.00	0.0000
11000	2400	55915	0000	Other Contract Services	\$2,840.00	0.0000	\$0.00	0.0000
11000	2400	56113	0000	Software	\$1,299.00	0.0000	\$0.00	0.0000
11000	2400	56118	0000	General Supplies and Materials	\$238,015.00	0.0000	\$219,241.00	0.0000
11000	2400	56119	0000	Supply Assets (\$5,000 or less)	\$76,400.00	0.0000	\$15,073.00	0.0000
11000	2400			Total: Support Services-School Administration	\$8,743,403.00	104.1420	\$10,373,864.08	104.0000
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	\$120,025.00	1.0000	\$130,455.00	1.0000
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	\$161,640.00	3.0000	\$297,503.00	3.0000
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	\$128,080.00	1.0000	\$138,510.00	1.0000
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$247,583.00	7.0000	\$284,568.00	7.0000
11000	2500	51100	1220	Salaries Expense: Business Office Support	\$661,873.00	13.5000	\$892,217.00	13.5000
11000	2500	51100	1511	Salaries Expense: Data Processing	\$489,979.00	11.0000	\$552,390.00	11.0000
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	\$315,073.00	9.5000	\$339,481.00	9.5000
11000	2500	51200	1616	Overtime Expense: Warehouse/Delivery	\$924.00	0.0000	\$0.00	0.0000
11000	2500	51300	1220	Additional Compensation: Business Office Support	\$301,000.00	0.0000	\$2,000.00	0.0000
11000	2500	52111	1113	Educational Retirement: Administrative Associates	\$20,585.00	0.0000	\$23,677.58	0.0000
11000	2500	52111	1114	Educational Retirement: Administrative Assistants	\$27,722.00	0.0000	\$53,996.79	0.0000
11000	2500	52111	1115	Educational Retirement: Assoc. Supt.-Fin./Bus. Mgr.	\$21,966.00	0.0000	\$25,139.57	0.0000
11000	2500	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$42,461.00	0.0000	\$51,649.09	0.0000
11000	2500	52111	1220	Educational Retirement: Business Office Support	\$113,512.00	0.0000	\$161,937.28	0.0000
11000	2500	52111	1511	Educational Retirement: Data Processing	\$86,038.00	0.0000	\$100,258.79	0.0000
11000	2500	52111	1616	Educational Retirement: Warehouse/Delivery	\$53,913.00	0.0000	\$61,615.80	0.0000
11000	2500	52112	1113	ERA - Retiree Health: Administrative Associates	\$2,401.00	0.0000	\$2,609.10	0.0000
11000	2500	52112	1114	ERA - Retiree Health: Administrative Assistants	\$3,233.00	0.0000	\$5,950.06	0.0000
11000	2500	52112	1115	ERA - Retiree Health: Assoc. Supt.-Fin./Bus. Mgr.	\$2,562.00	0.0000	\$2,770.20	0.0000
11000	2500	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$4,952.00	0.0000	\$5,691.36	0.0000
11000	2500	52112	1220	ERA - Retiree Health: Business Office Support	\$13,239.00	0.0000	\$17,844.02	0.0000
11000	2500	52112	1511	ERA - Retiree Health: Data Processing	\$9,809.00	0.0000	\$11,047.80	0.0000
11000	2500	52112	1616	ERA - Retiree Health: Warehouse/Delivery	\$6,288.00	0.0000	\$6,789.62	0.0000
11000	2500	52210	1113	FICA Payments: Administrative Associates	\$6,752.00	0.0000	\$8,088.21	0.0000
11000	2500	52210	1114	FICA Payments: Administrative Assistants	\$9,004.00	0.0000	\$18,445.19	0.0000
11000	2500	52210	1115	FICA Payments: Assoc. Supt.-Fin./Bus. Mgr.	\$7,201.00	0.0000	\$8,587.62	0.0000
11000	2500	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$13,590.00	0.0000	\$17,643.22	0.0000
11000	2500	52210	1220	FICA Payments: Business Office Support	\$38,164.00	0.0000	\$55,442.86	0.0000
11000	2500	52210	1511	FICA Payments: Data Processing	\$29,151.00	0.0000	\$34,248.18	0.0000
11000	2500	52210	1616	FICA Payments: Warehouse/Delivery	\$17,933.00	0.0000	\$21,047.82	0.0000
11000	2500	52220	1113	Medicare Payments: Administrative Associates	\$1,579.00	0.0000	\$1,891.60	0.0000
11000	2500	52220	1114	Medicare Payments: Administrative Assistants	\$2,106.00	0.0000	\$4,313.79	0.0000
11000	2500	52220	1115	Medicare Payments: Assoc. Supt.-Fin./Bus. Mgr.	\$1,684.00	0.0000	\$2,008.40	0.0000
11000	2500	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$3,179.00	0.0000	\$4,126.24	0.0000
11000	2500	52220	1220	Medicare Payments: Business Office Support	\$8,926.00	0.0000	\$12,982.31	0.0000
11000	2500	52220	1511	Medicare Payments: Data Processing	\$6,827.00	0.0000	\$8,009.66	0.0000
11000	2500	52220	1616	Medicare Payments: Warehouse/Delivery	\$4,194.00	0.0000	\$4,922.47	0.0000
11000	2500	52311	1113	Health and Medical Premiums: Administrative Associates	\$15,588.00	0.0000	\$15,688.52	0.0000
11000	2500	52311	1114	Health and Medical Premiums: Administrative Assistants	\$21,724.00	0.0000	\$35,777.71	0.0000
11000	2500	52311	1115	Health and Medical Premiums: Assoc. Supt.-Fin./Bus. Mgr.	\$15,588.00	0.0000	\$16,657.21	0.0000
11000	2500	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$31,513.00	0.0000	\$34,222.15	0.0000
11000	2500	52311	1220	Health and Medical Premiums: Business Office Support	\$52,973.00	0.0000	\$89,160.88	0.0000
11000	2500	52311	1511	Health and Medical Premiums: Data Processing	\$28,072.00	0.0000	\$66,430.42	0.0000
11000	2500	52311	1616	Health and Medical Premiums: Warehouse/Delivery	\$34,809.00	0.0000	\$40,825.99	0.0000
11000	2500	52312	1113	Life: Administrative Associates	\$64.00	0.0000	\$189.16	0.0000
11000	2500	52312	1114	Life: Administrative Assistants	\$127.00	0.0000	\$431.38	0.0000
11000	2500	52312	1115	Life: Assoc. Supt.-Fin./Bus. Mgr.	\$64.00	0.0000	\$200.84	0.0000
11000	2500	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$416.00	0.0000	\$412.62	0.0000
11000	2500	52312	1220	Life: Business Office Support	\$852.00	0.0000	\$1,075.03	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52312	1511 Life: Data Processing	\$699.00	0.0000	\$800.97	0.0000
11000	2500	52312	1616 Life: Warehouse/Delivery	\$591.00	0.0000	\$492.25	0.0000
11000	2500	52313	1113 Dental: Administrative Associates	\$616.00	0.0000	\$609.22	0.0000
11000	2500	52313	1114 Dental: Administrative Assistants	\$822.00	0.0000	\$1,389.34	0.0000
11000	2500	52313	1115 Dental: Assoc. Supt.-Fin./Bus. Mgr.	\$616.00	0.0000	\$646.84	0.0000
11000	2500	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	\$1,076.00	0.0000	\$1,328.93	0.0000
11000	2500	52313	1220 Dental: Business Office Support	\$3,044.00	0.0000	\$3,462.34	0.0000
11000	2500	52313	1511 Dental: Data Processing	\$1,094.00	0.0000	\$2,579.66	0.0000
11000	2500	52313	1616 Dental: Warehouse/Delivery	\$2,291.00	0.0000	\$1,585.38	0.0000
11000	2500	52314	1113 Vision: Administrative Associates	\$0.00	0.0000	\$101.75	0.0000
11000	2500	52314	1114 Vision: Administrative Assistants	\$147.00	0.0000	\$232.05	0.0000
11000	2500	52314	1115 Vision: Assoc. Supt.-Fin./Bus. Mgr.	\$102.00	0.0000	\$108.04	0.0000
11000	2500	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	\$167.00	0.0000	\$221.96	0.0000
11000	2500	52314	1220 Vision: Business Office Support	\$547.00	0.0000	\$578.29	0.0000
11000	2500	52314	1511 Vision: Data Processing	\$299.00	0.0000	\$430.86	0.0000
11000	2500	52314	1616 Vision: Warehouse/Delivery	\$331.00	0.0000	\$264.80	0.0000
11000	2500	52315	1113 Disability: Administrative Associates	\$0.00	0.0000	\$122.63	0.0000
11000	2500	52315	1114 Disability: Administrative Assistants	\$306.00	0.0000	\$279.65	0.0000
11000	2500	52315	1115 Disability: Assoc. Supt.-Fin./Bus. Mgr.	\$0.00	0.0000	\$130.20	0.0000
11000	2500	52315	1217 Disability: Secretarial/Clerical/Technical Assistants	\$140.00	0.0000	\$267.49	0.0000
11000	2500	52315	1220 Disability: Business Office Support	\$689.00	0.0000	\$696.92	0.0000
11000	2500	52315	1511 Disability: Data Processing	\$471.00	0.0000	\$519.25	0.0000
11000	2500	52315	1616 Disability: Warehouse/Delivery	\$195.00	0.0000	\$319.11	0.0000
11000	2500	52500	1113 Unemployment Compensation: Administrative Associates	\$90.00	0.0000	\$97.58	0.0000
11000	2500	52500	1114 Unemployment Compensation: Administrative Assistants	\$120.00	0.0000	\$222.53	0.0000
11000	2500	52500	1115 Unemployment Compensation: Assoc. Supt.-Fin./Bus. Mgr.	\$96.00	0.0000	\$103.61	0.0000
11000	2500	52500	1217 Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$184.00	0.0000	\$212.86	0.0000
11000	2500	52500	1220 Unemployment Compensation: Business Office Support	\$492.00	0.0000	\$687.56	0.0000
11000	2500	52500	1511 Unemployment Compensation: Data Processing	\$369.00	0.0000	\$413.19	0.0000
11000	2500	52500	1616 Unemployment Compensation: Warehouse/Delivery	\$235.00	0.0000	\$253.93	0.0000
11000	2500	52710	1113 Workers Compensation Premium: Administrative Associates	\$3,314.00	0.0000	\$3,847.12	0.0000
11000	2500	52710	1114 Workers Compensation Premium: Administrative Assistants	\$4,463.00	0.0000	\$8,773.36	0.0000
11000	2500	52710	1115 Workers Compensation Premium: Assoc. Supt.-Fin./Bus. Mgr.	\$3,537.00	0.0000	\$4,084.66	0.0000
11000	2500	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$6,836.00	0.0000	\$8,391.91	0.0000
11000	2500	52710	1220 Workers Compensation Premium: Business Office Support	\$149,169.00	0.0000	\$23,411.91	0.0000
11000	2500	52710	1511 Workers Compensation Premium: Data Processing	\$13,538.00	0.0000	\$16,289.98	0.0000
11000	2500	52710	1616 Workers Compensation Premium: Warehouse/Delivery	\$8,725.00	0.0000	\$10,011.29	0.0000
11000	2500	52720	1113 Workers Compensation Employer's Fee: Administrative Associates	\$10.00	0.0000	\$28.70	0.0000
11000	2500	52720	1114 Workers Compensation Employer's Fee: Administrative Assistants	\$19.00	0.0000	\$65.45	0.0000
11000	2500	52720	1115 Workers Compensation Employer's Fee: Assoc. Supt.-Fin./Bus. Mgr.	\$10.00	0.0000	\$30.47	0.0000
11000	2500	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$60.00	0.0000	\$62.60	0.0000
11000	2500	52720	1220 Workers Compensation Employer's Fee: Business Office Support	\$125.00	0.0000	\$196.11	0.0000
11000	2500	52720	1511 Workers Compensation Employer's Fee: Data Processing	\$117.00	0.0000	\$121.53	0.0000
11000	2500	52720	1616 Workers Compensation Employer's Fee: Warehouse/Delivery	\$86.00	0.0000	\$74.69	0.0000
11000	2500	53330	0000 Professional Development	\$11,319.00	0.0000	\$40,000.00	0.0000
11000	2500	53414	0000 Other Services	\$1,016,603.00	0.0000	\$1,319,300.00	0.0000
11000	2500	53711	0000 Other Charges	\$6,410.00	0.0000	\$8,000.00	0.0000
11000	2500	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	\$2,867.00	0.0000	\$25,000.00	0.0000
11000	2500	54620	0000 Rental - Equipment and Vehicles	\$17,264.00	0.0000	\$30,000.00	0.0000
11000	2500	55400	0000 Advertising	\$382.00	0.0000	\$8,100.00	0.0000
11000	2500	55813	0000 Employee Travel - Non-Teachers	\$9,436.00	0.0000	\$17,000.00	0.0000
11000	2500	55915	0000 Other Contract Services	\$218,064.00	0.0000	\$301,500.00	0.0000
11000	2500	56113	0000 Software	\$761,811.00	0.0000	\$80,000.00	0.0000
11000	2500	56118	0000 General Supplies and Materials	\$196,595.00	0.0000	\$141,357.00	0.0000
11000	2500	56119	0000 Supply Assets (\$5,000 or less)	\$1,462,579.00	0.0000	\$290,000.00	0.0000
11000	2500	57331	0000 Fixed Assets (more than \$5,000)	\$12,717.00	0.0000	\$1,500,000.00	0.0000
11000	2500		Total: Central Services	\$7,108,823.00	46.0000	\$7,525,736.51	46.0000
11000	2600		Operation & Maintenance of Plant				

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	51100	1113 Salaries Expense: Administrative Associates	\$84,039.00	1.7000	\$207,315.00	1.7000
11000	2600	51100	1114 Salaries Expense: Administrative Assistants	\$510,038.00	5.0000	\$446,364.00	5.0000
11000	2600	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	\$276,764.00	8.0000	\$290,933.00	8.0000
11000	2600	51100	1614 Salaries Expense: Maintenance	\$1,929,437.00	56.0000	\$2,171,408.00	56.0000
11000	2600	51100	1615 Salaries Expense: Custodial	\$3,135,976.00	100.0000	\$3,408,890.00	100.0000
11000	2600	51100	1623 Salaries Expense: Crosswalk/Security Guards	\$656,140.00	40.0000	\$745,607.00	40.0000
11000	2600	51200	1614 Overtime Expense: Maintenance	\$10,467.00	0.0000	\$0.00	0.0000
11000	2600	51200	1615 Overtime Expense: Custodial	\$20,793.00	0.0000	\$172,850.00	0.0000
11000	2600	51200	1623 Overtime Expense: Crosswalk/Security Guards	\$1,969.00	0.0000	\$0.00	0.0000
11000	2600	51300	1614 Additional Compensation: Maintenance	\$445,099.00	0.0000	\$0.00	0.0000
11000	2600	51300	1615 Additional Compensation: Custodial	\$504,438.00	0.0000	\$0.00	0.0000
11000	2600	51300	1623 Additional Compensation: Crosswalk/Security Guards	\$539,000.00	0.0000	\$0.00	0.0000
11000	2600	52111	1113 Educational Retirement: Administrative Associates	\$14,613.00	0.0000	\$37,627.67	0.0000
11000	2600	52111	1114 Educational Retirement: Administrative Assistants	\$87,472.00	0.0000	\$81,015.14	0.0000
11000	2600	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	\$47,465.00	0.0000	\$52,804.34	0.0000
11000	2600	52111	1614 Educational Retirement: Maintenance	\$330,424.00	0.0000	\$394,110.55	0.0000
11000	2600	52111	1615 Educational Retirement: Custodial	\$580,162.00	0.0000	\$650,122.64	0.0000
11000	2600	52111	1623 Educational Retirement: Crosswalk/Security Guards	\$112,883.00	0.0000	\$135,327.67	0.0000
11000	2600	52112	1113 ERA - Retiree Health: Administrative Associates	\$1,707.00	0.0000	\$4,146.30	0.0000
11000	2600	52112	1114 ERA - Retiree Health: Administrative Assistants	\$10,201.00	0.0000	\$8,927.58	0.0000
11000	2600	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$5,536.00	0.0000	\$5,818.66	0.0000
11000	2600	52112	1614 ERA - Retiree Health: Maintenance	\$38,546.00	0.0000	\$43,428.16	0.0000
11000	2600	52112	1615 ERA - Retiree Health: Custodial	\$63,014.00	0.0000	\$71,635.80	0.0000
11000	2600	52112	1623 ERA - Retiree Health: Crosswalk/Security Guards	\$13,174.00	0.0000	\$14,912.14	0.0000
11000	2600	52210	1113 FICA Payments: Administrative Associates	\$5,242.00	0.0000	\$12,853.53	0.0000
11000	2600	52210	1114 FICA Payments: Administrative Assistants	\$28,828.00	0.0000	\$27,674.30	0.0000
11000	2600	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	\$15,752.00	0.0000	\$18,037.85	0.0000
11000	2600	52210	1614 FICA Payments: Maintenance	\$113,735.00	0.0000	\$134,627.30	0.0000
11000	2600	52210	1615 FICA Payments: Custodial	\$203,025.00	0.0000	\$222,071.18	0.0000
11000	2600	52210	1623 FICA Payments: Crosswalk/Security Guards	\$38,320.00	0.0000	\$46,227.63	0.0000
11000	2600	52220	1113 Medicare Payments: Administrative Associates	\$1,227.00	0.0000	\$3,006.07	0.0000
11000	2600	52220	1114 Medicare Payments: Administrative Assistants	\$6,742.00	0.0000	\$6,472.55	0.0000
11000	2600	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	\$3,684.00	0.0000	\$4,218.53	0.0000
11000	2600	52220	1614 Medicare Payments: Maintenance	\$26,607.00	0.0000	\$31,485.42	0.0000
11000	2600	52220	1615 Medicare Payments: Custodial	\$45,169.00	0.0000	\$51,936.91	0.0000
11000	2600	52220	1623 Medicare Payments: Crosswalk/Security Guards	\$8,968.00	0.0000	\$10,811.30	0.0000
11000	2600	52311	1113 Health and Medical Premiums: Administrative Associates	\$0.00	0.0000	\$24,931.70	0.0000
11000	2600	52311	1114 Health and Medical Premiums: Administrative Assistants	\$62,942.00	0.0000	\$50,903.53	0.0000
11000	2600	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$27,264.00	0.0000	\$34,987.60	0.0000
11000	2600	52311	1614 Health and Medical Premiums: Maintenance	\$157,259.00	0.0000	\$261,133.53	0.0000
11000	2600	52311	1615 Health and Medical Premiums: Custodial	\$53,180.00	0.0000	\$409,953.11	0.0000
11000	2600	52311	1623 Health and Medical Premiums: Crosswalk/Security Guards	\$72,315.00	0.0000	\$89,666.70	0.0000
11000	2600	52312	1113 Life: Administrative Associates	\$45.00	0.0000	\$300.61	0.0000
11000	2600	52312	1114 Life: Administrative Assistants	\$442.00	0.0000	\$613.75	0.0000
11000	2600	52312	1217 Life: Secretarial/Clerical/Technical Assistants	\$503.00	0.0000	\$421.85	0.0000
11000	2600	52312	1614 Life: Maintenance	\$3,356.00	0.0000	\$3,148.54	0.0000
11000	2600	52312	1615 Life: Custodial	\$6,338.00	0.0000	\$4,942.89	0.0000
11000	2600	52312	1623 Life: Crosswalk/Security Guards	\$1,733.00	0.0000	\$1,081.13	0.0000
11000	2600	52313	1113 Dental: Administrative Associates	\$0.00	0.0000	\$968.16	0.0000
11000	2600	52313	1114 Dental: Administrative Assistants	\$2,184.00	0.0000	\$1,976.71	0.0000
11000	2600	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	\$1,807.00	0.0000	\$1,358.66	0.0000
11000	2600	52313	1614 Dental: Maintenance	\$7,534.00	0.0000	\$10,140.48	0.0000
11000	2600	52313	1615 Dental: Custodial	\$5,817.00	0.0000	\$15,919.52	0.0000
11000	2600	52313	1623 Dental: Crosswalk/Security Guards	\$3,380.00	0.0000	\$3,481.98	0.0000
11000	2600	52314	1113 Vision: Administrative Associates	\$0.00	0.0000	\$161.71	0.0000
11000	2600	52314	1114 Vision: Administrative Assistants	\$436.00	0.0000	\$330.16	0.0000
11000	2600	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	\$360.00	0.0000	\$226.93	0.0000
11000	2600	52314	1614 Vision: Maintenance	\$1,390.00	0.0000	\$1,693.70	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	52314	1615	Vision: Custodial	\$1,231.00	0.0000	\$2,658.93	0.0000
11000	2600	52314	1623	Vision: Crosswalk/Security Guards	\$565.00	0.0000	\$581.57	0.0000
11000	2600	52315	1113	Disability: Administrative Associates	\$219.00	0.0000	\$194.88	0.0000
11000	2600	52315	1114	Disability: Administrative Assistants	\$1,080.00	0.0000	\$397.88	0.0000
11000	2600	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	\$254.00	0.0000	\$273.48	0.0000
11000	2600	52315	1614	Disability: Maintenance	\$2,141.00	0.0000	\$2,041.12	0.0000
11000	2600	52315	1615	Disability: Custodial	\$2,687.00	0.0000	\$3,204.36	0.0000
11000	2600	52315	1623	Disability: Crosswalk/Security Guards	\$834.00	0.0000	\$700.87	0.0000
11000	2600	52500	1113	Unemployment Compensation: Administrative Associates	\$69.00	0.0000	\$155.07	0.0000
11000	2600	52500	1114	Unemployment Compensation: Administrative Assistants	\$379.00	0.0000	\$333.61	0.0000
11000	2600	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$206.00	0.0000	\$217.62	0.0000
11000	2600	52500	1614	Unemployment Compensation: Maintenance	\$1,463.00	0.0000	\$1,624.21	0.0000
11000	2600	52500	1615	Unemployment Compensation: Custodial	\$2,375.00	0.0000	\$2,681.09	0.0000
11000	2600	52500	1623	Unemployment Compensation: Crosswalk/Security Guards	\$500.00	0.0000	\$557.71	0.0000
11000	2600	52710	1113	Workers Compensation Premium: Administrative Associates	\$2,356.00	0.0000	\$6,113.72	0.0000
11000	2600	52710	1114	Workers Compensation Premium: Administrative Assistants	\$14,083.00	0.0000	\$13,163.50	0.0000
11000	2600	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$7,642.00	0.0000	\$8,579.61	0.0000
11000	2600	52710	1614	Workers Compensation Premium: Maintenance	\$53,892.00	0.0000	\$64,034.82	0.0000
11000	2600	52710	1615	Workers Compensation Premium: Custodial	\$87,175.00	0.0000	\$105,632.39	0.0000
11000	2600	52710	1623	Workers Compensation Premium: Crosswalk/Security Guards	\$18,183.00	0.0000	\$21,987.95	0.0000
11000	2600	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	\$7.00	0.0000	\$45.61	0.0000
11000	2600	52720	1114	Workers Compensation Employer's Fee: Administrative Assistants	\$65.00	0.0000	\$98.12	0.0000
11000	2600	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$74.00	0.0000	\$64.01	0.0000
11000	2600	52720	1614	Workers Compensation Employer's Fee: Maintenance	\$484.00	0.0000	\$477.71	0.0000
11000	2600	52720	1615	Workers Compensation Employer's Fee: Custodial	\$925.00	0.0000	\$749.96	0.0000
11000	2600	52720	1623	Workers Compensation Employer's Fee: Crosswalk/Security Guards	\$338.00	0.0000	\$164.03	0.0000
11000	2600	53330	0000	Professional Development	\$14,773.00	0.0000	\$16,000.00	0.0000
11000	2600	53711	0000	Other Charges	\$30,407.00	0.0000	\$36,200.00	0.0000
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$58,114.00	0.0000	\$240,200.00	0.0000
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	\$9,403.00	0.0000	\$192,278.00	0.0000
11000	2600	54313	0000	Maintenance & Repair - Vehicles	\$2,550.00	0.0000	\$1,500.00	0.0000
11000	2600	54411	0000	Electricity	\$2,419,195.00	0.0000	\$3,600,000.00	0.0000
11000	2600	54412	0000	Natural Gas (Buildings)	\$379,185.00	0.0000	\$600,000.00	0.0000
11000	2600	54413	0000	Propane/Butane (Buildings)	\$2,102.00	0.0000	\$6,550.00	0.0000
11000	2600	54415	0000	Water/Sewage	\$887,619.00	0.0000	\$1,300,000.00	0.0000
11000	2600	54416	0000	Communication Services	\$958,592.00	0.0000	\$1,572,700.00	0.0000
11000	2600	54610	0000	Rental - Land and Buildings	\$725.00	0.0000	\$1,000.00	0.0000
11000	2600	54620	0000	Rental - Equipment and Vehicles	\$7,366.00	0.0000	\$8,000.00	0.0000
11000	2600	55200	0000	Property/Liability Insurance	\$2,486,218.00	0.0000	\$2,682,000.00	0.0000
11000	2600	55813	0000	Employee Travel - Non-Teachers	\$4,809.00	0.0000	\$7,900.00	0.0000
11000	2600	55915	0000	Other Contract Services	\$174,686.00	0.0000	\$3,234,500.00	0.0000
11000	2600	56113	0000	Software	\$0.00	0.0000	\$2,000.00	0.0000
11000	2600	56118	0000	General Supplies and Materials	\$446,273.00	0.0000	\$423,300.00	0.0000
11000	2600	56119	0000	Supply Assets (\$5,000 or less).	\$52,840.00	0.0000	\$62,100.00	0.0000
11000	2600	56211	0000	Gasoline	\$172,556.00	0.0000	\$309,500.00	0.0000
11000	2600	56215	0000	Tires/Tubes	\$0.00	0.0000	\$1,000.00	0.0000
11000	2600	56216	0000	Maintenance Supplies/Parts	\$0.00	0.0000	\$2,500.00	0.0000
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	\$37,357.00	0.0000	\$57,000.00	0.0000
11000	2600			Total: Operation & Maintenance of Plant	\$18,668,938.00	210.7000	\$25,043,971.00	210.7000
11000	2700			Student Transportation				
11000	2700	55112	0000	Transportation Contractors	\$1,321,650.00	0.0000	\$2,240,000.00	0.0000
11000	2700	55915	0000	Other Contract Services	\$5,510.00	0.0000	\$0.00	0.0000
11000	2700	57311	0000	Vehicles General	\$117,844.00	0.0000	\$30,000.00	0.0000
11000	2700			Total: Student Transportation	\$1,445,004.00	0.0000	\$2,270,000.00	0.0000
11000	2900			Other Support Services				
11000	2900	58213	0000	Emergency Reserve	\$0.00	0.0000	\$10,849,330.00	0.0000
11000	2900	58215	0000	Restricted Expenditures	\$0.00	0.0000	\$26,567,809.74	0.0000
11000	2900			Total: Other Support Services	\$0.00	0.0000	\$37,417,139.74	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2000			Total: Support Services	\$55,988,378.00	582.7920	\$105,288,424.66	582.6500
11000	3000			Operation of Non-Instructional Services				
11000	3300			Community Services Operations				
11000	3300	51300	1620	Additional Compensation: Recreation	\$0.00	0.0000	\$20,000.00	0.0000
11000	3300	52111	1620	Educational Retirement: Recreation	\$0.00	0.0000	\$2,783.00	0.0000
11000	3300	52112	1620	ERA - Retiree Health: Recreation	\$0.00	0.0000	\$100.00	0.0000
11000	3300	52210	1620	FICA Payments: Recreation	\$0.00	0.0000	\$1,000.00	0.0000
11000	3300	52220	1620	Medicare Payments: Recreation	\$0.00	0.0000	\$410.00	0.0000
11000	3300	52500	1620	Unemployment Compensation: Recreation	\$0.00	0.0000	\$798.00	0.0000
11000	3300	52710	1620	Workers Compensation Premium: Recreation	\$0.00	0.0000	\$1,179.00	0.0000
11000	3300	52720	1620	Workers Compensation Employer's Fee: Recreation	\$0.00	0.0000	\$40.00	0.0000
11000	3300	55915	0000	Other Contract Services	\$0.00	0.0000	\$1,500.00	0.0000
11000	3300	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$2,870.00	0.0000
11000	3300			Total: Community Services Operations	\$0.00	0.0000	\$30,680.00	0.0000
11000	3000			Total: Operation of Non-Instructional Services	\$0.00	0.0000	\$30,680.00	0.0000
11000	4000			Capital Outlay				
11000	4000	57112	0000	Land Improvements	\$150,000.00	0.0000	\$8,000,000.00	0.0000
11000	4000	57311	0000	Vehicles General	\$0.00	0.0000	\$180,000.00	0.0000
11000	4000			Total: Capital Outlay	\$150,000.00	0.0000	\$8,180,000.00	0.0000
11000				Total: Operational	\$157,120,587.69	1701.2760	\$216,986,565.67	1701.1340
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1113	Salaries Expense: Administrative Associates	\$13,000.00	0.1000	\$13,000.00	0.1000
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$35,632.00	1.0000	\$36,700.00	1.0000
13000	2700	52111	1113	Educational Retirement: Administrative Associates	\$2,144.00	0.0000	\$2,360.00	0.0000
13000	2700	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$5,940.00	0.0000	\$6,662.00	0.0000
13000	2700	52112	1113	ERA - Retiree Health: Administrative Associates	\$250.00	0.0000	\$260.00	0.0000
13000	2700	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$693.00	0.0000	\$734.00	0.0000
13000	2700	52210	1113	FICA Payments: Administrative Associates	\$775.00	0.0000	\$806.00	0.0000
13000	2700	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$2,148.00	0.0000	\$2,275.00	0.0000
13000	2700	52220	1113	Medicare Payments: Administrative Associates	\$182.00	0.0000	\$189.00	0.0000
13000	2700	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$503.00	0.0000	\$532.00	0.0000
13000	2700	52311	1113	Health and Medical Premiums: Administrative Associates	\$171.00	0.0000	\$1,564.00	0.0000
13000	2700	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$3,431.00	0.0000	\$4,414.00	0.0000
13000	2700	52312	1113	Life: Administrative Associates	\$19.00	0.0000	\$19.00	0.0000
13000	2700	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$51.00	0.0000	\$54.00	0.0000
13000	2700	52313	1113	Dental: Administrative Associates	\$6.00	0.0000	\$7.00	0.0000
13000	2700	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$17.00	0.0000	\$18.00	0.0000
13000	2700	52314	1113	Vision: Administrative Associates	\$10.00	0.0000	\$11.00	0.0000
13000	2700	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$28.00	0.0000	\$30.00	0.0000
13000	2700	52315	1113	Disability: Administrative Associates	\$12.00	0.0000	\$13.00	0.0000
13000	2700	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	\$33.00	0.0000	\$35.00	0.0000
13000	2700	52500	1113	Unemployment Compensation: Administrative Associates	\$10.00	0.0000	\$11.00	0.0000
13000	2700	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$26.00	0.0000	\$28.00	0.0000
13000	2700	52710	1113	Workers Compensation Premium: Administrative Associates	\$369.00	0.0000	\$383.00	0.0000
13000	2700	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$1,022.00	0.0000	\$1,083.00	0.0000
13000	2700	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	\$10.00	0.0000	\$10.00	0.0000
13000	2700	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$10.00	0.0000	\$10.00	0.0000
13000	2700	53330	0000	Professional Development	\$0.00	0.0000	\$1,500.00	0.0000
13000	2700	53711	0000	Other Charges	\$0.00	0.0000	\$8,704.00	0.0000
13000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$1,000.00	0.0000
13000	2700	54620	0000	Rental - Equipment and Vehicles	\$861,133.00	0.0000	\$627,648.00	0.0000
13000	2700	55111	0000	Transportation Per-Capita Feeders	\$1,400.00	0.0000	\$8,000.00	0.0000
13000	2700	55112	0000	Transportation Contractors	\$4,786,315.00	0.0000	\$5,213,825.00	0.0000
13000	2700	55200	0000	Property/Liability Insurance	\$115,255.00	0.0000	\$120,000.00	0.0000
13000	2700	55915	0000	Other Contract Services	\$10,735.00	0.0000	\$0.00	0.0000
13000	2700	55916	0000	Bus Inspections	\$7,301.00	0.0000	\$7,000.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	56118	0000	General Supplies and Materials	\$11,393.00	0.0000	\$2,515.00	0.0000
13000	2700	56119	0000	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$4,000.00	0.0000
13000	2700			Total: Student Transportation	\$5,860,024.00	1.1000	\$6,065,400.00	1.1000
13000	2000			Total: Support Services	\$5,860,024.00	1.1000	\$6,065,400.00	1.1000
13000				Total: Pupil Transportation	\$5,860,024.00	1.1000	\$6,065,400.00	1.1000
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56119	0000	Supply Assets (\$5,000 or less).	\$154.00	0.0000	\$0.00	0.0000
14000	1000			Total: Instruction	\$154.00	0.0000	\$0.00	0.0000
14000				Total: Total Instructional Materials Sub-Fund	\$154.00	0.0000	\$0.00	0.0000
15200				Local Revenue Operational				
15200	1000			Instruction				
15200	1000	56118	0000	General Supplies and Materials	\$11,148.00	0.0000	\$479,943.00	0.0000
15200	1000	56119	0000	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$218,606.00	0.0000
15200	1000			Total: Instruction	\$11,148.00	0.0000	\$698,549.00	0.0000
15200	2000			Support Services				
15200	2300			Support Services-General Administration				
15200	2300	53712	0000	County Tax Collection Costs	\$0.00	0.0000	\$40,000.00	0.0000
15200	2300			Total: Support Services-General Administration	\$0.00	0.0000	\$40,000.00	0.0000
15200	2000			Total: Support Services	\$0.00	0.0000	\$40,000.00	0.0000
15200				Total: Local Revenue Operational	\$11,148.00	0.0000	\$738,549.00	0.0000
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1113	Salaries Expense: Administrative Associates	\$24,011.00	0.2000	\$30,000.00	0.2000
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	\$288,656.00	5.0000	\$360,000.00	5.0000
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$161,327.00	4.0000	\$170,000.00	4.0000
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	\$38,750.00	0.0000	\$60,000.00	0.0000
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	\$421,843.00	14.0000	\$530,000.00	13.0000
21000	3100	51100	1617	Salaries Expense: Food Service	\$2,829,849.00	144.0000	\$3,380,000.00	161.0000
21000	3100	51200	1114	Overtime Expense: Administrative Assistants	\$204.00	0.0000	\$0.00	0.0000
21000	3100	51200	1617	Overtime Expense: Food Service	\$88,953.00	0.0000	\$120,000.00	0.0000
21000	3100	51300	1617	Additional Compensation: Food Service	\$48,249.00	0.0000	\$150,000.00	0.0000
21000	3100	52111	1113	Educational Retirement: Administrative Associates	\$4,118.00	0.0000	\$5,445.00	0.0000
21000	3100	52111	1114	Educational Retirement: Administrative Assistants	\$49,219.00	0.0000	\$65,340.00	0.0000
21000	3100	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$26,162.00	0.0000	\$30,855.00	0.0000
21000	3100	52111	1611	Educational Retirement: Substitutes-Sick Leave	\$0.00	0.0000	\$10,890.00	0.0000
21000	3100	52111	1616	Educational Retirement: Warehouse/Delivery	\$72,346.00	0.0000	\$96,195.00	0.0000
21000	3100	52111	1617	Educational Retirement: Food Service	\$508,293.00	0.0000	\$613,470.00	0.0000
21000	3100	52112	1113	ERA - Retiree Health: Administrative Associates	\$480.00	0.0000	\$600.00	0.0000
21000	3100	52112	1114	ERA - Retiree Health: Administrative Assistants	\$5,740.00	0.0000	\$7,200.00	0.0000
21000	3100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$3,051.00	0.0000	\$3,400.00	0.0000
21000	3100	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	\$0.00	0.0000	\$1,200.00	0.0000
21000	3100	52112	1616	ERA - Retiree Health: Warehouse/Delivery	\$8,437.00	0.0000	\$10,600.00	0.0000
21000	3100	52112	1617	ERA - Retiree Health: Food Service	\$59,292.00	0.0000	\$67,600.00	0.0000
21000	3100	52210	1113	FICA Payments: Administrative Associates	\$1,479.00	0.0000	\$1,860.00	0.0000
21000	3100	52210	1114	FICA Payments: Administrative Assistants	\$16,925.00	0.0000	\$22,320.00	0.0000
21000	3100	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$8,963.00	0.0000	\$10,540.00	0.0000
21000	3100	52210	1611	FICA Payments: Substitutes-Sick Leave	\$2,291.00	0.0000	\$3,720.00	0.0000
21000	3100	52210	1616	FICA Payments: Warehouse/Delivery	\$24,463.00	0.0000	\$32,860.00	0.0000
21000	3100	52210	1617	FICA Payments: Food Service	\$179,412.00	0.0000	\$209,560.00	0.0000
21000	3100	52220	1113	Medicare Payments: Administrative Associates	\$346.00	0.0000	\$435.00	0.0000
21000	3100	52220	1114	Medicare Payments: Administrative Assistants	\$3,958.00	0.0000	\$5,220.00	0.0000
21000	3100	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$2,096.00	0.0000	\$2,465.00	0.0000
21000	3100	52220	1611	Medicare Payments: Substitutes-Sick Leave	\$536.00	0.0000	\$870.00	0.0000
21000	3100	52220	1616	Medicare Payments: Warehouse/Delivery	\$5,721.00	0.0000	\$7,685.00	0.0000
21000	3100	52220	1617	Medicare Payments: Food Service	\$41,961.00	0.0000	\$49,010.00	0.0000
21000	3100	52311	1113	Health and Medical Premiums: Administrative Associates	\$0.00	0.0000	\$5,000.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	52311	1114 Health and Medical Premiums: Administrative Assistants	\$21,519.00	0.0000	\$60,000.00	0.0000
21000	3100	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$30,846.00	0.0000	\$36,000.00	0.0000
21000	3100	52311	1611 Health and Medical Premiums: Substitutes-Sick Leave	\$0.00	0.0000	\$7,216.00	0.0000
21000	3100	52311	1616 Health and Medical Premiums: Warehouse/Delivery	\$39,195.00	0.0000	\$65,000.00	0.0000
21000	3100	52311	1617 Health and Medical Premiums: Food Service	\$133,501.00	0.0000	\$401,834.00	0.0000
21000	3100	52312	1113 Life: Administrative Associates	\$13.00	0.0000	\$100.00	0.0000
21000	3100	52312	1114 Life: Administrative Assistants	\$258.00	0.0000	\$1,000.00	0.0000
21000	3100	52312	1217 Life: Secretarial/Clerical/Technical Assistants	\$346.00	0.0000	\$1,000.00	0.0000
21000	3100	52312	1611 Life: Substitutes-Sick Leave	\$0.00	0.0000	\$87.00	0.0000
21000	3100	52312	1616 Life: Warehouse/Delivery	\$984.00	0.0000	\$1,500.00	0.0000
21000	3100	52312	1617 Life: Food Service	\$14,179.00	0.0000	\$15,000.00	0.0000
21000	3100	52313	1113 Dental: Administrative Associates	\$0.00	0.0000	\$15.00	0.0000
21000	3100	52313	1114 Dental: Administrative Assistants	\$2,920.00	0.0000	\$3,500.00	0.0000
21000	3100	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	\$2,980.00	0.0000	\$4,000.00	0.0000
21000	3100	52313	1611 Dental: Substitutes-Sick Leave	\$0.00	0.0000	\$28.00	0.0000
21000	3100	52313	1616 Dental: Warehouse/Delivery	\$3,582.00	0.0000	\$5,000.00	0.0000
21000	3100	52313	1617 Dental: Food Service	\$12,405.00	0.0000	\$13,000.00	0.0000
21000	3100	52314	1113 Vision: Administrative Associates	\$0.00	0.0000	\$50.00	0.0000
21000	3100	52314	1114 Vision: Administrative Assistants	\$222.00	0.0000	\$500.00	0.0000
21000	3100	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	\$730.00	0.0000	\$1,000.00	0.0000
21000	3100	52314	1611 Vision: Substitutes-Sick Leave	\$0.00	0.0000	\$47.00	0.0000
21000	3100	52314	1616 Vision: Warehouse/Delivery	\$197.00	0.0000	\$800.00	0.0000
21000	3100	52314	1617 Vision: Food Service	\$1,472.00	0.0000	\$4,000.00	0.0000
21000	3100	52315	1113 Disability: Administrative Associates	\$162.00	0.0000	\$200.00	0.0000
21000	3100	52315	1114 Disability: Administrative Assistants	\$300.00	0.0000	\$500.00	0.0000
21000	3100	52315	1217 Disability: Secretarial/Clerical/Technical Assistants	\$941.00	0.0000	\$1,500.00	0.0000
21000	3100	52315	1611 Disability: Substitutes-Sick Leave	\$0.00	0.0000	\$57.00	0.0000
21000	3100	52315	1616 Disability: Warehouse/Delivery	\$54.00	0.0000	\$600.00	0.0000
21000	3100	52315	1617 Disability: Food Service	\$2,578.00	0.0000	\$5,000.00	0.0000
21000	3100	52500	1113 Unemployment Compensation: Administrative Associates	\$18.00	0.0000	\$50.00	0.0000
21000	3100	52500	1114 Unemployment Compensation: Administrative Assistants	\$214.00	0.0000	\$500.00	0.0000
21000	3100	52500	1217 Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$120.00	0.0000	\$500.00	0.0000
21000	3100	52500	1611 Unemployment Compensation: Substitutes-Sick Leave	\$27.00	0.0000	\$45.00	0.0000
21000	3100	52500	1616 Unemployment Compensation: Warehouse/Delivery	\$313.00	0.0000	\$600.00	0.0000
21000	3100	52500	1617 Unemployment Compensation: Food Service	\$2,203.00	0.0000	\$4,500.00	0.0000
21000	3100	52710	1113 Workers Compensation Premium: Administrative Associates	\$663.00	0.0000	\$1,000.00	0.0000
21000	3100	52710	1114 Workers Compensation Premium: Administrative Assistants	\$7,975.00	0.0000	\$12,000.00	0.0000
21000	3100	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$4,454.00	0.0000	\$6,000.00	0.0000
21000	3100	52710	1611 Workers Compensation Premium: Substitutes-Sick Leave	\$1,020.00	0.0000	\$1,770.00	0.0000
21000	3100	52710	1616 Workers Compensation Premium: Warehouse/Delivery	\$11,648.00	0.0000	\$20,000.00	0.0000
21000	3100	52710	1617 Workers Compensation Premium: Food Service	\$81,924.00	0.0000	\$105,000.00	0.0000
21000	3100	52720	1113 Workers Compensation Employer's Fee: Administrative Associates	\$2.00	0.0000	\$10.00	0.0000
21000	3100	52720	1114 Workers Compensation Employer's Fee: Administrative Assistants	\$35.00	0.0000	\$100.00	0.0000
21000	3100	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$37.00	0.0000	\$100.00	0.0000
21000	3100	52720	1611 Workers Compensation Employer's Fee: Substitutes-Sick Leave	\$30.00	0.0000	\$5.00	0.0000
21000	3100	52720	1616 Workers Compensation Employer's Fee: Warehouse/Delivery	\$113.00	0.0000	\$400.00	0.0000
21000	3100	52720	1617 Workers Compensation Employer's Fee: Food Service	\$1,320.00	0.0000	\$1,800.00	0.0000
21000	3100	53330	0000 Professional Development	\$34,844.00	0.0000	\$48,000.00	0.0000
21000	3100	53414	0000 Other Services	\$76,706.00	0.0000	\$90,000.00	0.0000
21000	3100	53711	0000 Other Charges	\$7,296.00	0.0000	\$10,000.00	0.0000
21000	3100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	\$90,556.00	0.0000	\$122,000.00	0.0000
21000	3100	54312	0000 Maintenance & Repair - Buildings and Grounds	\$2,276.00	0.0000	\$5,000.00	0.0000
21000	3100	54313	0000 Maintenance & Repair - Vehicles	\$51,440.00	0.0000	\$60,000.00	0.0000
21000	3100	54411	0000 Electricity	\$0.00	0.0000	\$10,000.00	0.0000
21000	3100	54415	0000 Water/Sewage	\$0.00	0.0000	\$10,000.00	0.0000
21000	3100	54416	0000 Communication Services	\$53,896.00	0.0000	\$60,000.00	0.0000
21000	3100	55813	0000 Employee Travel - Non-Teachers	\$13,902.00	0.0000	\$20,000.00	0.0000
21000	3100	55915	0000 Other Contract Services	\$0.00	0.0000	\$10,000.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	56113	0000	Software	\$34,385.00	0.0000	\$40,000.00	0.0000
21000	3100	56116	0000	Food	\$4,304,062.00	0.0000	\$8,108,254.00	0.0000
21000	3100	56117	0000	Non-Food	\$851,048.00	0.0000	\$900,000.00	0.0000
21000	3100	56118	0000	General Supplies and Materials	\$158,533.00	0.0000	\$250,000.00	0.0000
21000	3100	56119	0000	Supply Assets (\$5,000 or less)	\$62,450.00	0.0000	\$80,000.00	0.0000
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	\$12,995.00	0.0000	\$40,000.00	0.0000
21000	3100			Total: Food Services Operations	\$11,063,020.00	167.2000	\$16,710,508.00	183.2000
21000	3000			Total: Operation of Non-Instructional Services	\$11,063,020.00	167.2000	\$16,710,508.00	183.2000
21000				Total: Food Services	\$11,063,020.00	167.2000	\$16,710,508.00	183.2000
22000				Athletics				
22000	1000			Instruction				
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	\$0.00	0.0000	\$15,000.00	0.0000
22000	1000	52111	1618	Educational Retirement: Athletics Salaries	\$0.00	0.0000	\$2,575.00	0.0000
22000	1000	52112	1618	ERA - Retiree Health: Athletics Salaries	\$0.00	0.0000	\$300.00	0.0000
22000	1000	52210	1618	FICA Payments: Athletics Salaries	\$0.00	0.0000	\$930.00	0.0000
22000	1000	52220	1618	Medicare Payments: Athletics Salaries	\$0.00	0.0000	\$218.00	0.0000
22000	1000	52311	1618	Health and Medical Premiums: Athletics Salaries	\$0.00	0.0000	\$2,000.00	0.0000
22000	1000	52312	1618	Life: Athletics Salaries	\$0.00	0.0000	\$25.00	0.0000
22000	1000	52313	1618	Dental: Athletics Salaries	\$0.00	0.0000	\$10.00	0.0000
22000	1000	52314	1618	Vision: Athletics Salaries	\$0.00	0.0000	\$15.00	0.0000
22000	1000	52315	1618	Disability: Athletics Salaries	\$0.00	0.0000	\$15.00	0.0000
22000	1000	52500	1618	Unemployment Compensation: Athletics Salaries	\$0.00	0.0000	\$15.00	0.0000
22000	1000	52710	1618	Workers Compensation Premium: Athletics Salaries	\$0.00	0.0000	\$500.00	0.0000
22000	1000	52720	1618	Workers Compensation Employer's Fee: Athletics Salaries	\$0.00	0.0000	\$10.00	0.0000
22000	1000	53330	0000	Professional Development	\$0.00	0.0000	\$10,500.00	0.0000
22000	1000	53711	0000	Other Charges	\$116.00	0.0000	\$15,000.00	0.0000
22000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$24,000.00	0.0000
22000	1000	55813	0000	Employee Travel - Non-Teachers	\$0.00	0.0000	\$32,500.00	0.0000
22000	1000	55817	0000	Student Travel	\$3,281.00	0.0000	\$535,293.00	0.0000
22000	1000	55915	0000	Other Contract Services	\$0.00	0.0000	\$2,350.00	0.0000
22000	1000	56118	0000	General Supplies and Materials	\$40,000.00	0.0000	\$617,900.00	0.0000
22000	1000	56119	0000	Supply Assets (\$5,000 or less)	\$84,060.00	0.0000	\$65,000.00	0.0000
22000	1000			Total: Instruction	\$127,457.00	0.0000	\$1,324,156.00	0.0000
22000				Total: Athletics	\$127,457.00	0.0000	\$1,324,156.00	0.0000
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51200	1624	Overtime Expense: Activities Salary	\$673.00	0.0000	\$1,000.00	0.0000
23000	1000	51300	1624	Additional Compensation: Activities Salary	\$194.00	0.0000	\$20,000.00	0.0000
23000	1000	52111	1624	Educational Retirement: Activities Salary	\$146.00	0.0000	\$8,000.00	0.0000
23000	1000	52112	1624	ERA - Retiree Health: Activities Salary	\$17.00	0.0000	\$8,000.00	0.0000
23000	1000	52210	1624	FICA Payments: Activities Salary	\$50.00	0.0000	\$8,000.00	0.0000
23000	1000	52220	1624	Medicare Payments: Activities Salary	\$12.00	0.0000	\$8,000.00	0.0000
23000	1000	52500	1624	Unemployment Compensation: Activities Salary	\$1.00	0.0000	\$0.00	0.0000
23000	1000	52710	1624	Workers Compensation Premium: Activities Salary	\$23.00	0.0000	\$0.00	0.0000
23000	1000	53330	0000	Professional Development	\$1,868.00	0.0000	\$10,000.00	0.0000
23000	1000	53711	0000	Other Charges	\$12,683.00	0.0000	\$60,000.00	0.0000
23000	1000	55817	0000	Student Travel	\$105,861.00	0.0000	\$258,000.00	0.0000
23000	1000	55819	0000	Employee Travel - Teachers	\$1,210.00	0.0000	\$8,000.00	0.0000
23000	1000	55915	0000	Other Contract Services	\$25,293.00	0.0000	\$20,000.00	0.0000
23000	1000	56118	0000	General Supplies and Materials	\$678,359.00	0.0000	\$1,008,166.00	0.0000
23000	1000	56119	0000	Supply Assets (\$5,000 or less)	\$7,562.00	0.0000	\$80,000.00	0.0000
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$10,000.00	0.0000
23000	1000			Total: Instruction	\$833,952.00	0.0000	\$1,507,166.00	0.0000
23000				Total: Non-Instructional Support	\$833,952.00	0.0000	\$1,507,166.00	0.0000
24000				Federal Flow-through Grants				
24101				Title I Part A - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$3,222,658.00	67.7500	\$3,830,160.00	46.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	\$63,337.00	1.0000	\$0.00	0.0000
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	\$271.00	0.0000	\$0.00	0.0000
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	\$1,194.00	0.0000	\$0.00	0.0000
24101	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	\$217.00	0.0000	\$0.00	0.0000
24101	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$152,362.00	8.0000	\$109,523.00	3.0000
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$3,373.00	0.0000	\$100,000.00	0.0000
24101	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$552,815.00	0.0000	\$632,886.00	0.0000
24101	1000	52111	1414	Educational Retirement: Teachers-Preschool (exclude Special Ed)	\$10,862.00	0.0000	\$0.00	0.0000
24101	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$26,131.00	0.0000	\$18,150.00	0.0000
24101	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$64,471.00	0.0000	\$69,740.00	0.0000
24101	1000	52112	1414	ERA - Retiree Health: Teachers-Preschool (exclude Special Ed)	\$1,267.00	0.0000	\$0.00	0.0000
24101	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$3,047.00	0.0000	\$2,000.00	0.0000
24101	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$186,462.00	0.0000	\$216,192.00	0.0000
24101	1000	52210	1414	FICA Payments: Teachers-Preschool (exclude Special Ed)	\$3,782.00	0.0000	\$0.00	0.0000
24101	1000	52210	1610	FICA Payments: Substitutes Professional Development	\$17.00	0.0000	\$0.00	0.0000
24101	1000	52210	1611	FICA Payments: Substitutes-Sick Leave	\$74.00	0.0000	\$0.00	0.0000
24101	1000	52210	1612	FICA Payments: Substitutes-Other Leave	\$13.00	0.0000	\$0.00	0.0000
24101	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$9,341.00	0.0000	\$6,200.00	0.0000
24101	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$42,134.00	0.0000	\$50,561.00	0.0000
24101	1000	52220	1414	Medicare Payments: Teachers-Preschool (exclude Special Ed)	\$885.00	0.0000	\$0.00	0.0000
24101	1000	52220	1610	Medicare Payments: Substitutes Professional Development	\$4.00	0.0000	\$0.00	0.0000
24101	1000	52220	1611	Medicare Payments: Substitutes-Sick Leave	\$18.00	0.0000	\$0.00	0.0000
24101	1000	52220	1612	Medicare Payments: Substitutes-Other Leave	\$3.00	0.0000	\$0.00	0.0000
24101	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$2,184.00	0.0000	\$1,450.00	0.0000
24101	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$283,268.00	0.0000	\$419,344.00	0.0000
24101	1000	52311	1414	Health and Medical Premiums: Teachers-Preschool (exclude Special Ed)	\$3,465.00	0.0000	\$0.00	0.0000
24101	1000	52312	1411	Life: Teachers-Grades 1-12	\$2,826.00	0.0000	\$5,056.00	0.0000
24101	1000	52312	1414	Life: Teachers-Preschool (exclude Special Ed)	\$63.00	0.0000	\$0.00	0.0000
24101	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$441.00	0.0000	\$12,026.00	0.0000
24101	1000	52313	1411	Dental: Teachers-Grades 1-12	\$16,407.00	0.0000	\$1,628.00	0.0000
24101	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	\$669.00	0.0000	\$145.00	0.0000
24101	1000	52314	1411	Vision: Teachers-Grades 1-12	\$2,396.00	0.0000	\$2,720.00	0.0000
24101	1000	52314	1414	Vision: Teachers-Preschool (exclude Special Ed)	\$45.00	0.0000	\$0.00	0.0000
24101	1000	52315	1411	Disability: Teachers-Grades 1-12	\$3,031.00	0.0000	\$3,278.00	0.0000
24101	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$2,395.00	0.0000	\$2,608.00	0.0000
24101	1000	52500	1414	Unemployment Compensation: Teachers-Preschool (exclude Special Ed)	\$47.00	0.0000	\$0.00	0.0000
24101	1000	52500	1611	Unemployment Compensation: Substitutes-Sick Leave	\$1.00	0.0000	\$0.00	0.0000
24101	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$112.00	0.0000	\$75.00	0.0000
24101	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$88,999.00	0.0000	\$102,844.00	0.0000
24101	1000	52710	1414	Workers Compensation Premium: Teachers-Preschool (exclude Special Ed)	\$1,749.00	0.0000	\$0.00	0.0000
24101	1000	52710	1610	Workers Compensation Premium: Substitutes Professional Development	\$7.00	0.0000	\$0.00	0.0000
24101	1000	52710	1611	Workers Compensation Premium: Substitutes-Sick Leave	\$33.00	0.0000	\$0.00	0.0000
24101	1000	52710	1612	Workers Compensation Premium: Substitutes-Other Leave	\$6.00	0.0000	\$0.00	0.0000
24101	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	\$4,207.00	0.0000	\$2,949.00	0.0000
24101	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$404.00	0.0000	\$3,000.00	0.0000
24101	1000	52720	1414	Workers Compensation Employer's Fee: Teachers-Preschool (exclude Special Ed)	\$9.00	0.0000	\$0.00	0.0000
24101	1000	52720	1611	Workers Compensation Employer's Fee: Substitutes-Sick Leave	\$1.00	0.0000	\$0.00	0.0000
24101	1000	52720	1612	Workers Compensation Employer's Fee: Substitutes-Other Leave	\$1.00	0.0000	\$0.00	0.0000
24101	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$63.00	0.0000	\$0.00	0.0000
24101	1000	53330	0000	Professional Development	\$319,555.00	0.0000	\$10,000.00	0.0000
24101	1000	53414	0000	Other Services	\$3,994.00	0.0000	\$2,000.00	0.0000
24101	1000	53711	0000	Other Charges	\$0.00	0.0000	\$2,000.00	0.0000
24101	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$6,000.00	0.0000
24101	1000	55817	0000	Student Travel	\$3,182.00	0.0000	\$6,000.00	0.0000
24101	1000	55819	0000	Employee Travel - Teachers	\$230.00	0.0000	\$4,000.00	0.0000
24101	1000	55915	0000	Other Contract Services	\$49,376.00	0.0000	\$10,000.00	0.0000
24101	1000	56113	0000	Software	\$239,738.00	0.0000	\$100,000.00	0.0000
24101	1000	56118	0000	General Supplies and Materials	\$1,009,344.00	0.0000	\$150,000.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	56119	0000	Supply Assets (\$5,000 or less).	\$55,856.00	0.0000	\$42,000.00	0.0000
24101	1000			Total: Instruction	\$6,438,842.00	76.7500	\$5,924,535.00	49.0000
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	\$467,142.00	9.7800	\$508,874.00	11.0000
24101	2100	51100	1218	Salaries Expense: School/Student Support	\$365,610.00	20.8800	\$460,000.00	15.0000
24101	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	\$11,721.00	0.0000	\$0.00	0.0000
24101	2100	51300	1218	Additional Compensation: School/Student Support	\$567.00	0.0000	\$0.00	0.0000
24101	2100	52111	1214	Educational Retirement: Guidance Counselors/Social Workers	\$82,124.00	0.0000	\$73,387.00	0.0000
24101	2100	52111	1218	Educational Retirement: School/Student Support	\$62,805.00	0.0000	\$73,387.00	0.0000
24101	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	\$9,581.00	0.0000	\$9,700.00	0.0000
24101	2100	52112	1218	ERA - Retiree Health: School/Student Support	\$7,321.00	0.0000	\$9,700.00	0.0000
24101	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	\$27,918.00	0.0000	\$30,100.00	0.0000
24101	2100	52210	1218	FICA Payments: School/Student Support	\$20,759.00	0.0000	\$30,100.00	0.0000
24101	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	\$6,528.00	0.0000	\$7,500.00	0.0000
24101	2100	52220	1218	Medicare Payments: School/Student Support	\$4,858.00	0.0000	\$7,500.00	0.0000
24101	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	\$45,261.00	0.0000	\$58,500.00	0.0000
24101	2100	52311	1218	Health and Medical Premiums: School/Student Support	\$50,239.00	0.0000	\$58,500.00	0.0000
24101	2100	52312	1214	Life: Guidance Counselors/Social Workers	\$615.00	0.0000	\$750.00	0.0000
24101	2100	52312	1218	Life: School/Student Support	\$721.00	0.0000	\$750.00	0.0000
24101	2100	52313	1214	Dental: Guidance Counselors/Social Workers	\$1,782.00	0.0000	\$230.00	0.0000
24101	2100	52313	1218	Dental: School/Student Support	\$1,893.00	0.0000	\$230.00	0.0000
24101	2100	52314	1214	Vision: Guidance Counselors/Social Workers	\$210.00	0.0000	\$378.00	0.0000
24101	2100	52314	1218	Vision: School/Student Support	\$321.00	0.0000	\$378.00	0.0000
24101	2100	52315	1214	Disability: Guidance Counselors/Social Workers	\$543.00	0.0000	\$458.00	0.0000
24101	2100	52315	1218	Disability: School/Student Support	\$180.00	0.0000	\$458.00	0.0000
24101	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	\$353.00	0.0000	\$363.00	0.0000
24101	2100	52500	1218	Unemployment Compensation: School/Student Support	\$269.00	0.0000	\$362.00	0.0000
24101	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	\$13,240.00	0.0000	\$14,500.00	0.0000
24101	2100	52710	1218	Workers Compensation Premium: School/Student Support	\$10,110.00	0.0000	\$14,500.00	0.0000
24101	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	\$85.00	0.0000	\$1,250.00	0.0000
24101	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	\$103.00	0.0000	\$125.00	0.0000
24101	2100	53330	0000	Professional Development	\$17,538.00	0.0000	\$40,000.00	0.0000
24101	2100	53414	0000	Other Services	\$0.00	0.0000	\$2,000.00	0.0000
24101	2100	55813	0000	Employee Travel - Non-Teachers	\$19,382.00	0.0000	\$20,000.00	0.0000
24101	2100	55818	0000	Other Travel - Non-Employees	\$3,000.00	0.0000	\$0.00	0.0000
24101	2100	56113	0000	Software	\$0.00	0.0000	\$3,000.00	0.0000
24101	2100	56118	0000	General Supplies and Materials	\$70,154.00	0.0000	\$30,000.00	0.0000
24101	2100	56119	0000	Supply Assets (\$5,000 or less).	\$10,227.00	0.0000	\$5,000.00	0.0000
24101	2100	57331	0000	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$5,000.00	0.0000
24101	2100			Total: Support Services-Students	\$1,313,160.00	30.6600	\$1,466,980.00	26.0000
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$281,948.00	2.0000	\$342,054.00	3.5000
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$201,484.00	7.0000	\$200,000.00	3.0000
24101	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$48,318.00	0.0000	\$62,082.00	0.0000
24101	2200	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$34,553.00	0.0000	\$36,300.00	0.0000
24101	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$5,635.00	0.0000	\$6,841.00	0.0000
24101	2200	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$4,030.00	0.0000	\$4,000.00	0.0000
24101	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$16,034.00	0.0000	\$21,207.00	0.0000
24101	2200	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$12,018.00	0.0000	\$12,400.00	0.0000
24101	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$3,750.00	0.0000	\$4,960.00	0.0000
24101	2200	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$2,811.00	0.0000	\$2,900.00	0.0000
24101	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$32,722.00	0.0000	\$41,848.00	0.0000
24101	2200	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$12,118.00	0.0000	\$24,052.00	0.0000
24101	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	\$211.00	0.0000	\$496.00	0.0000
24101	2200	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$404.00	0.0000	\$290.00	0.0000
24101	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$1,314.00	0.0000	\$160.00	0.0000
24101	2200	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$613.00	0.0000	\$93.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24101	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$192.00	0.0000	\$300.00	0.0000
24101	2200	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$134.00	0.0000	\$156.00	0.0000
24101	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$279.00	0.0000	\$321.00	0.0000
24101	2200	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	\$280.00	0.0000	\$188.00	0.0000
24101	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$209.00	0.0000	\$256.00	0.0000
24101	2200	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$150.00	0.0000	\$150.00	0.0000
24101	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$7,778.00	0.0000	\$10,088.00	0.0000
24101	2200	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$5,563.00	0.0000	\$5,598.00	0.0000
24101	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$33.00	0.0000	\$50.00	0.0000
24101	2200	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$58.00	0.0000	\$35.00	0.0000
24101	2200	53330	0000	Professional Development	\$1,760.00	0.0000	\$55,000.00	0.0000
24101	2200	53414	0000	Other Services	\$0.00	0.0000	\$500.00	0.0000
24101	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$30,000.00	0.0000
24101	2200	54620	0000	Rental - Equipment and Vehicles	\$38,996.00	0.0000	\$600.00	0.0000
24101	2200	55813	0000	Employee Travel - Non-Teachers	\$254.00	0.0000	\$0.00	0.0000
24101	2200	56113	0000	Software	\$0.00	0.0000	\$500.00	0.0000
24101	2200	56118	0000	General Supplies and Materials	\$1,969.00	0.0000	\$25,000.00	0.0000
24101	2200	56119	0000	Supply Assets (\$5,000 or less)	\$2,188.00	0.0000	\$15,000.00	0.0000
24101	2200	57331	0000	Fixed Assets (more than \$5,000)	\$70,125.00	0.0000	\$15,000.00	0.0000
24101	2200			Total: Support Services-Instruction	\$787,931.00	9.0000	\$918,425.00	6.5000
24101	2300			Support Services-General Administration				
24101	2300	53713	0000	Indirect Costs - Program Administration	\$138,000.00	0.0000	\$221,606.00	0.0000
24101	2300			Total: Support Services-General Administration	\$138,000.00	0.0000	\$221,606.00	0.0000
24101	2400			Support Services-School Administration				
24101	2400	53330	0000	Professional Development	\$6,584.00	0.0000	\$30,000.00	0.0000
24101	2400			Total: Support Services-School Administration	\$6,584.00	0.0000	\$30,000.00	0.0000
24101	2500			Central Services				
24101	2500	51100	1511	Salaries Expense: Data Processing	\$229,014.00	6.0000	\$200,000.00	6.0000
24101	2500	52111	1511	Educational Retirement: Data Processing	\$39,277.00	0.0000	\$36,300.00	0.0000
24101	2500	52112	1511	ERA - Retiree Health: Data Processing	\$4,581.00	0.0000	\$4,000.00	0.0000
24101	2500	52210	1511	FICA Payments: Data Processing	\$13,039.00	0.0000	\$12,400.00	0.0000
24101	2500	52220	1511	Medicare Payments: Data Processing	\$3,049.00	0.0000	\$2,900.00	0.0000
24101	2500	52311	1511	Health and Medical Premiums: Data Processing	\$25,960.00	0.0000	\$24,100.00	0.0000
24101	2500	52312	1511	Life: Data Processing	\$373.00	0.0000	\$300.00	0.0000
24101	2500	52313	1511	Dental: Data Processing	\$716.00	0.0000	\$94.00	0.0000
24101	2500	52314	1511	Vision: Data Processing	\$154.00	0.0000	\$189.00	0.0000
24101	2500	52315	1511	Disability: Data Processing	\$251.00	0.0000	\$190.00	0.0000
24101	2500	52500	1511	Unemployment Compensation: Data Processing	\$170.00	0.0000	\$160.00	0.0000
24101	2500	52710	1511	Workers Compensation Premium: Data Processing	\$6,323.00	0.0000	\$5,900.00	0.0000
24101	2500	52720	1511	Workers Compensation Employer's Fee: Data Processing	\$54.00	0.0000	\$0.00	0.0000
24101	2500	53330	0000	Professional Development	\$18,002.00	0.0000	\$30,000.00	0.0000
24101	2500	55813	0000	Employee Travel - Non-Teachers	\$341.00	0.0000	\$0.00	0.0000
24101	2500			Total: Central Services	\$341,304.00	6.0000	\$316,533.00	6.0000
24101	2600			Operation & Maintenance of Plant				
24101	2600	54313	0000	Maintenance & Repair - Vehicles	\$1,418.00	0.0000	\$20,000.00	0.0000
24101	2600	54416	0000	Communication Services	\$19,179.00	0.0000	\$40,000.00	0.0000
24101	2600	56118	0000	General Supplies and Materials	\$351.00	0.0000	\$5,000.00	0.0000
24101	2600	56215	0000	Tires/Tubes	\$985.00	0.0000	\$0.00	0.0000
24101	2600			Total: Operation & Maintenance of Plant	\$21,933.00	0.0000	\$65,000.00	0.0000
24101	2700			Student Transportation				
24101	2700	55112	0000	Transportation Contractors	\$230,000.00	0.0000	\$349,253.00	0.0000
24101	2700	56215	0000	Tires/Tubes	\$0.00	0.0000	\$18,843.00	0.0000
24101	2700			Total: Student Transportation	\$230,000.00	0.0000	\$368,096.00	0.0000
24101	2000			Total: Support Services	\$2,838,912.00	45.6600	\$3,386,640.00	38.5000
24101				Total: Title I Part A - ESEA	\$9,277,754.00	122.4100	\$9,311,175.00	87.5000
24103				Education of Migratory Children, Title I Part C				
24103	1000			Instruction				
24103	1000	53330	0000	Professional Development	\$1,300.00	0.0000	\$0.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24103	1000	53760	0000	Tuition For Concurrent Enrollment	\$0.00	0.0000	\$500.00	0.0000
24103	1000	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$4,098.00	0.0000
24103	1000			Total: Instruction	\$1,300.00	0.0000	\$4,598.00	0.0000
24103	2000			Support Services				
24103	2100			Support Services-Students				
24103	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	\$32,000.00	0.0000	\$42,000.00	0.0000
24103	2100	52111	1214	Educational Retirement: Guidance Counselors/Social Workers	\$5,488.00	0.0000	\$7,050.00	0.0000
24103	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	\$640.00	0.0000	\$820.00	0.0000
24103	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	\$1,865.00	0.0000	\$2,542.00	0.0000
24103	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	\$436.00	0.0000	\$595.00	0.0000
24103	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	\$0.00	0.0000	\$4,100.00	0.0000
24103	2100	52312	1214	Life: Guidance Counselors/Social Workers	\$0.00	0.0000	\$60.00	0.0000
24103	2100	52313	1214	Dental: Guidance Counselors/Social Workers	\$0.00	0.0000	\$20.00	0.0000
24103	2100	52314	1214	Vision: Guidance Counselors/Social Workers	\$0.00	0.0000	\$40.00	0.0000
24103	2100	52315	1214	Disability: Guidance Counselors/Social Workers	\$0.00	0.0000	\$40.00	0.0000
24103	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	\$23.00	0.0000	\$1,300.00	0.0000
24103	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	\$885.00	0.0000	\$40.00	0.0000
24103	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	\$0.00	0.0000	\$40.00	0.0000
24103	2100	53330	0000	Professional Development	\$1,107.00	0.0000	\$1,000.00	0.0000
24103	2100	55813	0000	Employee Travel - Non-Teachers	\$0.00	0.0000	\$2,000.00	0.0000
24103	2100	55818	0000	Other Travel - Non-Employees	\$0.00	0.0000	\$1,000.00	0.0000
24103	2100			Total: Support Services-Students	\$42,444.00	0.0000	\$62,647.00	0.0000
24103	2000			Total: Support Services	\$42,444.00	0.0000	\$62,647.00	0.0000
24103				Total: Education of Migratory Children, Title I Part C	\$43,744.00	0.0000	\$67,245.00	0.0000
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$1,228,640.00	19.8000	\$1,357,627.00	19.8000
24106	1000	51100	1610	Salaries Expense: Substitutes Professional Development	\$8,646.00	0.0000	\$0.00	0.0000
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	\$31,326.00	0.0000	\$0.00	0.0000
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	\$56,780.00	0.0000	\$0.00	0.0000
24106	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	\$463,989.00	24.0000	\$624,180.00	24.5000
24106	1000	51200	1712	Overtime Expense: Instructional Assistants - Special Education	\$2,788.00	0.0000	\$0.00	0.0000
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	\$400.00	0.0000	\$0.00	0.0000
24106	1000	51300	1624	Additional Compensation: Activities Salary	\$6,715.00	0.0000	\$0.00	0.0000
24106	1000	51300	1712	Additional Compensation: Instructional Assistants - Special Education	\$3,370.00	0.0000	\$0.00	0.0000
24106	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$210,779.00	0.0000	\$179,849.00	0.0000
24106	1000	52111	1610	Educational Retirement: Substitutes Professional Development	\$61.00	0.0000	\$0.00	0.0000
24106	1000	52111	1611	Educational Retirement: Substitutes-Sick Leave	\$284.00	0.0000	\$0.00	0.0000
24106	1000	52111	1612	Educational Retirement: Substitutes-Other Leave	\$227.00	0.0000	\$0.00	0.0000
24106	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$80,632.00	0.0000	\$179,849.00	0.0000
24106	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$24,580.00	0.0000	\$19,818.00	0.0000
24106	1000	52112	1610	ERA - Retiree Health: Substitutes Professional Development	\$7.00	0.0000	\$0.00	0.0000
24106	1000	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	\$33.00	0.0000	\$0.00	0.0000
24106	1000	52112	1612	ERA - Retiree Health: Substitutes-Other Leave	\$26.00	0.0000	\$0.00	0.0000
24106	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$9,402.00	0.0000	\$19,818.00	0.0000
24106	1000	52210	1412	FICA Payments: Teachers- Special Education	\$70,085.00	0.0000	\$61,436.00	0.0000
24106	1000	52210	1610	FICA Payments: Substitutes Professional Development	\$536.00	0.0000	\$0.00	0.0000
24106	1000	52210	1611	FICA Payments: Substitutes-Sick Leave	\$1,942.00	0.0000	\$0.00	0.0000
24106	1000	52210	1612	FICA Payments: Substitutes-Other Leave	\$3,519.00	0.0000	\$0.00	0.0000
24106	1000	52210	1624	FICA Payments: Activities Salary	\$5.00	0.0000	\$0.00	0.0000
24106	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$28,520.00	0.0000	\$61,436.00	0.0000
24106	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$16,390.00	0.0000	\$14,368.00	0.0000
24106	1000	52220	1610	Medicare Payments: Substitutes Professional Development	\$126.00	0.0000	\$0.00	0.0000
24106	1000	52220	1611	Medicare Payments: Substitutes-Sick Leave	\$454.00	0.0000	\$0.00	0.0000
24106	1000	52220	1612	Medicare Payments: Substitutes-Other Leave	\$824.00	0.0000	\$0.00	0.0000
24106	1000	52220	1624	Medicare Payments: Activities Salary	\$1.00	0.0000	\$0.00	0.0000
24106	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$6,670.00	0.0000	\$14,368.00	0.0000
24106	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	\$136,550.00	0.0000	\$119,166.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	52311	1712 Health and Medical Premiums: Instructional Assistants - Special Education	\$15,812.00	0.0000	\$119,166.00	0.0000
24106	1000	52312	1412 Life: Teachers- Special Education	\$1,171.00	0.0000	\$1,436.00	0.0000
24106	1000	52312	1612 Life: Substitutes-Other Leave	\$1.00	0.0000	\$0.00	0.0000
24106	1000	52312	1712 Life: Instructional Assistants - Special Education	\$1,443.00	0.0000	\$1,436.00	0.0000
24106	1000	52313	1412 Dental: Teachers- Special Education	\$5,868.00	0.0000	\$466.00	0.0000
24106	1000	52313	1712 Dental: Instructional Assistants - Special Education	\$971.00	0.0000	\$466.00	0.0000
24106	1000	52314	1412 Vision: Teachers- Special Education	\$819.00	0.0000	\$773.00	0.0000
24106	1000	52314	1712 Vision: Instructional Assistants - Special Education	\$250.00	0.0000	\$773.00	0.0000
24106	1000	52315	1412 Disability: Teachers- Special Education	\$1,142.00	0.0000	\$932.00	0.0000
24106	1000	52315	1712 Disability: Instructional Assistants - Special Education	\$69.00	0.0000	\$932.00	0.0000
24106	1000	52500	1412 Unemployment Compensation: Teachers- Special Education	\$912.00	0.0000	\$741.00	0.0000
24106	1000	52500	1610 Unemployment Compensation: Substitutes Professional Development	\$6.00	0.0000	\$0.00	0.0000
24106	1000	52500	1611 Unemployment Compensation: Substitutes-Sick Leave	\$23.00	0.0000	\$0.00	0.0000
24106	1000	52500	1612 Unemployment Compensation: Substitutes-Other Leave	\$41.00	0.0000	\$0.00	0.0000
24106	1000	52500	1624 Unemployment Compensation: Activities Salary	\$5.00	0.0000	\$0.00	0.0000
24106	1000	52500	1712 Unemployment Compensation: Instructional Assistants - Special Education	\$348.00	0.0000	\$741.00	0.0000
24106	1000	52710	1412 Workers Compensation Premium: Teachers- Special Education	\$33,933.00	0.0000	\$29,226.00	0.0000
24106	1000	52710	1610 Workers Compensation Premium: Substitutes Professional Development	\$239.00	0.0000	\$0.00	0.0000
24106	1000	52710	1611 Workers Compensation Premium: Substitutes-Sick Leave	\$865.00	0.0000	\$0.00	0.0000
24106	1000	52710	1612 Workers Compensation Premium: Substitutes-Other Leave	\$1,568.00	0.0000	\$0.00	0.0000
24106	1000	52710	1624 Workers Compensation Premium: Activities Salary	\$186.00	0.0000	\$0.00	0.0000
24106	1000	52710	1712 Workers Compensation Premium: Instructional Assistants - Special Education	\$12,982.00	0.0000	\$29,226.00	0.0000
24106	1000	52720	1412 Workers Compensation Employer's Fee: Teachers- Special Education	\$173.00	0.0000	\$221.00	0.0000
24106	1000	52720	1610 Workers Compensation Employer's Fee: Substitutes Professional Development	\$4.00	0.0000	\$0.00	0.0000
24106	1000	52720	1611 Workers Compensation Employer's Fee: Substitutes-Sick Leave	\$26.00	0.0000	\$0.00	0.0000
24106	1000	52720	1612 Workers Compensation Employer's Fee: Substitutes-Other Leave	\$39.00	0.0000	\$0.00	0.0000
24106	1000	52720	1624 Workers Compensation Employer's Fee: Activities Salary	\$74.00	0.0000	\$0.00	0.0000
24106	1000	52720	1712 Workers Compensation Employer's Fee: Instructional Assistants - Special Education	\$197.00	0.0000	\$221.00	0.0000
24106	1000	53414	0000 Other Services	\$20,360.00	0.0000	\$0.00	0.0000
24106	1000	53711	0000 Other Charges	\$200.00	0.0000	\$0.00	0.0000
24106	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	\$700.00	0.0000	\$0.00	0.0000
24106	1000	55813	0000 Employee Travel - Non-Teachers	\$6,120.00	0.0000	\$0.00	0.0000
24106	1000	55817	0000 Student Travel	\$79,818.00	0.0000	\$0.00	0.0000
24106	1000	56113	0000 Software	\$3,450.00	0.0000	\$0.00	0.0000
24106	1000	56118	0000 General Supplies and Materials	\$8,199.00	0.0000	\$0.00	0.0000
24106	1000	56119	0000 Supply Assets (\$5,000 or less)	\$4,035.00	0.0000	\$0.00	0.0000
24106	1000		Total: Instruction	\$2,596,356.00	43.8000	\$2,838,671.00	44.3000
24106	2000		Support Services				
24106	2100		Support Services-Students				
24106	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	\$88,542.00	0.1000	\$76,979.00	1.4000
24106	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	\$179,372.00	3.0000	\$210,861.00	3.0000
24106	2100	51100	1215 Salaries Expense: Registered Nurses	\$28,298.00	2.0500	\$45,007.00	0.7500
24106	2100	51100	1311 Salaries Expense: Diagnosticians	\$7,905.00	1.0000	\$0.00	0.0000
24106	2100	51100	1315 Salaries Expense: Psychologists/Counselors	\$3,000.00	1.0000	\$0.00	0.0000
24106	2100	51300	1312 Additional Compensation: Speech Therapists	\$2,958.00	0.0000	\$0.00	0.0000
24106	2100	52111	1211 Educational Retirement: Coordinator/Subject Matter Specialist	\$15,185.00	0.0000	\$20,137.00	0.0000
24106	2100	52111	1214 Educational Retirement: Guidance Counselors/Social Workers	\$30,762.00	0.0000	\$20,137.00	0.0000
24106	2100	52111	1215 Educational Retirement: Registered Nurses	\$4,853.00	0.0000	\$20,137.00	0.0000
24106	2100	52111	1311 Educational Retirement: Diagnosticians	\$1,356.00	0.0000	\$0.00	0.0000
24106	2100	52111	1312 Educational Retirement: Speech Therapists	\$507.00	0.0000	\$0.00	0.0000
24106	2100	52111	1315 Educational Retirement: Psychologists/Counselors	\$514.00	0.0000	\$0.00	0.0000
24106	2100	52112	1211 ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$1,771.00	0.0000	\$2,219.00	0.0000
24106	2100	52112	1214 ERA - Retiree Health: Guidance Counselors/Social Workers	\$3,588.00	0.0000	\$2,219.00	0.0000
24106	2100	52112	1215 ERA - Retiree Health: Registered Nurses	\$568.00	0.0000	\$2,219.00	0.0000
24106	2100	52112	1311 ERA - Retiree Health: Diagnosticians	\$158.00	0.0000	\$0.00	0.0000
24106	2100	52112	1312 ERA - Retiree Health: Speech Therapists	\$59.00	0.0000	\$0.00	0.0000
24106	2100	52112	1315 ERA - Retiree Health: Psychologists/Counselors	\$60.00	0.0000	\$0.00	0.0000
24106	2100	52210	1211 FICA Payments: Coordinator/Subject Matter Specialist	\$5,098.00	0.0000	\$6,879.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	\$10,485.00	0.0000	\$6,879.00	0.0000
24106	2100	52210	1215	FICA Payments: Registered Nurses	\$1,590.00	0.0000	\$6,879.00	0.0000
24106	2100	52210	1311	FICA Payments: Diagnosticians	\$470.00	0.0000	\$0.00	0.0000
24106	2100	52210	1312	FICA Payments: Speech Therapists	\$182.00	0.0000	\$0.00	0.0000
24106	2100	52210	1315	FICA Payments: Psychologists/Counselors	\$186.00	0.0000	\$0.00	0.0000
24106	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$1,192.00	0.0000	\$1,609.00	0.0000
24106	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	\$2,452.00	0.0000	\$1,609.00	0.0000
24106	2100	52220	1215	Medicare Payments: Registered Nurses	\$372.00	0.0000	\$1,609.00	0.0000
24106	2100	52220	1311	Medicare Payments: Diagnosticians	\$110.00	0.0000	\$0.00	0.0000
24106	2100	52220	1312	Medicare Payments: Speech Therapists	\$43.00	0.0000	\$0.00	0.0000
24106	2100	52220	1315	Medicare Payments: Psychologists/Counselors	\$43.00	0.0000	\$0.00	0.0000
24106	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$8,452.00	0.0000	\$13,342.00	0.0000
24106	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	\$15,383.00	0.0000	\$13,342.00	0.0000
24106	2100	52311	1215	Health and Medical Premiums: Registered Nurses	\$5,382.00	0.0000	\$13,342.00	0.0000
24106	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$105.00	0.0000	\$162.00	0.0000
24106	2100	52312	1214	Life: Guidance Counselors/Social Workers	\$189.00	0.0000	\$162.00	0.0000
24106	2100	52312	1215	Life: Registered Nurses	\$38.00	0.0000	\$162.00	0.0000
24106	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$344.00	0.0000	\$52.00	0.0000
24106	2100	52313	1214	Dental: Guidance Counselors/Social Workers	\$800.00	0.0000	\$52.00	0.0000
24106	2100	52313	1215	Dental: Registered Nurses	\$214.00	0.0000	\$52.00	0.0000
24106	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$75.00	0.0000	\$87.00	0.0000
24106	2100	52314	1214	Vision: Guidance Counselors/Social Workers	\$135.00	0.0000	\$87.00	0.0000
24106	2100	52314	1215	Vision: Registered Nurses	\$32.00	0.0000	\$87.00	0.0000
24106	2100	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$104.00	0.0000
24106	2100	52315	1214	Disability: Guidance Counselors/Social Workers	\$219.00	0.0000	\$104.00	0.0000
24106	2100	52315	1215	Disability: Registered Nurses	\$35.00	0.0000	\$104.00	0.0000
24106	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$66.00	0.0000	\$83.00	0.0000
24106	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	\$133.00	0.0000	\$83.00	0.0000
24106	2100	52500	1215	Unemployment Compensation: Registered Nurses	\$23.00	0.0000	\$83.00	0.0000
24106	2100	52500	1311	Unemployment Compensation: Diagnosticians	\$6.00	0.0000	\$0.00	0.0000
24106	2100	52500	1312	Unemployment Compensation: Speech Therapists	\$2.00	0.0000	\$0.00	0.0000
24106	2100	52500	1315	Unemployment Compensation: Psychologists/Counselors	\$2.00	0.0000	\$0.00	0.0000
24106	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$2,445.00	0.0000	\$3,272.00	0.0000
24106	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	\$4,952.00	0.0000	\$3,272.00	0.0000
24106	2100	52710	1215	Workers Compensation Premium: Registered Nurses	\$780.00	0.0000	\$3,272.00	0.0000
24106	2100	52710	1311	Workers Compensation Premium: Diagnosticians	\$218.00	0.0000	\$0.00	0.0000
24106	2100	52710	1312	Workers Compensation Premium: Speech Therapists	\$82.00	0.0000	\$0.00	0.0000
24106	2100	52710	1315	Workers Compensation Premium: Psychologists/Counselors	\$83.00	0.0000	\$0.00	0.0000
24106	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$15.00	0.0000	\$18.00	0.0000
24106	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	\$28.00	0.0000	\$17.00	0.0000
24106	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	\$0.00	0.0000	\$17.00	0.0000
24106	2100	54620	0000	Rental - Equipment and Vehicles	\$14,644.00	0.0000	\$0.00	0.0000
24106	2100			Total: Support Services-Students	\$446,561.00	7.1500	\$476,737.00	5.1500
24106	2200			Support Services-Instruction				
24106	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$130,260.00	1.6000	\$157,159.00	1.6000
24106	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$127,262.00	3.9800	\$139,314.00	3.9800
24106	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$22,339.00	0.0000	\$26,905.00	0.0000
24106	2200	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$21,825.00	0.0000	\$26,905.00	0.0000
24106	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$2,605.00	0.0000	\$2,964.00	0.0000
24106	2200	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$2,545.00	0.0000	\$2,965.00	0.0000
24106	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$7,346.00	0.0000	\$9,190.00	0.0000
24106	2200	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$7,315.00	0.0000	\$9,191.00	0.0000
24106	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$1,718.00	0.0000	\$2,150.00	0.0000
24106	2200	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$1,711.00	0.0000	\$2,149.00	0.0000
24106	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$16,770.00	0.0000	\$17,827.00	0.0000
24106	2200	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$9,796.00	0.0000	\$17,827.00	0.0000
24106	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	\$91.00	0.0000	\$215.00	0.0000
24106	2200	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$246.00	0.0000	\$215.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024									
FD	FN	OBJ	JOB	Description		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist		\$736.00	0.0000	\$70.00	0.0000
24106	2200	52313	1217	Dental: Secretarial/Clerical/Technical Assistants		\$989.00	0.0000	\$69.00	0.0000
24106	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist		\$148.00	0.0000	\$115.00	0.0000
24106	2200	52314	1217	Vision: Secretarial/Clerical/Technical Assistants		\$161.00	0.0000	\$116.00	0.0000
24106	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist		\$0.00	0.0000	\$140.00	0.0000
24106	2200	52315	1217	Disability: Secretarial/Clerical/Technical Assistants		\$0.00	0.0000	\$139.00	0.0000
24106	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist		\$97.00	0.0000	\$111.00	0.0000
24106	2200	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants		\$95.00	0.0000	\$111.00	0.0000
24106	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist		\$3,596.00	0.0000	\$4,372.00	0.0000
24106	2200	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants		\$3,514.00	0.0000	\$4,372.00	0.0000
24106	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist		\$13.00	0.0000	\$28.00	0.0000
24106	2200	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants		\$36.00	0.0000	\$28.00	0.0000
24106	2200	53414	0000	Other Services		\$1,972.00	0.0000	\$0.00	0.0000
24106	2200	53711	0000	Other Charges		\$800.00	0.0000	\$0.00	0.0000
24106	2200	56118	0000	General Supplies and Materials		\$345.00	0.0000	\$0.00	0.0000
24106	2200			Total: Support Services-Instruction		\$364,331.00	5.5800	\$424,647.00	5.5800
24106	2300			Support Services-General Administration					
24106	2300	53713	0000	Indirect Costs - Program Administration		\$56,451.00	0.0000	\$82,057.00	0.0000
24106	2300			Total: Support Services-General Administration		\$56,451.00	0.0000	\$82,057.00	0.0000
24106	2600			Operation & Maintenance of Plant					
24106	2600	54416	0000	Communication Services		\$25,000.00	0.0000	\$0.00	0.0000
24106	2600			Total: Operation & Maintenance of Plant		\$25,000.00	0.0000	\$0.00	0.0000
24106	2000			Total: Support Services		\$892,343.00	12.7300	\$983,441.00	10.7300
24106				Total: Entitlement IDEA-B		\$3,488,699.00	56.5300	\$3,822,112.00	55.0300
24109				Preschool IDEA-B					
24109	1000			Instruction					
24109	1000	53330	0000	Professional Development		\$0.00	0.0000	\$2,000.00	0.0000
24109	1000	56118	0000	General Supplies and Materials		\$21,880.00	0.0000	\$4,486.00	0.0000
24109	1000	56119	0000	Supply Assets (\$5,000 or less)		\$5,079.00	0.0000	\$0.00	0.0000
24109	1000			Total: Instruction		\$26,959.00	0.0000	\$6,486.00	0.0000
24109	2000			Support Services					
24109	2100			Support Services-Students					
24109	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist		\$16,561.00	0.3300	\$31,918.00	0.6000
24109	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist		\$2,840.00	0.0000	\$5,793.00	0.0000
24109	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist		\$331.00	0.0000	\$638.00	0.0000
24109	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist		\$971.00	0.0000	\$1,979.00	0.0000
24109	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist		\$227.00	0.0000	\$463.00	0.0000
24109	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist		\$1,140.00	0.0000	\$3,838.00	0.0000
24109	2100	52312	1211	Life: Coordinator/Subject Matter Specialist		\$21.00	0.0000	\$46.00	0.0000
24109	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist		\$68.00	0.0000	\$15.00	0.0000
24109	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist		\$15.00	0.0000	\$25.00	0.0000
24109	2100	52315	1211	Disability: Coordinator/Subject Matter Specialist		\$0.00	0.0000	\$30.00	0.0000
24109	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist		\$12.00	0.0000	\$25.00	0.0000
24109	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist		\$457.00	0.0000	\$941.00	0.0000
24109	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist		\$3.00	0.0000	\$6.00	0.0000
24109	2100	54620	0000	Rental - Equipment and Vehicles		\$4,881.00	0.0000	\$0.00	0.0000
24109	2100	56118	0000	General Supplies and Materials		\$0.00	0.0000	\$1,000.00	0.0000
24109	2100	56119	0000	Supply Assets (\$5,000 or less)		\$779.00	0.0000	\$0.00	0.0000
24109	2100			Total: Support Services-Students		\$28,306.00	0.3300	\$46,717.00	0.6000
24109	2200			Support Services-Instruction					
24109	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist		\$19,801.00	0.3000	\$11,520.00	0.1500
24109	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants		\$3,551.00	0.1000	\$753.00	0.0200
24109	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist		\$3,396.00	0.0000	\$2,228.00	0.0000
24109	2200	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants		\$609.00	0.0000	\$0.00	0.0000
24109	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist		\$396.00	0.0000	\$200.00	0.0000
24109	2200	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants		\$71.00	0.0000	\$45.00	0.0000
24109	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist		\$1,132.00	0.0000	\$700.00	0.0000
24109	2200	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants		\$184.00	0.0000	\$61.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24109	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$265.00	0.0000	\$100.00	0.0000
24109	2200	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$43.00	0.0000	\$78.00	0.0000
24109	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$2,177.00	0.0000	\$1,000.00	0.0000
24109	2200	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$614.00	0.0000	\$476.00	0.0000
24109	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	\$19.00	0.0000	\$12.00	0.0000
24109	2200	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$6.00	0.0000	\$5.00	0.0000
24109	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$118.00	0.0000	\$4.00	0.0000
24109	2200	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$21.00	0.0000	\$2.00	0.0000
24109	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$30.00	0.0000	\$5.00	0.0000
24109	2200	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$5.00	0.0000	\$4.00	0.0000
24109	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$12.00	0.0000
24109	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$15.00	0.0000	\$6.00	0.0000
24109	2200	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$3.00	0.0000	\$3.00	0.0000
24109	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$547.00	0.0000	\$300.00	0.0000
24109	2200	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$98.00	0.0000	\$62.00	0.0000
24109	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$3.00	0.0000	\$1.00	0.0000
24109	2200	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$1.00	0.0000	\$1.00	0.0000
24109	2200	53414	0000	Other Services	\$1,203.00	0.0000	\$0.00	0.0000
24109	2200	56118	0000	General Supplies and Materials	\$3,155.00	0.0000	\$500.00	0.0000
24109	2200	56119	0000	Supply Assets (\$5,000 or less)	\$3,044.00	0.0000	\$0.00	0.0000
24109	2200			Total: Support Services-Instruction	\$40,507.00	0.4000	\$18,078.00	0.1700
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs - Program Administration	\$1,510.00	0.0000	\$1,696.00	0.0000
24109	2300			Total: Support Services-General Administration	\$1,510.00	0.0000	\$1,696.00	0.0000
24109	2000			Total: Support Services	\$70,323.00	0.7300	\$66,491.00	0.7700
24109				Total: Preschool IDEA-B	\$97,282.00	0.7300	\$72,977.00	0.7700
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$101,142.00	1.5000	\$162,450.00	2.0000
24153	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$13,350.00	0.0000	\$0.00	0.0000
24153	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$20,319.00	0.0000	\$40,837.00	0.0000
24153	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$2,370.00	0.0000	\$4,500.00	0.0000
24153	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$7,114.00	0.0000	\$13,950.00	0.0000
24153	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$1,664.00	0.0000	\$3,263.00	0.0000
24153	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$2,795.00	0.0000	\$27,059.00	0.0000
24153	1000	52312	1411	Life: Teachers-Grades 1-12	\$79.00	0.0000	\$326.00	0.0000
24153	1000	52313	1411	Dental: Teachers-Grades 1-12	\$534.00	0.0000	\$105.00	0.0000
24153	1000	52314	1411	Vision: Teachers-Grades 1-12	\$21.00	0.0000	\$176.00	0.0000
24153	1000	52315	1411	Disability: Teachers-Grades 1-12	\$197.00	0.0000	\$212.00	0.0000
24153	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$89.00	0.0000	\$168.00	0.0000
24153	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$3,271.00	0.0000	\$6,636.00	0.0000
24153	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$14.00	0.0000	\$0.00	0.0000
24153	1000	53330	0000	Professional Development	\$97,995.00	0.0000	\$142,319.00	0.0000
24153	1000	56113	0000	Software	\$2,101.00	0.0000	\$20,000.00	0.0000
24153	1000	56118	0000	General Supplies and Materials	\$90,662.00	0.0000	\$95,677.00	0.0000
24153	1000			Total: Instruction	\$343,717.00	1.5000	\$517,678.00	2.0000
24153	2000			Support Services				
24153	2200			Support Services-Instruction				
24153	2200	53330	0000	Professional Development	\$0.00	0.0000	\$10,000.00	0.0000
24153	2200			Total: Support Services-Instruction	\$0.00	0.0000	\$10,000.00	0.0000
24153	2300			Support Services-General Administration				
24153	2300	53713	0000	Indirect Costs - Program Administration	\$4,283.00	0.0000	\$12,558.00	0.0000
24153	2300			Total: Support Services-General Administration	\$4,283.00	0.0000	\$12,558.00	0.0000
24153	2000			Total: Support Services	\$4,283.00	0.0000	\$22,558.00	0.0000
24153				Total: English Language Acquisition	\$348,000.00	1.5000	\$540,236.00	2.0000
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$440,363.00	6.0000	\$170,386.00	3.0000

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

Budget Name: Gadsden Independent Schools 2023-2024					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$160,609.21	0.0000	\$150,000.00	0.0000
24154	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$103,068.48	0.0000	\$57,325.00	0.0000
24154	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$12,019.80	0.0000	\$6,316.00	0.0000
24154	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$34,339.88	0.0000	\$19,582.00	0.0000
24154	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$8,031.50	0.0000	\$4,579.00	0.0000
24154	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$60,499.94	0.0000	\$37,983.00	0.0000
24154	1000	52312	1411	Life: Teachers-Grades 1-12	\$450.44	0.0000	\$500.00	0.0000
24154	1000	52313	1411	Dental: Teachers-Grades 1-12	\$2,955.95	0.0000	\$148.00	0.0000
24154	1000	52314	1411	Vision: Teachers-Grades 1-12	\$444.09	0.0000	\$250.00	0.0000
24154	1000	52315	1411	Disability: Teachers-Grades 1-12	\$48.71	0.0000	\$300.00	0.0000
24154	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$449.81	0.0000	\$236.00	0.0000
24154	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$16,593.45	0.0000	\$9,315.00	0.0000
24154	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$65.94	0.0000	\$0.00	0.0000
24154	1000	53330	0000	Professional Development	\$156,179.80	0.0000	\$12,397.00	0.0000
24154	1000	56118	0000	General Supplies and Materials	\$18,464.00	0.0000	\$8,000.00	0.0000
24154	1000	56119	0000	Supply Assets (\$5,000 or less).	\$2,265.00	0.0000	\$0.00	0.0000
24154	1000			Total: Instruction	\$1,016,849.00	6.0000	\$477,317.00	3.0000
24154	2000			Support Services				
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$77,000.00	1.5000	\$244,157.00	2.0000
24154	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$13,206.00	0.0000	\$44,314.00	0.0000
24154	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$1,540.00	0.0000	\$4,883.00	0.0000
24154	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$4,497.00	0.0000	\$15,137.00	0.0000
24154	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$1,052.00	0.0000	\$3,540.00	0.0000
24154	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$6,872.00	0.0000	\$29,362.00	0.0000
24154	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	\$63.00	0.0000	\$354.00	0.0000
24154	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$115.00	0.0000	\$114.00	0.0000
24154	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$44.00	0.0000	\$190.00	0.0000
24154	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$268.00	0.0000	\$229.00	0.0000
24154	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$57.00	0.0000	\$182.00	0.0000
24154	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$2,126.00	0.0000	\$7,201.00	0.0000
24154	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$9.00	0.0000	\$0.00	0.0000
24154	2200			Total: Support Services-Instruction	\$106,849.00	1.5000	\$349,663.00	2.0000
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs - Program Administration	\$18,217.00	0.0000	\$20,260.00	0.0000
24154	2300			Total: Support Services-General Administration	\$18,217.00	0.0000	\$20,260.00	0.0000
24154	2500			Central Services				
24154	2500	53330	0000	Professional Development	\$903.00	0.0000	\$4,000.00	0.0000
24154	2500			Total: Central Services	\$903.00	0.0000	\$4,000.00	0.0000
24154	2000			Total: Support Services	\$125,969.00	1.5000	\$373,923.00	2.0000
24154				Total: Teacher/Principal Training & Recruiting	\$1,142,818.00	7.5000	\$851,240.00	5.0000
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	53414	0000	Other Services	\$1,600.00	0.0000	\$45,000.00	0.0000
24174	1000	55817	0000	Student Travel	\$0.00	0.0000	\$13,000.00	0.0000
24174	1000	56113	0000	Software	\$50,075.00	0.0000	\$51,000.00	0.0000
24174	1000	56118	0000	General Supplies and Materials	\$14,908.00	0.0000	\$20,000.00	0.0000
24174	1000	56119	0000	Supply Assets (\$5,000 or less).	\$71,158.00	0.0000	\$95,111.00	0.0000
24174	1000	57331	0000	Fixed Assets (more than \$5,000)	\$70,678.00	0.0000	\$0.00	0.0000
24174	1000			Total: Instruction	\$208,419.00	0.0000	\$224,111.00	0.0000
24174	2000			Support Services				
24174	2200			Support Services-Instruction				
24174	2200	53330	0000	Professional Development	\$4,195.00	0.0000	\$6,700.00	0.0000
24174	2200			Total: Support Services-Instruction	\$4,195.00	0.0000	\$6,700.00	0.0000
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs - Program Administration	\$2,175.00	0.0000	\$5,493.00	0.0000
24174	2300			Total: Support Services-General Administration	\$2,175.00	0.0000	\$5,493.00	0.0000
24174	2000			Total: Support Services	\$6,370.00	0.0000	\$12,193.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24174				Total: Carl D Perkins Secondary - Current	\$214,789.00	0.0000	\$236,304.00	0.0000
24189				Student Supp Academic Achievement Title IV				
24189	1000			Instruction				
24189	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$93,876.00	6.0000	\$78,500.00	1.0000
24189	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$5,160.00	0.0000	\$20,000.00	0.0000
24189	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$16,951.00	0.0000	\$16,062.00	0.0000
24189	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$1,976.00	0.0000	\$1,270.00	0.0000
24189	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$5,807.00	0.0000	\$5,487.00	0.0000
24189	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$1,360.00	0.0000	\$1,138.00	0.0000
24189	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$6,732.00	0.0000	\$1,284.00	0.0000
24189	1000	52312	1411	Life: Teachers-Grades 1-12	\$75.00	0.0000	\$10,644.00	0.0000
24189	1000	52313	1411	Dental: Teachers-Grades 1-12	\$466.00	0.0000	\$129.00	0.0000
24189	1000	52314	1411	Vision: Teachers-Grades 1-12	\$90.00	0.0000	\$42.00	0.0000
24189	1000	52315	1411	Disability: Teachers-Grades 1-12	\$292.00	0.0000	\$70.00	0.0000
24189	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$73.00	0.0000	\$84.00	0.0000
24189	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$2,736.00	0.0000	\$2,611.00	0.0000
24189	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$12.00	0.0000	\$67.00	0.0000
24189	1000	53330	0000	Professional Development	\$2,849.00	0.0000	\$2,000.00	0.0000
24189	1000	55817	0000	Student Travel	\$910.00	0.0000	\$10,000.00	0.0000
24189	1000	55819	0000	Employee Travel - Teachers	\$0.00	0.0000	\$6,000.00	0.0000
24189	1000	56113	0000	Software	\$38,324.00	0.0000	\$20,000.00	0.0000
24189	1000	56118	0000	General Supplies and Materials	\$18,564.00	0.0000	\$30,000.00	0.0000
24189	1000	56119	0000	Supply Assets (\$5,000 or less)	\$12,801.00	0.0000	\$30,000.00	0.0000
24189	1000			Total: Instruction	\$209,054.00	6.0000	\$235,388.00	1.0000
24189	2000			Support Services				
24189	2100			Support Services-Students				
24189	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	\$329,096.00	5.0000	\$323,697.00	3.0000
24189	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	\$2,500.00	0.0000	\$0.00	0.0000
24189	2100	52111	1214	Educational Retirement: Guidance Counselors/Social Workers	\$56,868.00	0.0000	\$58,751.00	0.0000
24189	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	\$6,631.00	0.0000	\$6,474.00	0.0000
24189	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	\$19,477.00	0.0000	\$20,070.00	0.0000
24189	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	\$4,555.00	0.0000	\$4,695.00	0.0000
24189	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	\$24,489.00	0.0000	\$38,930.00	0.0000
24189	2100	52312	1214	Life: Guidance Counselors/Social Workers	\$301.00	0.0000	\$500.00	0.0000
24189	2100	52313	1214	Dental: Guidance Counselors/Social Workers	\$1,394.00	0.0000	\$200.00	0.0000
24189	2100	52314	1214	Vision: Guidance Counselors/Social Workers	\$290.00	0.0000	\$260.00	0.0000
24189	2100	52315	1214	Disability: Guidance Counselors/Social Workers	\$228.00	0.0000	\$310.00	0.0000
24189	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	\$246.00	0.0000	\$250.00	0.0000
24189	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	\$9,156.00	0.0000	\$9,550.00	0.0000
24189	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	\$43.00	0.0000	\$0.00	0.0000
24189	2100	53330	0000	Professional Development	\$1,345.00	0.0000	\$3,769.00	0.0000
24189	2100	56118	0000	General Supplies and Materials	\$912.00	0.0000	\$0.00	0.0000
24189	2100	56119	0000	Supply Assets (\$5,000 or less)	\$22,038.00	0.0000	\$0.00	0.0000
24189	2100			Total: Support Services-Students	\$479,569.00	5.0000	\$467,456.00	3.0000
24189	2300			Support Services-General Administration				
24189	2300	53713	0000	Indirect Costs - Program Administration	\$11,906.00	0.0000	\$17,135.00	0.0000
24189	2300			Total: Support Services-General Administration	\$11,906.00	0.0000	\$17,135.00	0.0000
24189	2000			Total: Support Services	\$491,475.00	5.0000	\$484,591.00	3.0000
24189				Total: Student Supp Academic Achievement Title IV	\$700,529.00	11.0000	\$719,979.00	4.0000
24330				ARP ESSER III				
24330	1000			Instruction				
24330	1000	51200	1621	Overtime Expense: Summer School/After School	\$2,545.00	0.0000	\$0.00	0.0000
24330	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$65,000.00	0.0000	\$350,000.00	0.0000
24330	1000	51300	1412	Additional Compensation: Teachers- Special Education	\$13,615.00	0.0000	\$0.00	0.0000
24330	1000	51300	1621	Additional Compensation: Summer School/After School	\$709.00	0.0000	\$0.00	0.0000
24330	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$0.00	0.0000	\$63,525.00	0.0000
24330	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$2,335.00	0.0000	\$0.00	0.0000
24330	1000	52111	1621	Educational Retirement: Summer School/After School	\$558.00	0.0000	\$0.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$0.00	0.0000	\$7,000.00	0.0000
24330	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$273.00	0.0000	\$0.00	0.0000
24330	1000	52112	1621	ERA - Retiree Health: Summer School/After School	\$66.00	0.0000	\$0.00	0.0000
24330	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$0.00	0.0000	\$21,700.00	0.0000
24330	1000	52210	1412	FICA Payments: Teachers- Special Education	\$787.00	0.0000	\$0.00	0.0000
24330	1000	52210	1621	FICA Payments: Summer School/After School	\$187.00	0.0000	\$0.00	0.0000
24330	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$0.00	0.0000	\$5,075.00	0.0000
24330	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$183.00	0.0000	\$0.00	0.0000
24330	1000	52220	1621	Medicare Payments: Summer School/After School	\$44.00	0.0000	\$0.00	0.0000
24330	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$0.00	0.0000	\$42,091.00	0.0000
24330	1000	52312	1411	Life: Teachers-Grades 1-12	\$0.00	0.0000	\$508.00	0.0000
24330	1000	52313	1411	Dental: Teachers-Grades 1-12	\$0.00	0.0000	\$164.00	0.0000
24330	1000	52314	1411	Vision: Teachers-Grades 1-12	\$0.00	0.0000	\$274.00	0.0000
24330	1000	52315	1411	Disability: Teachers-Grades 1-12	\$0.00	0.0000	\$330.00	0.0000
24330	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$0.00	0.0000	\$263.00	0.0000
24330	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$9.00	0.0000	\$0.00	0.0000
24330	1000	52500	1621	Unemployment Compensation: Summer School/After School	\$2.00	0.0000	\$0.00	0.0000
24330	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$0.00	0.0000	\$10,323.00	0.0000
24330	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	\$375.00	0.0000	\$0.00	0.0000
24330	1000	52710	1621	Workers Compensation Premium: Summer School/After School	\$90.00	0.0000	\$0.00	0.0000
24330	1000	53330	0000	Professional Development	\$2,738,274.00	0.0000	\$1,000,000.00	0.0000
24330	1000	53414	0000	Other Services	\$3,814,203.00	0.0000	\$2,000,000.00	0.0000
24330	1000	53711	0000	Other Charges	\$1,535.00	0.0000	\$0.00	0.0000
24330	1000	55818	0000	Other Travel - Non-Employees	\$2,730.00	0.0000	\$0.00	0.0000
24330	1000	55819	0000	Employee Travel - Teachers	\$26,960.00	0.0000	\$50,000.00	0.0000
24330	1000	56113	0000	Software	\$614,505.00	0.0000	\$400,000.00	0.0000
24330	1000	56118	0000	General Supplies and Materials	\$330,475.00	0.0000	\$1,500,000.00	0.0000
24330	1000	56119	0000	Supply Assets (\$5,000 or less).	\$319,591.00	0.0000	\$1,000,000.00	0.0000
24330	1000	57331	0000	Fixed Assets (more than \$5,000)	\$203,050.00	0.0000	\$200,000.00	0.0000
24330	1000			Total: Instruction	\$8,138,101.00	0.0000	\$6,651,253.00	0.0000
24330	2000			Support Services				
24330	2100			Support Services-Students				
24330	2100	51100	1215	Salaries Expense: Registered Nurses	\$0.00	0.0000	\$250,000.00	6.0000
24330	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$19,291.00	1.0000	\$0.00	1.0000
24330	2100	51100	1218	Salaries Expense: School/Student Support	\$14,013.00	0.2500	\$0.00	0.2500
24330	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	\$52,088.00	0.0000	\$0.00	0.0000
24330	2100	51300	1215	Additional Compensation: Registered Nurses	\$0.00	0.0000	\$100,000.00	0.0000
24330	2100	51300	1311	Additional Compensation: Diagnosticians	\$3,673.00	0.0000	\$0.00	0.0000
24330	2100	51300	1312	Additional Compensation: Speech Therapists	\$17,455.00	0.0000	\$0.00	0.0000
24330	2100	52111	1215	Educational Retirement: Registered Nurses	\$0.00	0.0000	\$63,525.00	0.0000
24330	2100	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$3,308.00	0.0000	\$0.00	0.0000
24330	2100	52111	1218	Educational Retirement: School/Student Support	\$2,403.00	0.0000	\$0.00	0.0000
24330	2100	52111	1311	Educational Retirement: Diagnosticians	\$630.00	0.0000	\$0.00	0.0000
24330	2100	52111	1312	Educational Retirement: Speech Therapists	\$2,994.00	0.0000	\$0.00	0.0000
24330	2100	52112	1215	ERA - Retiree Health: Registered Nurses	\$0.00	0.0000	\$7,000.00	0.0000
24330	2100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$386.00	0.0000	\$0.00	0.0000
24330	2100	52112	1218	ERA - Retiree Health: School/Student Support	\$280.00	0.0000	\$0.00	0.0000
24330	2100	52112	1311	ERA - Retiree Health: Diagnosticians	\$73.00	0.0000	\$0.00	0.0000
24330	2100	52112	1312	ERA - Retiree Health: Speech Therapists	\$349.00	0.0000	\$0.00	0.0000
24330	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	\$3,229.00	0.0000	\$0.00	0.0000
24330	2100	52210	1215	FICA Payments: Registered Nurses	\$0.00	0.0000	\$21,700.00	0.0000
24330	2100	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$1,186.00	0.0000	\$0.00	0.0000
24330	2100	52210	1218	FICA Payments: School/Student Support	\$869.00	0.0000	\$0.00	0.0000
24330	2100	52210	1311	FICA Payments: Diagnosticians	\$225.00	0.0000	\$0.00	0.0000
24330	2100	52210	1312	FICA Payments: Speech Therapists	\$1,077.00	0.0000	\$0.00	0.0000
24330	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	\$755.00	0.0000	\$0.00	0.0000
24330	2100	52220	1215	Medicare Payments: Registered Nurses	\$0.00	0.0000	\$5,075.00	0.0000
24330	2100	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$277.00	0.0000	\$0.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	2100	52220	1218	Medicare Payments: School/Student Support	\$203.00	0.0000	\$0.00	0.0000
24330	2100	52220	1311	Medicare Payments: Diagnosticians	\$53.00	0.0000	\$0.00	0.0000
24330	2100	52220	1312	Medicare Payments: Speech Therapists	\$252.00	0.0000	\$0.00	0.0000
24330	2100	52311	1215	Health and Medical Premiums: Registered Nurses	\$0.00	0.0000	\$42,091.00	0.0000
24330	2100	52312	1215	Life: Registered Nurses	\$0.00	0.0000	\$508.00	0.0000
24330	2100	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$34.00	0.0000	\$0.00	0.0000
24330	2100	52312	1218	Life: School/Student Support	\$50.00	0.0000	\$0.00	0.0000
24330	2100	52313	1215	Dental: Registered Nurses	\$0.00	0.0000	\$164.00	0.0000
24330	2100	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$212.00	0.0000	\$0.00	0.0000
24330	2100	52314	1215	Vision: Registered Nurses	\$0.00	0.0000	\$274.00	0.0000
24330	2100	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$41.00	0.0000	\$0.00	0.0000
24330	2100	52315	1215	Disability: Registered Nurses	\$0.00	0.0000	\$330.00	0.0000
24330	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	\$39.00	0.0000	\$0.00	0.0000
24330	2100	52500	1215	Unemployment Compensation: Registered Nurses	\$0.00	0.0000	\$10,323.00	0.0000
24330	2100	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$14.00	0.0000	\$0.00	0.0000
24330	2100	52500	1218	Unemployment Compensation: School/Student Support	\$10.00	0.0000	\$0.00	0.0000
24330	2100	52500	1311	Unemployment Compensation: Diagnosticians	\$3.00	0.0000	\$0.00	0.0000
24330	2100	52500	1312	Unemployment Compensation: Speech Therapists	\$13.00	0.0000	\$0.00	0.0000
24330	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	\$1,438.00	0.0000	\$0.00	0.0000
24330	2100	52710	1215	Workers Compensation Premium: Registered Nurses	\$0.00	0.0000	\$263.00	0.0000
24330	2100	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$533.00	0.0000	\$0.00	0.0000
24330	2100	52710	1218	Workers Compensation Premium: School/Student Support	\$387.00	0.0000	\$0.00	0.0000
24330	2100	52710	1311	Workers Compensation Premium: Diagnosticians	\$101.00	0.0000	\$0.00	0.0000
24330	2100	52710	1312	Workers Compensation Premium: Speech Therapists	\$482.00	0.0000	\$0.00	0.0000
24330	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	\$9.00	0.0000	\$0.00	0.0000
24330	2100	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$7.00	0.0000	\$0.00	0.0000
24330	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	\$7.00	0.0000	\$0.00	0.0000
24330	2100	53211	0000	Diagnosticians - Contracted	\$49,277.00	0.0000	\$150,000.00	0.0000
24330	2100	53213	0000	Occupational Therapists - Contracted	\$0.00	0.0000	\$100,000.00	0.0000
24330	2100	53215	0000	Psychologists/Counselors - Contracted	\$53,837.00	0.0000	\$100,000.00	0.0000
24330	2100	53330	0000	Professional Development	\$51,802.00	0.0000	\$350,000.00	0.0000
24330	2100	53414	0000	Other Services	\$6,584.00	0.0000	\$50,000.00	0.0000
24330	2100	53711	0000	Other Charges	\$0.00	0.0000	\$50,000.00	0.0000
24330	2100	55818	0000	Other Travel - Non-Employees	\$5,811.00	0.0000	\$0.00	0.0000
24330	2100	56118	0000	General Supplies and Materials	\$10,183.00	0.0000	\$150,000.00	0.0000
24330	2100	56119	0000	Supply Assets (\$5,000 or less)	\$71,693.00	0.0000	\$50,000.00	0.0000
24330	2100	57331	0000	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$50,000.00	0.0000
24330	2100			Total: Support Services-Students	\$377,636.00	1.2500	\$1,551,253.00	7.2500
24330	2200			Support Services-Instruction				
24330	2200	53330	0000	Professional Development	\$0.00	0.0000	\$4,000,000.00	0.0000
24330	2200			Total: Support Services-Instruction	\$0.00	0.0000	\$4,000,000.00	0.0000
24330	2300			Support Services-General Administration				
24330	2300	53713	0000	Indirect Costs - Program Administration	\$241,572.00	0.0000	\$1,222,320.00	0.0000
24330	2300			Total: Support Services-General Administration	\$241,572.00	0.0000	\$1,222,320.00	0.0000
24330	2500			Central Services				
24330	2500	51100	1220	Salaries Expense: Business Office Support	\$0.00	0.0000	\$94,000.00	1.0000
24330	2500	51100	1511	Salaries Expense: Data Processing	\$8,228.00	0.2500	\$0.00	0.0000
24330	2500	51100	1610	Salaries Expense: Substitutes Professional Development	\$959.00	0.0000	\$0.00	0.0000
24330	2500	51100	1611	Salaries Expense: Substitutes-Sick Leave	\$2,849.00	0.0000	\$0.00	0.0000
24330	2500	51100	1612	Salaries Expense: Substitutes-Other Leave	\$666.00	0.0000	\$0.00	0.0000
24330	2500	51100	1613	Salaries Expense: Separation Pay	\$2,863.00	0.0000	\$0.00	0.0000
24330	2500	51100	1616	Salaries Expense: Warehouse/Delivery	\$100.00	0.0100	\$94,000.00	1.0000
24330	2500	51200	1113	Overtime Expense: Administrative Associates	\$137.00	0.0000	\$0.00	0.0000
24330	2500	51200	1114	Overtime Expense: Administrative Assistants	\$30.00	0.0000	\$0.00	0.0000
24330	2500	51200	1115	Overtime Expense: Assoc. Supt.-Fin./Bus. Mgr.	\$73.00	0.0000	\$0.00	0.0000
24330	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	\$35.00	0.0000	\$0.00	0.0000
24330	2500	51200	1220	Overtime Expense: Business Office Support	\$8,228.00	0.0000	\$0.00	0.0000
24330	2500	51200	1511	Overtime Expense: Data Processing	\$16.00	0.0000	\$0.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	2500	51300	1220	Additional Compensation: Business Office Support	\$959.00	0.0000	\$0.00	0.0000
24330	2500	52111	1220	Educational Retirement: Business Office Support	\$2,849.00	0.0000	\$34,112.00	0.0000
24330	2500	52112	1220	ERA - Retiree Health: Business Office Support	\$666.00	0.0000	\$3,760.00	0.0000
24330	2500	52210	1220	FICA Payments: Business Office Support	\$2,863.00	0.0000	\$11,700.00	0.0000
24330	2500	52220	1220	Medicare Payments: Business Office Support	\$100.00	0.0000	\$2,730.00	0.0000
24330	2500	52311	1220	Health and Medical Premiums: Business Office Support	\$137.00	0.0000	\$22,610.00	0.0000
24330	2500	52312	1220	Life: Business Office Support	\$30.00	0.0000	\$275.00	0.0000
24330	2500	52313	1220	Dental: Business Office Support	\$73.00	0.0000	\$88.00	0.0000
24330	2500	52314	1220	Vision: Business Office Support	\$30.00	0.0000	\$147.00	0.0000
24330	2500	52315	1220	Disability: Business Office Support	\$73.00	0.0000	\$177.00	0.0000
24330	2500	52500	1220	Unemployment Compensation: Business Office Support	\$35.00	0.0000	\$141.00	0.0000
24330	2500	52710	1220	Workers Compensation Premium: Business Office Support	\$1,325.00	0.0000	\$5,545.00	0.0000
24330	2500	52720	1220	Workers Compensation Employer's Fee: Business Office Support	\$16.00	0.0000	\$0.00	0.0000
24330	2500	53330	0000	Professional Development	\$45,285.00	0.0000	\$40,000.00	0.0000
24330	2500	53711	0000	Other Charges	\$37.00	0.0000	\$0.00	0.0000
24330	2500	56113	0000	Software	\$828,017.00	0.0000	\$1,700,000.00	0.0000
24330	2500	57331	0000	Fixed Assets (more than \$5,000)	\$12,262.00	0.0000	\$100,000.00	0.0000
24330	2500			Total: Central Services	\$918,941.00	0.2600	\$2,109,285.00	2.0000
24330	2600			Operation & Maintenance of Plant				
24330	2600	51200	1614	Overtime Expense: Maintenance	\$1,404.00	0.0000	\$0.00	0.0000
24330	2600	51200	1615	Overtime Expense: Custodial	\$7,502.00	0.0000	\$100,000.00	0.0000
24330	2600	51300	1614	Additional Compensation: Maintenance	\$2,020.00	0.0000	\$0.00	0.0000
24330	2600	51300	1615	Additional Compensation: Custodial	\$2,972.00	0.0000	\$0.00	0.0000
24330	2600	52111	1614	Educational Retirement: Maintenance	\$587.00	0.0000	\$0.00	0.0000
24330	2600	52111	1615	Educational Retirement: Custodial	\$1,798.00	0.0000	\$18,150.00	0.0000
24330	2600	52112	1614	ERA - Retiree Health: Maintenance	\$67.00	0.0000	\$0.00	0.0000
24330	2600	52112	1615	ERA - Retiree Health: Custodial	\$207.00	0.0000	\$2,000.00	0.0000
24330	2600	52210	1614	FICA Payments: Maintenance	\$193.00	0.0000	\$0.00	0.0000
24330	2600	52210	1615	FICA Payments: Custodial	\$646.00	0.0000	\$6,200.00	0.0000
24330	2600	52220	1614	Medicare Payments: Maintenance	\$45.00	0.0000	\$0.00	0.0000
24330	2600	52220	1615	Medicare Payments: Custodial	\$149.00	0.0000	\$1,450.00	0.0000
24330	2600	52311	1615	Health and Medical Premiums: Custodial	\$1.00	0.0000	\$12,026.00	0.0000
24330	2600	52312	1615	Life: Custodial	\$1.00	0.0000	\$146.00	0.0000
24330	2600	52313	1615	Dental: Custodial	\$1.00	0.0000	\$47.00	0.0000
24330	2600	52314	1615	Vision: Custodial	\$1.00	0.0000	\$78.00	0.0000
24330	2600	52315	1615	Disability: Custodial	\$1.00	0.0000	\$94.00	0.0000
24330	2600	52500	1614	Unemployment Compensation: Maintenance	\$1.00	0.0000	\$0.00	0.0000
24330	2600	52500	1615	Unemployment Compensation: Custodial	\$2.00	0.0000	\$0.00	0.0000
24330	2600	52710	1614	Workers Compensation Premium: Maintenance	\$95.00	0.0000	\$0.00	0.0000
24330	2600	52710	1615	Workers Compensation Premium: Custodial	\$192.00	0.0000	\$3,025.00	0.0000
24330	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	\$835,556.00	0.0000	\$3,000,000.00	0.0000
24330	2600	54416	0000	Communication Services	\$30,537,018.00	0.0000	\$25,000,000.00	0.0000
24330	2600	56118	0000	General Supplies and Materials	\$8,868.00	0.0000	\$0.00	0.0000
24330	2600	56119	0000	Supply Assets (\$5,000 or less)	\$76,674.00	0.0000	\$490,000.00	0.0000
24330	2600	57331	0000	Fixed Assets (more than \$5,000)	\$2,407,525.00	0.0000	\$4,500,000.00	0.0000
24330	2600			Total: Operation & Maintenance of Plant	\$33,883,526.00	0.0000	\$33,133,216.00	0.0000
24330	2700			Student Transportation				
24330	2700	55112	0000	Transportation Contractors	\$0.00	0.0000	\$500,000.00	0.0000
24330	2700			Total: Student Transportation	\$0.00	0.0000	\$500,000.00	0.0000
24330	2000			Total: Support Services	\$35,421,675.00	1.5100	\$42,516,074.00	9.2500
24330	3000			Operation of Non-Instructional Services				
24330	3100			Food Services Operations				
24330	3100	57331	0000	Fixed Assets (more than \$5,000)	\$282,195.00	0.0000	\$200,000.00	0.0000
24330	3100			Total: Food Services Operations	\$282,195.00	0.0000	\$200,000.00	0.0000
24330	3000			Total: Operation of Non-Instructional Services	\$282,195.00	0.0000	\$200,000.00	0.0000
24330				Total: ARP ESSER III	\$43,841,971.00	1.5100	\$49,367,327.00	9.2500
24355				Homeless Emergency Rescue Fund 2 (ARP-HCY 2)				
24355	2000			Support Services				

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

Budget Name: Gadsden Independent Schools 2023-2024

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24355	2100			Support Services-Students				
24355	2100	55813	0000	Employee Travel - Non-Teachers	\$0.00	0.0000	\$70,000.00	0.0000
24355	2100	55818	0000	Other Travel - Non-Employees	\$8,521.00	0.0000	\$20,000.00	0.0000
24355	2100	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$20,000.00	0.0000
24355	2100	56119	0000	Supply Assets (\$5,000 or less)	\$6,067.00	0.0000	\$8,000.00	0.0000
24355	2100			Total: Support Services-Students	\$14,588.00	0.0000	\$118,000.00	0.0000
24355	2300			Support Services-General Administration				
24355	2300	53713	0000	Indirect Costs - Program Administration	\$140.00	0.0000	\$2,975.00	0.0000
24355	2300			Total: Support Services-General Administration	\$140.00	0.0000	\$2,975.00	0.0000
24355	2000			Total: Support Services	\$14,728.00	0.0000	\$120,975.00	0.0000
24355				Total: Homeless Emergency Rescue Fund 2 (ARP-HCY 2)	\$14,728.00	0.0000	\$120,975.00	0.0000
24000				Total: Federal Flow-through Grants	\$59,170,314.00	201,1800	\$65,109,570.00	163,5500
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	\$511,778.00	9.0000	\$1,100,000.00	16.0000
25153	2100	51100	1216	Salaries Expense: Health Assistants	\$28,468.00	2.0000	\$60,000.00	2.0000
25153	2100	51200	1216	Overtime Expense: Health Assistants	\$0.00	0.0000	\$15,000.00	0.0000
25153	2100	51300	1215	Additional Compensation: Registered Nurses	\$123,663.00	0.0000	\$0.00	0.0000
25153	2100	52111	1215	Educational Retirement: Registered Nurses	\$98,688.00	0.0000	\$200,000.00	0.0000
25153	2100	52111	1216	Educational Retirement: Health Assistants	\$4,882.00	0.0000	\$10,000.00	0.0000
25153	2100	52112	1215	ERA - Retiree Health: Registered Nurses	\$11,509.00	0.0000	\$30,000.00	0.0000
25153	2100	52112	1216	ERA - Retiree Health: Health Assistants	\$569.00	0.0000	\$2,000.00	0.0000
25153	2100	52210	1215	FICA Payments: Registered Nurses	\$32,521.00	0.0000	\$70,000.00	0.0000
25153	2100	52210	1216	FICA Payments: Health Assistants	\$1,698.00	0.0000	\$5,000.00	0.0000
25153	2100	52220	1215	Medicare Payments: Registered Nurses	\$7,606.00	0.0000	\$20,000.00	0.0000
25153	2100	52220	1216	Medicare Payments: Health Assistants	\$397.00	0.0000	\$1,000.00	0.0000
25153	2100	52311	1215	Health and Medical Premiums: Registered Nurses	\$58,281.00	0.0000	\$130,000.00	0.0000
25153	2100	52311	1216	Health and Medical Premiums: Health Assistants	\$1,646.00	0.0000	\$8,000.00	0.0000
25153	2100	52312	1215	Life: Registered Nurses	\$497.00	0.0000	\$2,000.00	0.0000
25153	2100	52312	1216	Life: Health Assistants	\$79.00	0.0000	\$200.00	0.0000
25153	2100	52313	1215	Dental: Registered Nurses	\$2,068.00	0.0000	\$4,000.00	0.0000
25153	2100	52313	1216	Dental: Health Assistants	\$106.00	0.0000	\$200.00	0.0000
25153	2100	52314	1215	Vision: Registered Nurses	\$403.00	0.0000	\$1,000.00	0.0000
25153	2100	52314	1216	Vision: Health Assistants	\$20.00	0.0000	\$100.00	0.0000
25153	2100	52315	1215	Disability: Registered Nurses	\$1,084.00	0.0000	\$1,500.00	0.0000
25153	2100	52315	1216	Disability: Health Assistants	\$17.00	0.0000	\$200.00	0.0000
25153	2100	52500	1215	Unemployment Compensation: Registered Nurses	\$427.00	0.0000	\$1,000.00	0.0000
25153	2100	52500	1216	Unemployment Compensation: Health Assistants	\$21.00	0.0000	\$200.00	0.0000
25153	2100	52710	1215	Workers Compensation Premium: Registered Nurses	\$15,887.00	0.0000	\$30,000.00	0.0000
25153	2100	52710	1216	Workers Compensation Premium: Health Assistants	\$786.00	0.0000	\$2,500.00	0.0000
25153	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	\$71.00	0.0000	\$500.00	0.0000
25153	2100	52720	1216	Workers Compensation Employer's Fee: Health Assistants	\$12.00	0.0000	\$50.00	0.0000
25153	2100	53414	0000	Other Services	\$8,098.00	0.0000	\$2,000.00	0.0000
25153	2100	55813	0000	Employee Travel - Non-Teachers	\$4,142.00	0.0000	\$10,000.00	0.0000
25153	2100	56113	0000	Software	\$35,544.00	0.0000	\$31,000.00	0.0000
25153	2100	56118	0000	General Supplies and Materials	\$560.00	0.0000	\$10,000.00	0.0000
25153	2100			Total: Support Services-Students	\$951,528.00	11.0000	\$1,747,450.00	18.0000
25153	2200			Support Services-Instruction				
25153	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$99,380.00	2.0000	\$120,000.00	2.0000
25153	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$33,010.00	1.0000	\$40,000.00	1.0000
25153	2200	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	\$0.00	0.0000	\$15,000.00	0.0000
25153	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	\$0.00	0.0000	\$15,000.00	0.0000
25153	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$17,044.00	0.0000	\$30,000.00	0.0000
25153	2200	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$5,661.00	0.0000	\$8,000.00	0.0000
25153	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$1,988.00	0.0000	\$2,700.00	0.0000
25153	2200	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$660.00	0.0000	\$1,000.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024						Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description					
25153	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist		\$5,897.00	0.0000	\$9,000.00	0.0000
25153	2200	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants		\$1,783.00	0.0000	\$2,500.00	0.0000
25153	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist		\$1,379.00	0.0000	\$3,000.00	0.0000
25153	2200	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants		\$417.00	0.0000	\$1,000.00	0.0000
25153	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist		\$6,136.00	0.0000	\$15,000.00	0.0000
25153	2200	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants		\$11,136.00	0.0000	\$7,000.00	0.0000
25153	2200	52312	1211	Life: Coordinator/Subject Matter Specialist		\$126.00	0.0000	\$400.00	0.0000
25153	2200	52312	1217	Life: Secretarial/Clerical/Technical Assistants		\$63.00	0.0000	\$200.00	0.0000
25153	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist		\$206.00	0.0000	\$200.00	0.0000
25153	2200	52313	1217	Dental: Secretarial/Clerical/Technical Assistants		\$206.00	0.0000	\$300.00	0.0000
25153	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist		\$45.00	0.0000	\$200.00	0.0000
25153	2200	52314	1217	Vision: Secretarial/Clerical/Technical Assistants		\$45.00	0.0000	\$200.00	0.0000
25153	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist		\$0.00	0.0000	\$200.00	0.0000
25153	2200	52315	1217	Disability: Secretarial/Clerical/Technical Assistants		\$0.00	0.0000	\$100.00	0.0000
25153	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist		\$74.00	0.0000	\$200.00	0.0000
25153	2200	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants		\$24.00	0.0000	\$100.00	0.0000
25153	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist		\$2,744.00	0.0000	\$5,000.00	0.0000
25153	2200	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants		\$910.00	0.0000	\$2,000.00	0.0000
25153	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist		\$18.00	0.0000	\$80.00	0.0000
25153	2200	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants		\$9.00	0.0000	\$50.00	0.0000
25153	2200	53330	0000	Professional Development		\$11,696.00	0.0000	\$70,000.00	0.0000
25153	2200	53414	0000	Other Services		\$71,045.00	0.0000	\$100,000.00	0.0000
25153	2200	53711	0000	Other Charges		\$0.00	0.0000	\$15,000.00	0.0000
25153	2200	55813	0000	Employee Travel - Non-Teachers		\$0.00	0.0000	\$21,500.00	0.0000
25153	2200	56113	0000	Software		\$27,437.00	0.0000	\$50,000.00	0.0000
25153	2200	56118	0000	General Supplies and Materials		\$1,010,929.00	0.0000	\$6,119,235.00	0.0000
25153	2200	56119	0000	Supply Assets (\$5,000 or less)		\$2,596.00	0.0000	\$30,000.00	0.0000
25153	2200	57331	0000	Fixed Assets (more than \$5,000)		\$0.00	0.0000	\$50,000.00	0.0000
25153	2200			Total: Support Services-Instruction		\$1,312,664.00	3.0000	\$6,734,165.00	3.0000
25153	2300			Support Services-General Administration					
25153	2300	53713	0000	Indirect Costs - Program Administration		\$19,651.00	0.0000	\$50,000.00	0.0000
25153	2300			Total: Support Services-General Administration		\$19,651.00	0.0000	\$50,000.00	0.0000
25153	2600			Operation & Maintenance of Plant					
25153	2600	54416	0000	Communication Services		\$8,693.00	0.0000	\$13,000.00	0.0000
25153	2600			Total: Operation & Maintenance of Plant		\$8,693.00	0.0000	\$13,000.00	0.0000
25153	2000			Total: Support Services		\$2,292,536.00	14.0000	\$8,544,615.00	21.0000
25153				Total: Title XIX MEDICAID 3/21 Years		\$2,292,536.00	14.0000	\$8,544,615.00	21.0000
25000				Total: Federal Direct Grants		\$2,292,536.00	14.0000	\$8,544,615.00	21.0000
26000				Local Grants					
26204				Spaceport GRT Grant - Dona Ana County					
26204	1000			Instruction					
26204	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12		\$0.00	0.0000	\$100,000.00	1.0000
26204	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12		\$0.00	0.0000	\$60,000.00	0.0000
26204	1000	51300	1624	Additional Compensation: Activities Salary		\$0.00	0.0000	\$120,000.00	0.0000
26204	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12		\$0.00	0.0000	\$40,000.00	0.0000
26204	1000	52111	1624	Educational Retirement: Activities Salary		\$0.00	0.0000	\$28,500.00	0.0000
26204	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12		\$0.00	0.0000	\$5,000.00	0.0000
26204	1000	52112	1624	ERA - Retiree Health: Activities Salary		\$0.00	0.0000	\$15,400.00	0.0000
26204	1000	52210	1411	FICA Payments: Teachers-Grades 1-12		\$0.00	0.0000	\$15,000.00	0.0000
26204	1000	52210	1624	FICA Payments: Activities Salary		\$0.00	0.0000	\$11,300.00	0.0000
26204	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12		\$0.00	0.0000	\$3,000.00	0.0000
26204	1000	52220	1624	Medicare Payments: Activities Salary		\$0.00	0.0000	\$10,300.00	0.0000
26204	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12		\$0.00	0.0000	\$20,000.00	0.0000
26204	1000	52311	1624	Health and Medical Premiums: Activities Salary		\$0.00	0.0000	\$10,015.00	0.0000
26204	1000	52312	1411	Life: Teachers-Grades 1-12		\$0.00	0.0000	\$300.00	0.0000
26204	1000	52312	1624	Life: Activities Salary		\$0.00	0.0000	\$600.00	0.0000
26204	1000	52313	1411	Dental: Teachers-Grades 1-12		\$0.00	0.0000	\$100.00	0.0000
26204	1000	52314	1411	Vision: Teachers-Grades 1-12		\$0.00	0.0000	\$160.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26204	1000	52315	1411	Disability: Teachers-Grades 1-12	\$0.00	0.0000	\$200.00	0.0000
26204	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$0.00	0.0000	\$160.00	0.0000
26204	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$0.00	0.0000	\$5,000.00	0.0000
26204	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$0.00	0.0000	\$40.00	0.0000
26204	1000	53330	0000	Professional Development	\$3,600.00	0.0000	\$0.00	0.0000
26204	1000	53414	0000	Other Services	\$0.00	0.0000	\$160,000.00	0.0000
26204	1000	53711	0000	Other Charges	\$0.00	0.0000	\$110,000.00	0.0000
26204	1000	55817	0000	Student Travel	\$21,239.00	0.0000	\$335,000.00	0.0000
26204	1000	55915	0000	Other Contract Services	\$0.00	0.0000	\$313,310.00	0.0000
26204	1000	56112	0000	Other Instructional Materials	\$0.00	0.0000	\$115,205.00	0.0000
26204	1000	56113	0000	Software	\$21,250.00	0.0000	\$310,000.00	0.0000
26204	1000	56118	0000	General Supplies and Materials	\$6,878.00	0.0000	\$640,533.00	0.0000
26204	1000	56119	0000	Supply Assets (\$5,000 or less)	\$51,420.00	0.0000	\$420,000.00	0.0000
26204	1000	57331	0000	Fixed Assets (more than \$5,000)	\$19,872.00	0.0000	\$456,136.00	0.0000
26204	1000			Total: Instruction	\$124,259.00	0.0000	\$3,305,259.00	1.0000
26204	2000			Support Services				
26204	2200			Support Services-Instruction				
26204	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$156,118.00	2.0000	\$150,000.00	2.0000
26204	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$150,000.00	0.0000
26204	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$26,774.00	0.0000	\$26,600.00	0.0000
26204	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$3,122.00	0.0000	\$3,100.00	0.0000
26204	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$9,340.00	0.0000	\$9,700.00	0.0000
26204	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$2,185.00	0.0000	\$2,300.00	0.0000
26204	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$7,534.00	0.0000	\$14,700.00	0.0000
26204	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	\$126.00	0.0000	\$215.00	0.0000
26204	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$252.00	0.0000	\$70.00	0.0000
26204	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$53.00	0.0000	\$116.00	0.0000
26204	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist	\$263.00	0.0000	\$139.00	0.0000
26204	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$116.00	0.0000	\$120.00	0.0000
26204	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$4,310.00	0.0000	\$4,600.00	0.0000
26204	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$18.00	0.0000	\$20.00	0.0000
26204	2200	53330	0000	Professional Development	\$34,692.00	0.0000	\$386,465.00	0.0000
26204	2200	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$30,000.00	0.0000
26204	2200	56119	0000	Supply Assets (\$5,000 or less)	\$0.00	0.0000	\$50,000.00	0.0000
26204	2200			Total: Support Services-Instruction	\$244,903.00	2.0000	\$828,145.00	2.0000
26204	2300			Support Services-General Administration				
26204	2300	53713	0000	Indirect Costs - Program Administration	\$5,241.00	0.0000	\$86,025.00	0.0000
26204	2300			Total: Support Services-General Administration	\$5,241.00	0.0000	\$86,025.00	0.0000
26204	2000			Total: Support Services	\$250,144.00	2.0000	\$914,170.00	2.0000
26204	-----	-----	-----	Total: Spaceport GRT Grant - Dona Ana County	\$374,403.00	2.0000	\$4,219,429.00	3.0000
26000	-----	-----	-----	Total: Local Grants	\$374,403.00	2.0000	\$4,219,429.00	3.0000
27000				State Flow-through Grants				
27155				Breakfast for Elementary Students				
27155	3000			Operation of Non-Instructional Services				
27155	3100			Food Services Operations				
27155	3100	56116	0000	Food	\$0.00	0.0000	\$48,042.00	0.0000
27155	3100			Total: Food Services Operations	\$0.00	0.0000	\$48,042.00	0.0000
27155	3000			Total: Operation of Non-Instructional Services	\$0.00	0.0000	\$48,042.00	0.0000
27155	-----	-----	-----	Total: Breakfast for Elementary Students	\$0.00	0.0000	\$48,042.00	0.0000
27407				Family Income Index				
27407	1000			Instruction				
27407	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$7,943.00	0.0000	\$34,000.00	0.0000
27407	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$1,279.00	0.0000	\$6,171.00	0.0000
27407	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$149.00	0.0000	\$680.00	0.0000
27407	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$427.00	0.0000	\$2,108.00	0.0000
27407	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$100.00	0.0000	\$493.00	0.0000
27407	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$6.00	0.0000	\$25.00	0.0000
27407	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$206.00	0.0000	\$1,003.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27407	1000	53330	0000	Professional Development	\$66,407.00	0.0000	\$184,000.00	0.0000
27407	1000	53414	0000	Other Services	\$0.00	0.0000	\$15,000.00	0.0000
27407	1000	55817	0000	Student Travel	\$83,757.00	0.0000	\$152,500.00	0.0000
27407	1000	55818	0000	Other Travel - Non-Employees	\$0.00	0.0000	\$60,000.00	0.0000
27407	1000	56118	0000	General Supplies and Materials	\$224,933.00	0.0000	\$192,351.00	0.0000
27407	1000	56119	0000	Supply Assets (\$5,000 or less)	\$15,175.00	0.0000	\$125,000.00	0.0000
27407	1000			Total: Instruction	\$400,382.00	0.0000	\$773,331.00	0.0000
27407	2000			Support Services				
27407	2400			Support Services-School Administration				
27407	2400	53330	0000	Professional Development	\$0.00	0.0000	\$20,000.00	0.0000
27407	2400			Total: Support Services-School Administration	\$0.00	0.0000	\$20,000.00	0.0000
27407	2000			Total: Support Services	\$0.00	0.0000	\$20,000.00	0.0000
27407				Total: Family Income Index	\$400,382.00	0.0000	\$793,331.00	0.0000
27500				Special Supplemental Legislative Appropriations				
27502				Career Technical Education Program (Pilot)				
27502	1000			Instruction				
27502	1000	53414	0000	Other Services	\$5,415.00	0.0000	\$69,516.00	0.0000
27502	1000	55817	0000	Student Travel	\$5,343.00	0.0000	\$13,000.00	0.0000
27502	1000	56118	0000	General Supplies and Materials	\$9,958.00	0.0000	\$10,000.00	0.0000
27502	1000	56119	0000	Supply Assets (\$5,000 or less)	\$163,996.00	0.0000	\$0.00	0.0000
27502	1000	57331	0000	Fixed Assets (more than \$5,000)	\$17,876.00	0.0000	\$134,135.00	0.0000
27502	1000			Total: Instruction	\$202,588.00	0.0000	\$226,651.00	0.0000
27502				Total: Career Technical Education Program (Pilot)	\$202,588.00	0.0000	\$226,651.00	0.0000
27500				Total: Special Supplemental Legislative Appropriations	\$202,588.00	0.0000	\$226,651.00	0.0000
27000				Total: State Flow-through Grants	\$602,970.00	0.0000	\$1,068,024.00	0.0000
28000				State Direct Grants				
28120				NM Highway Dept (Road)				
28120	4000			Capital Outlay				
28120	4000	57112	0000	Land Improvements	\$0.00	0.0000	\$185,749.00	0.0000
28120	4000			Total: Capital Outlay	\$0.00	0.0000	\$185,749.00	0.0000
28120				Total: NM Highway Dept (Road)	\$0.00	0.0000	\$185,749.00	0.0000
28000				Total: State Direct Grants	\$0.00	0.0000	\$185,749.00	0.0000
29000				Combined State/Local Grants				
29135				Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes				
29135	1000			Instruction				
29135	1000	53414	0000	Other Services	\$0.00	0.0000	\$400,983.00	0.0000
29135	1000	55813	0000	Employee Travel - Non-Teachers	\$0.00	0.0000	\$56,000.00	0.0000
29135	1000	55817	0000	Student Travel	\$0.00	0.0000	\$91,681.00	0.0000
29135	1000	55819	0000	Employee Travel - Teachers	\$0.00	0.0000	\$55,900.00	0.0000
29135	1000	55915	0000	Other Contract Services	\$0.00	0.0000	\$116,988.00	0.0000
29135	1000	56118	0000	General Supplies and Materials	\$14,826.00	0.0000	\$232,000.00	0.0000
29135	1000	56119	0000	Supply Assets (\$5,000 or less)	\$0.00	0.0000	\$57,500.00	0.0000
29135	1000			Total: Instruction	\$14,826.00	0.0000	\$1,011,052.00	0.0000
29135				Total: Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes	\$14,826.00	0.0000	\$1,011,052.00	0.0000
29000				Total: Combined State/Local Grants	\$14,826.00	0.0000	\$1,011,052.00	0.0000
31100				GO Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	\$101,840.00	0.0000	\$787,192.00	0.0000
31100	4000	54500	0000	Construction Services	\$5,530,127.00	0.0000	\$42,142,548.00	0.0000
31100	4000	56119	0000	Supply Assets (\$5,000 or less)	\$0.00	0.0000	\$2,794,863.00	0.0000
31100	4000	57112	0000	Land Improvements	\$50,156.00	0.0000	\$2,488,836.00	0.0000
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	\$0.00	0.0000	\$316,684.00	0.0000
31100	4000			Total: Capital Outlay	\$5,682,123.00	0.0000	\$48,530,123.00	0.0000
31100				Total: GO Bond Building	\$5,682,123.00	0.0000	\$48,530,123.00	0.0000
31200				Public School Capital Outlay				
31200	2000			Support Services				
31200	2600			Operation & Maintenance of Plant				
31200	2600	55913	0000	Contracts - Inter-agency/REC	\$844,769.00	0.0000	\$1,237,323.59	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31200	2600	56119	0000	Supply Assets (\$5,000 or less).	\$67,376.00	0.0000	\$68,000.00	0.0000
31200	2600	56216	0000	Maintenance Supplies/Parts	\$82,984.00	0.0000	\$83,000.00	0.0000
31200	2600	57331	0000	Fixed Assets (more than \$5,000)	\$10,695.00	0.0000	\$12,000.00	0.0000
31200	2600			Total: Operation & Maintenance of Plant	\$1,005,824.00	0.0000	\$1,400,323.59	0.0000
31200	2000			Total: Support Services	\$1,005,824.00	0.0000	\$1,400,323.59	0.0000
31200	4000			Capital Outlay				
31200	4000	54500	0000	Construction Services	\$0.00	0.0000	\$6,000,000.00	0.0000
31200	4000			Total: Capital Outlay	\$0.00	0.0000	\$6,000,000.00	0.0000
31200				Total: Public School Capital Outlay	\$1,005,824.00	0.0000	\$7,400,323.59	0.0000
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	\$15,403.00	0.0000	\$50,000.00	0.0000
31701	2300			Total: Support Services-General Administration	\$15,403.00	0.0000	\$50,000.00	0.0000
31701	2000			Total: Support Services	\$15,403.00	0.0000	\$50,000.00	0.0000
31701	4000			Capital Outlay				
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$922,777.00	0.0000	\$2,599,000.00	0.0000
31701	4000	54500	0000	Construction Services	\$0.00	0.0000	\$20,000.00	0.0000
31701	4000	54640	0000	Rental - Lease To Purchase	\$276,540.00	0.0000	\$285,000.00	0.0000
31701	4000	56113	0000	Software	\$23,228.00	0.0000	\$50,000.00	0.0000
31701	4000	56118	0000	General Supplies and Materials	\$426,398.00	0.0000	\$666,000.00	0.0000
31701	4000	56119	0000	Supply Assets (\$5,000 or less).	\$285,413.00	0.0000	\$1,477,106.00	0.0000
31701	4000	57311	0000	Vehicles General	\$24,915.00	0.0000	\$75,000.00	0.0000
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	\$44,058.00	0.0000	\$185,000.00	0.0000
31701	4000			Total: Capital Outlay	\$2,003,329.00	0.0000	\$5,357,106.00	0.0000
31701				Total: Capital Improvements SB-9 Local	\$2,018,732.00	0.0000	\$5,407,106.00	0.0000
31703				SB-9 State Match Cash				
31703	4000			Capital Outlay				
31703	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$956,828.00	0.0000	\$1,005,000.00	0.0000
31703	4000	54500	0000	Construction Services	\$0.00	0.0000	\$60,000.00	0.0000
31703	4000	56113	0000	Software	\$0.00	0.0000	\$300,000.00	0.0000
31703	4000	56118	0000	General Supplies and Materials	\$274,325.00	0.0000	\$121,475.00	0.0000
31703	4000	56119	0000	Supply Assets (\$5,000 or less).	\$283,861.00	0.0000	\$2,811,799.00	0.0000
31703	4000	57112	0000	Land Improvements	\$0.00	0.0000	\$47,020.00	0.0000
31703	4000	57311	0000	Vehicles General	\$0.00	0.0000	\$50,000.00	0.0000
31703	4000	57331	0000	Fixed Assets (more than \$5,000)	\$412,835.00	0.0000	\$440,000.00	0.0000
31703	4000			Total: Capital Outlay	\$1,927,849.00	0.0000	\$4,835,294.00	0.0000
31703				Total: SB-9 State Match Cash	\$1,927,849.00	0.0000	\$4,835,294.00	0.0000
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53414	0000	Other Services	\$283,165.00	0.0000	\$1,047,544.00	0.0000
31900	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$53,134.00	0.0000	\$416,757.00	0.0000
31900	4000	54416	0000	Communication Services	\$164,182.00	0.0000	\$500,000.00	0.0000
31900	4000	56113	0000	Software	\$1,043,598.00	0.0000	\$1,950,000.00	0.0000
31900	4000	56118	0000	General Supplies and Materials	\$67,332.00	0.0000	\$1,372,960.00	0.0000
31900	4000	56119	0000	Supply Assets (\$5,000 or less).	\$172,724.00	0.0000	\$1,172,873.00	0.0000
31900	4000			Total: Capital Outlay	\$1,784,135.00	0.0000	\$6,460,134.00	0.0000
31900				Total: Ed. Technology Equipment Act	\$1,784,135.00	0.0000	\$6,460,134.00	0.0000
41000				GO Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	\$97,926.00	0.0000	\$403,582.00	0.0000
41000	2300			Total: Support Services-General Administration	\$97,926.00	0.0000	\$403,582.00	0.0000
41000	2000			Total: Support Services	\$97,926.00	0.0000	\$403,582.00	0.0000
41000	5000			Debt Service				
41000	5000	53414	0000	Other Services	\$0.00	0.0000	\$55,000.00	0.0000
41000	5000	58214	0000	Debt Service Reserve	\$0.00	0.0000	\$15,234,390.00	0.0000
41000	5000	58311	0000	Bond Principal Payment	\$10,415,000.00	0.0000	\$13,240,000.00	0.0000

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

Budget Name: Gadsden Independent Schools 2023-2024					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
41000	5000	58322	0000	Bond Interest Payment	\$606,392.00	0.0000	\$728,100.00	0.0000
41000	5000			Total: Debt Service	\$11,021,392.00	0.0000	\$29,257,490.00	0.0000
41000				Total: GO Debt Services	\$11,119,318.00	0.0000	\$29,661,072.00	0.0000
43000				ETN Debt Services				
43000	2000			Support Services				
43000	2300			Support Services-General Administration				
43000	2300	53712	0000	County Tax Collection Costs	\$17,627.00	0.0000	\$74,856.00	0.0000
43000	2300			Total: Support Services-General Administration	\$17,627.00	0.0000	\$74,856.00	0.0000
43000	2000			Total: Support Services	\$17,627.00	0.0000	\$74,856.00	0.0000
43000	5000			Debt Service				
43000	5000	58214	0000	Debt Service Reserve	\$0.00	0.0000	\$1,233,819.00	0.0000
43000	5000	58311	0000	Bond Principal Payment	\$2,815,000.00	0.0000	\$3,085,000.00	0.0000
43000	5000	58322	0000	Bond Interest Payment	\$203.00	0.0000	\$647.00	0.0000
43000	5000			Total: Debt Service	\$2,815,203.00	0.0000	\$4,319,466.00	0.0000
43000				Total: ETN Debt Services	\$2,832,830.00	0.0000	\$4,394,322.00	0.0000
				Total: Expenditure	\$263,842,202.69	2086.7560	\$430,159,158.26	2072.9840

2023-2024 PRELIMINARY STATE EQUALIZATION GUARANTEE (SEG)

District Name	GADSDEN	Type	D
School District Geographical Location	GADSDEN	PED NO	019-000

Is this a Charter School? Please enter Y or N	N
Is this for the 40D Adjustment? Please enter Y or N.	N

Second Reporting Period (80D)	12/1/2022
Third Reporting Period (120D)	2/8/2023
First Reporting Period (40D)	10/11/2023

Early Childhood Education (ECE) Program	80D/120D AVG MEM		Factor	Units
PK	158.50			
KF	809.50			
Total ECE FTE (PK/2+KF)	888.75		1.440	1,279.800
Basic Program (Includes A/B, C & C-Gifted, D & D-Gifted):				
Grade 1	873.00		1.200	1,047.600
Grade 2	823.00		1.180	971.140
Grade 3	850.50		1.180	1,003.590
Grade 4	887.50		1.045	927.438
Grade 5	886.00		1.045	925.870
Grade 6	924.50		1.045	966.103
Grade 7	908.50		1.250	1,135.625
Grade 8	975.00		1.250	1,218.750
Grade 9	974.00		1.250	1,217.500
Grade 10	1,034.00		1.250	1,292.500
Grade 11	979.50		1.250	1,224.375
Grade 12	1,018.50		1.250	1,273.125
Total Grades 1-12	11,134.00			13,203.616
Total FTE MEM	12,022.75		Total Membership Program Units	14,483.416

Staffing Cost Multiplier (SCM):	OCT 2022 TCI	WEIGHT	SCM
	1.060	1.00	1.060

Adjusted Membership Program Units 15,352.421

Special Education Program:	80D/120D AVG MEM		Factor	Units
A/B MEM	1,206.00		0.70	844.200
C & C-Gifted	607.00		1.00	607.000
D & D-Gifted	324.00		2.00	648.000
D LEVEL 3Y-4Y	157.50		2.00	315.000
Adjusted Ancillary FTE				
	61.45		25.00	1,536.250
				3,950.450

Bilingual Program:	80D/120D AVG HOURS	80D/120D AVG FTE MEM	Projected 40D New FTE MEM	TOTAL FTE MEM	Factor	Units
1 (MEM/6)		0.00	0.00	0.00	0.500	0.000
2 (MEM/3)		167.00	0.00	167.00	0.500	83.500
3 (MEM/2)		1,201.75	0.00	1,201.75	0.500	600.875
Total		1,368.75	0.00	1,368.75	0.500	684.375

Elementary Fine Arts Program:	80D/120D AVG MEM	Projected 40D New MEM	TOTAL MEM	Factor	Units
	6,054.00	0.00	6,054.00	0.055	332.970

Elementary P.E. Program:	80D/120D AVG MEM	Factor	Units
	5,685.00	0.060	341.100

Size Adjustment:	80D/120D AVG FTE MEM	FY24 PHASE-OUT	Units
Geographic School District Location	12,022.75	Elementary/Mid/Jr. High 0.00	9.949
		Senior High	159.984
		SCHOOL SIZE ADJUSTMENT UNITS	0.000
Local Charter Schools' FTE MEM	0.00	DISTRICT SIZE <4,000 ADJUSTMENT UNITS	0.000
District & Local Charter Total FTE MEM	12,022.75	(Districts Only)	
		DISTRICT SIZE <200 ADJUSTMENT UNITS	0.000
		(Districts Only)	

Rural Population:	Rural Population Formula	80D/120D AVG FTE MEM	Rural Population Rate	Rural Population Rate >0.4	Chartered After 7/1/2018?	Eligible?	FY24 Cost Differential	Units
	(MEM) × (Rural Population) × (0.15) = Units	12,022.75	0.244	N	N	N	0.15	0.000

At-Risk:	80D/120D AVG FTE MEM	At-risk index	Units
	12,022.75	0.313	3,763.121

2023-2024 PRELIMINARY STATE EQUALIZATION GUARANTEE (SEG)

District Name	GADSDEN	Type	D
School District Geographical Location	GADSDEN	PED NO	019-000

Growth:

2022-2023 Operating Budget Calculation

2022-2023 Actual 40D FTE MEM	12,056.50
2023-2024 Projected 40D FTE MEM	12,271.50
	245.928

2022-2023 40D Adjustment Calculation

2022-2023 Actual 40D FTE MEM		
2023-2024 Actual 40D FTE MEM	0.000	Units 245.928

National Board Certified Teachers (NBCTs):

OCT 2022 # of NBCTs:	9.00	Factor	1.500	Units	13.500
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Home School Student Program:

(Districts Only)	80D/120D AVG # of Students	80D/120D AVG # of Classes	Factor	Units
	0.00	0.00	0.250	0.000

Home School Student Activities:

(Districts Only)	80D/120D AVG MEM	Factor	Units
	0.00	0.100	0.000

Charter Schools Student Activities:

(Districts Only)	80D/120D AVG MEM	Factor	Units
	0.00	0.100	0.000

New District Adjustment:

District eligible? NO	a. Newly created School District	Factor	Units
	(MEM for current year)	0.147	0.000
	b. District whose MEM decreases as a result of a newly created District		
	(MEM for prior year – MEM for current year)	0.170	0.000

SUBTOTAL PROGRAM UNITS 24,683.865

Save-Harmless:

2022-2023 40D Subtotal Program Units	0.000	Units	0.000
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TOTAL BASE PROGRAM UNITS (PLUS SAVE HARMLESS) 24,683.865

K-12+ Program Tier 1:

The calculation can be found in the K-12+ and OoSTA Calendar Data Sheet.	Factor	Units
Please be aware that the units listed are provisional and may be revised following a review of the calendar(s).	0.012	260.736

K-12+ Program Tier 2:

The calculation can be found in the K-12+ and OoSTA Calendar Data Sheet.	Factor	Units
Please be aware that the units listed are provisional and may be revised following a review of the calendar(s).	0.016	0.000

GRAND TOTAL PROGRAM UNITS 24,944.601

× Unit Value \$ 6,241.67

PROGRAM COST \$155,695,967.72

CHARTER SCHOOL ADMIN. WITHHOLDING \$0.00

Other Adjustments:

100% Energy Efficiency Renewable Bonds	\$ -	90.00%	\$0.00
		Less: 90% Other Adjustments	\$0.00

STATE EQUALIZATION GUARANTEE (SEG) \$155,695,967.72

Out-of-School Time Activities (OoSTA) Program Tier 1:

The calculation can be found in the K-12+ and OoSTA Calendar Data Sheet.	Factor	Units
Please be aware that the units listed are provisional and may be revised following a review of the calendar(s).	0.012	776.232

Out-of-School Time Activities (OoSTA) Program Tier 2:

The calculation can be found in the K-12+ and OoSTA Calendar Data Sheet.	Factor	Units
Please be aware that the units listed are provisional and may be revised following a review of the calendar(s).	0.016	0.000

TOTAL OoSTA UNITS 776.232

× Unit Value \$ 6,241.67

OoSTA PROGRAM COST \$4,844,983.99

Total Allocation Including SEG and OoSTA \$160,540,951.71

2022-2023 80D/120D AVERAGE TO COMPUTE THE 2023-2024 PRELIMINARY SEG
GADSDEN

Entity	2022-2023			2022-2023			2022-2023		
	80D		120D		80D & 120D		AVG		
	MEM		MEM		MEM		MEM		
Early Childhood Education (ECE):									
PK 3Y DD	71.00		99.00		85.00				
PK 4Y DD	67.00		80.00		73.50				
	138.00		179.00		158.50				
KF	807.00		812.00		809.50				
Basic Education (Includes A/B, C & C-Gifted, D & D-Gifted)									
Grade 1	868.00		878.00		873.00				
Grade 2	825.00		821.00		823.00				
Grade 3	850.00		851.00		850.50				
Grade 4	886.00		889.00		887.50				
Grade 5	882.00		890.00		886.00				
Grade 6	925.00		924.00		924.50				
Grade 7	907.00		910.00		908.50				
Grade 8	977.00		973.00		975.00				
Grade 9	974.00		974.00		974.00				
Grade 10	1,038.00		1,030.00		1,034.00				
Grade 11	986.00		973.00		979.50				
Grade 12	1,055.00		982.00		1,018.50				
Total FTE MEM	12,049.00		11,996.50		12,022.75				
Bilingual Education Program:									
	HOURS	MEM	FTE	MEM	FTE	MEM	FTE		
Existing	1	-	-	-	-	-	-		
New	1	-	-	-	-	-	-		
1 hr Subtotal									
Existing	2	503.00	167.67	499.00	166.33	501.00	167.00		
New	2	-	-	-	-	-	-		
2 hr Subtotal		503.00	167.67	499.00	166.33	501.00	167.00		
Existing	3	2,397.00	1,198.50	2,410.00	1,205.00	2,403.50	1,201.75		
New	3	-	-	-	-	-	-		
3 hr Subtotal		2,397.00	1,198.50	2,410.00	1,205.00	2,403.50	1,201.75		
Existing Subtotal		2,900.00	1,366.17	2,909.00	1,371.33	2,904.50	1,368.75		
New Subtotal		-	-	-	-	-	-		
Total		2,900.00	1,366.17	2,909.00	1,371.33	2,904.50	1,368.75		
Elementary Fine Arts Program (FAEA):									
		MEM		MEM		MEM			
Existing		6,043.00		6,065.00		6,054.00			
New		-		-		-			
Total		6,043.00		6,065.00		6,054.00			
Elementary PE Program:									
		MEM		MEM		MEM			
		5,570.00		5,800.00		5,685.00			
Special Education Program:									
		MEM		MEM		MEM			
A/B MEM		1,204.00		1,208.00		1,206.00			
C & C-Gifted		591.00		623.00		607.00			
D & D-Gifted		325.00		323.00		324.00			
D LEVEL 3Y-4Y		136.00		179.00		157.50			
		Funded Related		Funded Related		Funded Related			
		Service FTE		Service FTE		Service FTE			
Adjusted Ancillary FTE		59.91		62.99		61.45			

2022-2023 80D/120D AVERAGE TO COMPUTE THE 2023-2024 PRELIMINARY SEG
GADSDEN

Entity

Ped No

2022-2023
80D

2022-2023
120D

2022-2023
80D & 120D
AVG

2023-2024 Preliminary K-12+ and OoSTA Calendar Data Sheet

Entity Name	PED NO	LOCATION CODE	SITE NAME	GRADE RANGE	MEM	4-Day or 5-Day	K-12+ Program					OoSTA Program				
							Total K-12+ Days	Tier 1 Days	Tier 2 Days	Tier 1 Units	Tier 2 Units	OoSTA Days	Tier 1 Days	Tier 2 Days	Tier 1 Units	Tier 2 Units
GADSDEN INDEPENDENT SCHOOLS	019-000	032	CHAPARRAL MIDDLE	0708	547	5-Day	180	0	0	0.000	0.000	6	6	0	39.384	0
GADSDEN INDEPENDENT SCHOOLS	019-000	018	ALTA VISTA EARLY COLLEGE HIGH SCHOOL	0912	180	5-Day	180	0	0	0.000	0.000	6	6	0	12.96	0
GADSDEN INDEPENDENT SCHOOLS	019-000	003	CHAPARRAL HIGH	0912	960	5-Day	180	0	0	0.000	0.000	6	6	0	69.12	0
GADSDEN INDEPENDENT SCHOOLS	019-000	007	DESERT PRIDE ACADEMY	0712	236	5-Day	180	0	0	0.000	0.000	6	6	0	16.992	0
GADSDEN INDEPENDENT SCHOOLS	019-000	054	GADSDEN HIGH	0912	1190	5-Day	180	0	0	0.000	0.000	6	6	0	85.68	0
GADSDEN INDEPENDENT SCHOOLS	019-000	052	GADSDEN MIDDLE	0708	595	5-Day	180	0	0	0.000	0.000	6	6	0	42.84	0
GADSDEN INDEPENDENT SCHOOLS	019-000	200	SANTA TERESA HIGH	0912	1078	5-Day	180	0	0	0.000	0.000	6	6	0	77.616	0
GADSDEN INDEPENDENT SCHOOLS	019-000	175	SANTA TERESA MIDDLE	0708	563	5-Day	180	0	0	0.000	0.000	6	6	0	40.536	0
GADSDEN INDEPENDENT SCHOOLS	019-000	30	CHAPARRAL ELEMENTARY	PK06	378	5-Day	184	4	0	18.144	0.000	6	6	0	27.216	0
GADSDEN INDEPENDENT SCHOOLS	019-000	16	ANTHONY ELEMENTARY	PK06	292	5-Day	184	4	0	14.016	0.000	6	6	0	21.024	0
GADSDEN INDEPENDENT SCHOOLS	019-000	20	BERINO ELEMENTARY	PK06	318	5-Day	184	4	0	15.264	0.000	6	6	0	22.896	0
GADSDEN INDEPENDENT SCHOOLS	019-000	40	DESERT TRAIL ELEMENTARY	KN06	446	5-Day	184	4	0	21.408	0.000	6	6	0	32.112	0
GADSDEN INDEPENDENT SCHOOLS	019-000	35	DESERT VIEW ELEMENTARY	KN06	460	5-Day	184	4	0	22.080	0.000	6	6	0	33.12	0
GADSDEN INDEPENDENT SCHOOLS	019-000	17	GADSDEN ELEMENTARY	PK06	377	5-Day	184	4	0	18.096	0.000	6	6	0	27.144	0
GADSDEN INDEPENDENT SCHOOLS	019-000	76	LA UNION ELEMENTARY	PK06	329	5-Day	184	4	0	15.792	0.000	6	6	0	23.688	0
GADSDEN INDEPENDENT SCHOOLS	019-000	86	LOMA LINDA ELEMENTARY	KN06	267	5-Day	184	4	0	12.816	0.000	6	6	0	19.224	0
GADSDEN INDEPENDENT SCHOOLS	019-000	120	NORTH VALLEY ELEMENTARY	PK06	345	5-Day	184	4	0	16.560	0.000	6	6	0	24.84	0
GADSDEN INDEPENDENT SCHOOLS	019-000	140	RIVERSIDE ELEMENTARY	PK06	535	5-Day	184	4	0	25.680	0.000	6	6	0	38.52	0
GADSDEN INDEPENDENT SCHOOLS	019-000	8	SANTA TERESA ELEMENTARY	PK06	451	5-Day	184	4	0	21.648	0.000	6	6	0	32.472	0
GADSDEN INDEPENDENT SCHOOLS	019-000	9	SUNRISE ELEMENTARY	PK06	408	5-Day	184	4	0	19.584	0.000	6	6	0	29.376	0
GADSDEN INDEPENDENT SCHOOLS	019-000	1	VADO ELEMENTARY	PK06	400	5-Day	184	4	0	19.200	0.000	6	6	0	28.8	0
GADSDEN INDEPENDENT SCHOOLS	019-000	25	YUCCA HEIGHTS ELEMENTARY	KN06	426	5-Day	184	4	0	20.448	0.000	6	6	0	30.672	0

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Gadsden	County: Dona Ana/Otero	SDE #19	Financial Advisor: Regina Gaysina					
Original Amount of Issue: \$9,500,000	Date of Delivery: 10/08/24	First Coupon: 02/15/25	First Maturity: 08/15/25					
Number of days between date of issue and first payment: 134	Accrued Interest and Premium Paid to District:		Certified Correct: Preliminary		Date: 03/31/23			
ANNUAL PRINCIPAL			SEMI-ANNUAL INTEREST		PRINCIPAL		INTEREST	
Due Date	Amount Due	Interest Rate	Due Date	Amount Due	Redeemed To Date	Outstanding To Date	Paid To Date	Outstanding To Date
			02/15/25	176,806.00		9,500,000.00	176,806.00	1,117,000.00
08/15/25	4,250,000	5.000%	08/15/25	237,500.00	4,250,000.00	5,250,000.00	414,306.00	879,500.00
			02/15/26	131,250.00	4,250,000.00	5,250,000.00	545,556.00	748,250.00
08/15/26	2,500,000	5.000%	08/15/26	131,250.00	6,750,000.00	2,750,000.00	676,806.00	617,000.00
			02/15/27	68,750.00	6,750,000.00	2,750,000.00	745,556.00	548,250.00
08/15/27	345,000	5.000%	08/15/27	68,750.00	7,095,000.00	2,405,000.00	814,306.00	479,500.00
			02/15/28	60,125.00	7,095,000.00	2,405,000.00	874,431.00	419,375.00
08/15/28	345,000	5.000%	08/15/28	60,125.00	7,440,000.00	2,060,000.00	934,556.00	359,250.00
			02/15/29	51,500.00	7,440,000.00	2,060,000.00	986,056.00	307,750.00
08/15/29	345,000	5.000%	08/15/29	51,500.00	7,785,000.00	1,715,000.00	1,037,556.00	256,250.00
			02/15/30	42,875.00	7,785,000.00	1,715,000.00	1,080,431.00	213,375.00
08/15/30	345,000	5.000%	08/15/30	42,875.00	8,130,000.00	1,370,000.00	1,123,306.00	170,500.00
			02/15/31	34,250.00	8,130,000.00	1,370,000.00	1,157,556.00	136,250.00
08/15/31	345,000	5.000%	08/15/31	34,250.00	8,475,000.00	1,025,000.00	1,191,806.00	102,000.00
			02/15/32	25,625.00	8,475,000.00	1,025,000.00	1,217,431.00	76,375.00
08/15/32	345,000	5.000%	08/15/32	25,625.00	8,820,000.00	680,000.00	1,243,056.00	50,750.00
			02/15/33	17,000.00	8,820,000.00	680,000.00	1,260,056.00	33,750.00
08/15/33	345,000	5.000%	08/15/33	17,000.00	9,165,000.00	335,000.00	1,277,056.00	16,750.00
			02/15/34	8,375.00	9,165,000.00	335,000.00	1,285,431.00	8,375.00
08/15/34	335,000	5.000%	08/15/34	8,375.00	9,500,000.00		1,293,806.00	
	9,500,000			1,293,806.00				

Call Options: 10/08/2034 @ par

Bond Advising Company:

RBC Capital Markets, LLC
 Suite 110
 6301 Uptown Boulevard, NE
 Albuquerque, New Mexico 87110
 505-872-5999

31-Mar-23
 11:43 AM

Paying Agent/Registrar: BOKF, NA
 100 Sun Avenue NE, Suite 500
 Albuquerque, New Mexico 87109
 505-222-8447

GENERAL OBLIGATION EDUCATION TECHNOLOGY NOTES, SERIES 2024

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District:	Gadsden	County:	Dona Ana/Otero	SDE #19	Financial Advisor: Regina Gaysina			
Original Amount of Issue: \$2,500,000		Date of issue: 10/11/24		First Coupon: 10/12/24		First Maturity: 10/12/24		
Number of days between date of issue and first payment: 134		Accrued Interest and Premium Paid to District:		Certified Correct: PRELIMINARY		Date: 03/31/23		
ANNUAL PRINCIPAL			SEMI-ANNUAL INTEREST		PRINCIPAL		INTEREST	
Due Date	Amount Due	Interest Rate	Due Date	Amount Due	Redeemed To Date	Outstanding To Date	Paid To Date	Outstanding To Date
10/12/24	2,500,000	5.000%	10/12/24	342.47	2,500,000.00	2,500,000.00	342.47	342.47
	2,500,000			342.47				

Call Options: Non-Callable

Bond Advising Company:

RBC Capital Markets, LLC
 Suite 110
 6301 Uptown Boulevard, NE
 Albuquerque, New Mexico 87110
 505-872-5999

Paying Agent/Registrar: Gadsden Independent School District
 575-882-6243

31-Mar-23
 11:17 AM

SDE 996



STATE OF NEW MEXICO
 PUBLIC EDUCATION DEPARTMENT
 300 DON GASPAR AVE.
 SANTA FE, NEW MEXICO 87501-2786
 Telephone (505) 827-5800
www.ped.state.nm.us

ARSENIO ROMERO PH.D.
 SECRETARY OF EDUCATION

MICHELLE LUJAN GRISHAM
 GOVERNOR

SALARY ASSURANCES

District/ Charter Name: GADSDEN INDEPENDENT SCHOOLS PED No. 019-000

Section 22-10A-7. Level one licensure. NMSA 1978

Level one teacher's minimum salary - \$50,000.00

Section 22-10A-10. Level two licensure. NMSA 1978

Level two teacher's minimum salary - \$60,000.00

Section 22-10A-11. Level three licensure; tracks for teachers. NMSA 1978

Level three teacher's minimum salary - \$70,000.00

Laws 2023, ch. 210, § 4 & § 8, HB2

Provide a **six percent salary increase** to all public school personnel.

Minimum hourly salary \$15.00

Laws 2023, ch. 14, HB127

Educational Assistant minimum salary- \$25,000.00

Laws 2023, ch. 148, HB199 and Section 22-10A-11.4. Level three-B administrator's license; tracks for school administrator licensure. NMSA 1978

Laws 2023, ch. 148, HB199 amends the responsibility factors in Subsection M of Section 22-10A-2 NMSA 1978 Per Section 22-10A.11.4 NMSA 1978 The minimum annual salary for a licensed school principal or assistant school principal is the minimum salary for a level three-A teacher (\$70,000) multiplied by the applicable responsibility factor.

Principal Type	Responsibility Factor	Minimum Salary
Elementary school principal	1.25	\$87,500.00
Middle school principal	1.45	\$101,500.00
High school principal	1.65	\$115,500.00
Elementary school assist. principal	1.15	\$80,500.00
Middle school assist. principal	1.20	\$84,000.00
High school assist. principal	1.30	\$91,000.00

Signature certifies that compliance with all aforementioned legislation and statutes have been adhered to in the development of the school district's or charter school's ensuing fiscal year operating budget.

 Superintendent/Charter School Administrator Signature

5/17/2023
 Date



STATE OF NEW MEXICO
 PUBLIC EDUCATION DEPARTMENT
 300 DON GASPAR AVE.
 SANTA FE, NEW MEXICO 87501-2786
 Telephone (505) 827-5800
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ARSENIO ROMERO PH.D.
 SECRETARY OF EDUCATION

MICHELLE LUJAN GRISHAM
 GOVERNOR

ARTICLE 10A AND ARTICLE 8 CERTIFICATION

District/ Charter Name: GADSDEN INDEPENDENT SCHOOLS PED No. 019-000

ARTICLE 10A CERTIFICATION

22-10A-20. Staffing patterns; class load; teaching load.

Kindergarten Elementary – 20 students; where 15-20 students requires an Education Assistant

Grades 1, 2 and 3 Elementary – average 22 students; where any teacher in grade 1 with greater than 21 students requires an Educational Assistant

Grades 4, 5 and 6 Elementary – average 24 students

Grades 7 through 12 – 160 students; where English teachers in grades 7-8 is 135 with 27 students per class and English teachers in grades 9-12 is 150 with 30 students per class.

Only classroom teachers charged with responsibility for the regular classroom instructional program shall be counted in determining average class loads. Students receiving special education services integrated into a regular classroom for any part of the day shall be counted in the calculation of class load averages. Students receiving special education services not integrated into the regular classroom, band or music classes or athletic electives do not count for class load requirements.

22-10A-20 (G) NMSA 1978 Waivers

The state superintendent [secretary] may waive the individual school class load requirements, for no longer than two consecutive years, if: no portable classrooms are available; no other available sources of funding exist to meet its need for additional classrooms; the school district is planning alternatives to increase building capacity for implementation within one year; and the parents of all children affected by the waiver have been notified in writing: of the statutory class load requirements; that the school district has made a decision to deviate from these class load requirements; and of the school district plan to achieve compliance with the class load requirements.

Do you meet the requirements of 22-10A-20 as of last years' first and second reporting period?

Yes

Are you operating under a waiver pursuant to 22-10A-20 (G) NMSA 1978?

No

Do you intend to request a waiver pursuant to 22-10A-20 (G) NMSA 1978 in fiscal year 2023-2024?

No



STATE OF NEW MEXICO
 PUBLIC EDUCATION DEPARTMENT
 300 DON GASPAR AVE.
 SANTA FE, NEW MEXICO 87501-2786
 Telephone (505) 827-5800
www.ped.state.nm.us

ARSENIO ROMERO PH.D.
 SECRETARY OF EDUCATION

MICHELLE LUJAN GRISHAM
 GOVERNOR

ARTICLE 10A AND ARTICLE 8 CERTIFICATION

District/ Charter Name:

GADSDEN INDEPENDENT SCHOOLS

PED No. 019-000

22-10A-20 (K) NMSA 1978 Waivers

The department may waive the individual class load and teaching load requirements upon a demonstration of a viable alternative curricular plan and a finding that the plan is in the best interest of the school district and that, on an annual basis, the plan has been presented to and is supported by the affected teaching staff.

Are you operating under a waiver pursuant to 22-10A-20 (K) NMSA 1978?

No

Do you intend to request a waiver pursuant to 22-10A-20 (K) NMSA 1978 in fiscal year 2023-2024?

No

Signature certifies that the school district or charter school verifies that either statutory class loads are being met or that a waiver is in place, or that one will be requested in the upcoming budget year.

Waiver forms can be found here <https://webnew.ped.state.nm.us/information/waivers/>

ARTICLE 8 CERTIFICATION

22-8-11 (C) Budgets; approval of operating budget

The department shall not approve and certify an operating budget of any school district or charter school that fails to demonstrate that parental involvement in the budget process was solicited.

Signature certifies that compliance with all aforementioned statutes have been adhered to in the development of the school district's or charter school's ensuing fiscal year operating budget.

[Signature area]

Superintendent/Charter School Administrator Signature

5/17/2023

Date

Please note this is for compliance checking and should not be used for external purposes.

2023-2024 Elementary School Calendar Form

District/Charter: SDEN INDEPENDENT SCH
 33 6.00

PED #: 019-000
 149.44 26.56 32.00

33

HB130 Base Instructional Hrs Requirements		
Minimum Student Learning Hours	Maximum Professional Work Hours	Minimum Total Instructional Hours
1,080	60	1,140

Day Count	
Full Student Learning Days	146.00
Full Professional Work Days	6.00
Partial or Combination Student Learning / Professional Work Days	32.00
Total Days	184.00

OPTIONAL K-12 Plus Qualification		
5-day week		
Tier	Days	Qualifying Days
Tier 1	>=181 <=190	4
Tier 2	>=191 <=205	NO

OPTIONAL K-12 Plus Qualification		
4-day week		
Tier	Days	Qualifying Days
Tier 1	>=156 <=165	
Tier 2	>=166 <=175	

Grade	Full Student Learning Days	Full Student Learning Hours per Day (do not average)	Minimum Full Student Learning 5.5 Hours per Day Met	Full Student Learning Hours per Year	Partial Day Student Learning Hours per Year	Student Learning Hours per Year	Professional Work Hours per Year (Full and Partial Professional Work Hours)	Professional Work Hours Over Maximum	Total Instructional Hours Per Year
Full-Day K	146	6.50	OKAY	949.00	149.44	1,098.44	59.56	-	1,158.00
Grade 1	146	6.50	OKAY	949.00	149.44	1,098.44	59.56	-	1,158.00
Grade 2	146	6.50	OKAY	949.00	149.44	1,098.44	59.56	-	1,158.00
Grade 3	146	6.50	OKAY	949.00	149.44	1,098.44	59.56	-	1,158.00
Grade 4	146	6.50	OKAY	949.00	149.44	1,098.44	59.56	-	1,158.00
Grade 5	146	6.50	OKAY	949.00	149.44	1,098.44	59.56	-	1,158.00
Grade 6	146	6.50	OKAY	949.00	149.44	1,098.44	59.56	-	1,158.00

If a school is missing or if the grade range is incorrect, please contact your Budget Analyst.

Location Code	School Name	Grade Range	Operates under this calendar?	Projected 40D MEM if Qualifies for K-12 Plus
016	ANTHONY ELEME	PK06	Yes	292
020	BERINO ELEMENT	PK06	Yes	318
030	CHAPARRAL ELEN	PK06	Yes	378
040	DESERT TRAIL ELE	KN06	Yes	446
035	DESERT VIEW ELE	KN06	Yes	460
017	GADSDEN ELEMEI	PK06	Yes	377
076	LA UNION ELEME	PK06	Yes	329
086	LOMA LINDA ELE	KN06	Yes	267
104	MESQUITE ELEME	PK06	No	
120	NORTH VALLEY EI	PK06	Yes	345
140	RIVERSIDE ELEME	PK06	Yes	535
008	SANTA TERESA EL	PK06	Yes	451
013	SUNLAND PARK E	PK06	No	
009	SUNRISE ELEMEN	PK06	Yes	408
001	VADO ELEMENTA	PK06	Yes	400
025	YUCCA HEIGHTS E	KN06	Yes	426

Based on the data entry to the left of the form:

Dates prior to the first instructional day and dates after the last instructional day
Automatically ~~STRIKED THROUGH~~ in the calendar below.

Professional Work Dates

Automatically colored **BLUE** in the calendar below.

Holiday / 4-Day Calendar Day Off Dates

Automatically **SHADED** in the calendar below.

Early Release Dates

Automatically double underlined in the calendar to below.

Reporting Period Dates

Automatically **bolded and italicized** in the calendar below.

Wednesday, October 11, 2023	1st Reporting Period (40 Day)	2nd Wednesday in October
Friday, December 1, 2023	2nd Reporting Period (80 Day)	December 1 or 1st working day in December
Wednesday, February 14, 2024	3rd Reporting Period (120 Day)	2nd Wednesday in February

Sum the full-day student learning (SL) days (not to include professional work days, early release days, holidays, or 4-Day Week Day-Off) in the spaces below each month.

2023-2024						
July '23						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						1
August '23						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						18
September '23						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						16
October '23						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						14
November '23						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						13
December '23						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						9
January '24						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						14
February '24						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						16
March '24						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						13
April '24						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						18
May '24						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						14
June '24						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Full SL Days						0

Please note this is for compliance checking and should not be used for external purposes.

2023-2024 Middle and High School Calendar Form

District/Charter: SDEN INDEPENDENT SCH: 0 0.00

PED #: 019-000 160.44 26.56 34.00

55

HB130 Base Instructional Hrs Requirements		
Minimum Student Learning Hours	Maximum Professional Work Hours	Minimum Total Instructional Hours
1,110	30	1,140

Day Count	
Full Student Learning Days	146.00
Full Professional Work Days	0.00
Partial or Combination Student Learning / Professional Work Days	34.00
Total Days	180.00

OPTIONAL K-12 Plus Qualification		
5-day week		
Tier	Days	Qualifying Days
Tier 1	>=181 <=190	NO
Tier 2	>=191 <=205	NO

OPTIONAL K-12 Plus Qualification		
4-day week		
Tier	Days	Qualifying Days
Tier 1	>=156 <=165	
Tier 2	>=166 <=175	

Grade	Full Student Learning Days	Full Student Learning Hours per Day (do not average)	Minimum Full Student Learning 5.5 hrs per Day Met	Full Student Learning Hours per Year	Partial Day Student Learning Hours per Year	Student Learning Hours per Year	Professional Work Hours per Year (Full and Partial Professional Work Hours)	Professional Work Hours Over Maximum	Total Instructional Hours Per Year
Full-Day K	146			-	160.44	160.44	26.56	-	
Grade 1	146			-	160.44	160.44	26.56	-	
Grade 2	146			-	160.44	160.44	26.56	-	
Grade 3	146			-	160.44	160.44	26.56	-	
Grade 4	146			-	160.44	160.44	26.56	-	
Grade 5	146			-	160.44	160.44	26.56	-	
Grade 6	146			-	160.44	160.44	26.56	-	
Grade 7	146	6.66	OKAY	972.36	160.44	1,132.80	26.56	-	1,159.36
Grade 8	146	6.66	OKAY	972.36	160.44	1,132.80	26.56	-	1,159.36
Grade 9	146	6.66	OKAY	972.36	160.44	1,132.80	26.56	-	1,159.36
Grade 10	146	6.66	OKAY	972.36	160.44	1,132.80	26.56	-	1,159.36
Grade 11	146	6.66	OKAY	972.36	160.44	1,132.80	26.56	-	1,159.36
Grade 12	146	6.66	OKAY	972.36	160.44	1,132.80	26.56	-	1,159.36

If a school is missing or if the grade range is incorrect, please contact your Budget Analyst.

Location Code	School Name	Grade Range	Operates under this calendar?	Projected 40D MEM if Qualifies for K-12 Plus
018	ALTA VISTA EARL	0912	Yes	180
003	CHAPARRAL HIGH	0912	Yes	960
032	CHAPARRAL MIDD	0708	Yes	547
007	DESERT PRIDE AC	0712	Yes	236
054	GADSDEN HIGH	0912	Yes	1190
052	GADSDEN MIDDLE	0708	Yes	595
006	RTC-RESIDENTIAL	KN12	No	
200	SANTA TERESA HI	0912	Yes	1078
175	SANTA TERESA M	0708	Yes	563

Based on the data entry to the left of the form:

Dates prior to the first instructional day and dates after the last instructional day
Automatically ~~STRIKED THROUGH~~ in the calendar below.

Professional Work Dates

Automatically colored **BLUE** in the calendar below.

Holiday / 4-Day Calendar Day Off Dates

Automatically **SHADED** in the calendar below.

Early Release Dates

Automatically double underlined in the calendar to below.

Reporting Period Dates

Automatically **bolded and italicized** in the calendar below.

Wednesday, October 11, 2023	1st Reporting Period (40 Day)	2nd Wednesday in October
Friday, December 1, 2023	2nd Reporting Period (80 Day)	December 1 or 1st working day in December
Wednesday, February 14, 2024	3rd Reporting Period (120 Day)	2nd Wednesday in February

Sum the full-day student learning (SL) days (not to include professional work days, early release days, holidays, or 4-Day Week Day-Off) in the spaces below each month.

2023-2024																											
July '23						August '23						September '23															
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
									1	2	3	4	5							1	2						
6	7	8	9	10	11	12	6	7	8	<u>9</u>	10	11	12	3	4	5	6	7	8	9							
13	14	15	16	17	18	19	13	14	15	<u>16</u>	17	18	19	<u>10</u>	11	12	13	<u>14</u>	<u>15</u>	16							
20	21	22	23	24	25	26	20	21	22	<u>23</u>	24	25	26	17	18	19	<u>20</u>	21	22	23							
27	28	29	30	31			27	28	29	<u>30</u>	31			24	25	26	<u>27</u>	28	29	30							
30	31													31													
Full SL Days						Full SL Days						Full SL Days															
1						18						16															
October '23						November '23						December '23															
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
	2	3	4	5	6					1	2	3	4							1							
7	8	9	<u>10</u>	11	12	13	5	6	7	8	9	10	11	3	4	5	<u>6</u>	7	8	9							
14	15	16	<u>17</u>	18	19	20	12	13	14	<u>15</u>	16	17	18	<u>10</u>	11	12	13	14	<u>15</u>	16							
21	22	23	<u>24</u>	25	26	27	19	20	21	<u>22</u>	23	24	25	17	18	19	<u>20</u>	21	22	23							
28	29	30	<u>31</u>				26	27	28	<u>29</u>	30			24	25	26	<u>27</u>	28	29	30							
31														31													
Full SL Days						Full SL Days						Full SL Days															
14						13						9															
January '24						February '24						March '24															
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
	1	2	3	4	5	6					1	2	3							1							
7	8	9	<u>10</u>	11	12	13	4	5	6	<u>7</u>	8	9	10	3	4	5	<u>6</u>	7	8	9							
14	15	16	<u>17</u>	18	19	20	11	12	13	<u>14</u>	<u>15</u>	<u>16</u>	17	<u>10</u>	11	12	13	14	15	16							
21	22	23	<u>24</u>	25	26	27	18	19	20	<u>21</u>	22	23	24	17	18	19	<u>20</u>	21	22	23							
28	29	30	<u>31</u>				25	26	27	<u>28</u>	29			24	25	26	<u>27</u>	28	29	30							
31														31													
Full SL Days						Full SL Days						Full SL Days															
14						16						13															
April '24						May '24						June '24															
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
	1	2	<u>3</u>	4	5	6				1	2	3	4							1							
7	8	9	<u>10</u>	11	12	13	5	6	7	<u>8</u>	9	10	11	3	4	5	6	7	8								
14	15	16	<u>17</u>	18	19	20	12	13	14	<u>15</u>	16	17	18	<u>9</u>	10	11	12	13	14	15							
21	22	23	<u>24</u>	25	26	27	19	20	21	<u>22</u>	23	24	25	16	17	18	19	20	21	22							
28	29	30					26	27	28	<u>29</u>	<u>30</u>	<u>31</u>		23	24	25	26	27	28	29							
31														30													
Full SL Days						Full SL Days						Full SL Days															
18						14						0															

Please note this is for compliance checking and should not be used for external purposes.

2023-2024 Out-of-School Time Activities Form

District/Charter:	SDEN INDEPENDENT SCH	PED #:	019-000	
008	SANTA TERESA ELEME	PK06	Yes	451
200	SANTA TERESA HIGH	0912	Yes	1078
175	SANTA TERESA MIDD	0708	Yes	563
013	SUNLAND PARK ELEM	PK06	No	
009	SUNRISE ELEMENTAR	PK06	Yes	408
001	VADO ELEMENTARY	PK06	Yes	400
025	YUCCA HEIGHTS ELEM	KN06	Yes	426

Gadsden Independent School District
Salary Schedule A
CERTIFIED PERSONNEL - 3 TIER
2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

Base Schedule: 190 Days / 7 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	LEVEL 1	LEVEL 2	LEVEL 3
0	55,946	67,131	78,311
1	55,948	67,133	78,313
2	55,950	67,135	78,315
3	55,952	67,137	78,317
4	55,954	67,139	78,319
5	55,956	67,141	78,321
6	55,958	67,144	78,323
7	55,961	67,146	78,326
** 8	55,963	67,148	78,328
		67,150	78,330
		67,152	78,332
		67,154	78,334
		67,156	78,336
		67,158	78,338
		67,161	78,340
		67,163	78,342
		67,165	78,345
		67,167	78,347
		67,169	78,349
		67,171	78,351
		67,173	78,353
		67,175	78,355
		67,178	78,357
		67,180	78,359
		67,182	78,362
		67,184	78,364
		67,186	78,366
		67,188	78,368
		67,190	78,370
		67,192	78,372
		67,194	78,374

	Days
TEACHERS	190
COUNSELORS	200
LIBRARIANS	190
INSTRUCTIONAL COACHES	200
SUBJECT MATTER SPECIALIST	200

A maximum of 15 years out of state experience will be accepted upon employment with GISD.

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of half of the total contract days in the fiscal year. Steps on the salary schedule correspond to the number of years of full-time allowable experience. Credit for contractual services with the Gadsden ISD is not allowable.

All employees: Two (2) days General Leave advanced at the beginning of the year and One (1) day General Leave accrued for every twenty (20) days worked.

A \$1,500 Bilingual stipend will be paid to eligible endorsed teachers in an approved K-12 Bilingual Classroom setting. Stipend is contingent upon the employee being assigned to an approved K-12 Bilingual Classroom for the applicable fiscal year

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule B
CERTIFIED PERSONNEL - ANCILLARY STAFF
2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

DIAGNOSTICIANS
REHAB COUNSELORS

Base Schedule: 200 Days / 8 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	BA+45 / MA Range 1	MA +15 Range 2	MA+45 / EDS Range 3
0	67,897	69,006	71,225
1	67,902	69,011	71,230
2	67,907	69,016	71,235
3	67,912	69,021	71,240
4	67,917	69,026	71,245
5	67,922	69,031	71,250
6	67,927	69,036	71,255
7	67,932	69,041	71,260
8	67,937	69,046	71,265
9	67,942	69,051	71,270
10	67,947	69,056	71,275
11	67,952	69,061	71,280
12	67,957	69,066	71,285
13	67,962	69,071	71,290
14	67,967	69,076	71,295
15	67,972	69,081	71,300
16	67,977	71,734	72,181
17	70,406	71,739	72,186
18	70,411	71,744	72,640
19	70,416	71,749	72,645
20	73,544	74,654	74,825
21	75,343	75,541	75,738
22	75,345	75,596	75,850
23	75,352	76,556	77,664
24	75,357	76,561	77,669
25	75,362	76,566	77,674
26	77,508	79,415	86,304
27	77,513	79,420	86,306
28	78,742	79,425	86,311
29	78,747	79,430	86,316
30	78,752	79,435	86,321

A maximum of 15 years out of state experience will be accepted upon employment with GISD.

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All employees: Two (2) days General Leave advanced at the beginning of the year and One (1) day General Leave accrued for every twenty (20) days worked.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule C
CERTIFIED PERSONNEL - ANCILLARY STAFF
2023-2024

Salary Schedule is for the 2023-24 Fiscal Year Only!

SPEECH LANGUAGE PATHOLOGIST

Base Schedule: 190 Days / 8 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	BA+45 / MA		MA+45 / EDS
	Range 1		Range 2
0		67,893	71,225
1		67,898	71,230
2		67,903	71,235
3		67,908	71,240
4		67,911	71,245
5		67,914	71,250
6		67,917	71,255
7		67,920	71,260
8		67,925	71,622
9		67,930	71,625
10		67,932	71,628
11		67,937	71,631
12		67,942	71,635
13		67,947	71,640
14		67,952	71,645
15		67,957	71,650
16		69,028	71,655
17		71,032	71,660
18		71,037	71,665
19		72,283	74,724
20		72,288	75,494
21		75,343	75,499
22		75,348	75,504
23		75,352	77,794
24		75,357	77,799
25		75,362	77,804
26		78,885	81,327
27		79,445	81,886
28		79,450	81,891
29		79,455	81,896
30		82,348	84,790

A maximum of 15 years out of state experience will be accepted upon employment with GISD.

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of half of the total contract days in the fiscal year. Steps on the salary schedule correspond to the number of years of full-time allowable experience. Credit for contractual services with the Gadsden ISD is not allowable.

All employees: Two (2) days General Leave advanced at the beginning of the year and One (1) day General Leave accrued for every twenty (20) days worked.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule D
CERTIFIED PERSONNEL - ANCILLARY STAFF
2023-2024

Salary Schedule is for the 2023-24 Fiscal Year Only!

THERAPISTS, PSYCHOLOGISTS
ORIENTATION & MOBILITY SPECIALIST

Semi-Monthly Pay - 24 Checks per Year

YRS	BA+45 / MA		MA+45 / EDS	
	Range 1		Range 2	
0		77,969		80,089
1		77,971		80,091
2		77,973		80,093
3		77,975		80,095
4		77,977		80,097
5		77,980		80,100
6		77,982		80,102
7		77,984		80,104
8		77,986		80,106
9		77,988		80,108
10		77,990		80,110
11		77,992		81,016
12		77,994		81,019
13		77,997		81,021
14		77,999		81,023
15		78,001		81,025
16		78,003		81,027
17		78,005		81,029
18		78,007		81,031
19		78,129		81,033
20		78,131		81,036
21		78,133		81,038
22		78,135		81,040
23		78,138		81,042
24		78,140		81,044
25		78,142		81,046
26		78,144		81,048
27		78,146		81,050
28		78,148		81,053
29		78,150		81,055
30		78,152		81,057

Position	Contract Days	Hours per Day
Occupational Therapist	190	8
Physical Therapist	190	8
Psychologist (Level 1)	190	8
Psychologist (Level 2)	190	8
Psychologist (Level 3-PhD)	192	8
O&M Specialist	192	8

A maximum of 15 years out of state experience will be accepted upon employment with GISD.

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of half of the total contract days in the fiscal year. Steps on the salary schedule correspond to the number of years of full-time allowable experience. Credit for contractual services with the Gadsden ISD is not allowable.

All employees: Two (2) days General Leave advanced at the beginning of the year and One (1) day General Leave accrued for every twenty (20) days worked.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule E
CERTIFIED PERSONNEL - ANCILLARY STAFF
2023-2024

Salary Schedule is for the 2023-24 Fiscal Year Only!

EARLY ED INTERVENTION/DISABILITIES SPECIALIST/ EDUCATIONAL INTERPRETERS
COTAs, PTAs, ASLs

Base Schedule: See Below
Semi-Monthly Pay - 24 Checks per Year

YRS	ANCILLARY ASSISTANTS	BA Range 1	BA+45 / MA Range 2
0	38,985	53,085	53,864
1	38,990	53,090	53,869
2	38,995	53,095	53,874
3	38,997	53,100	53,879
4	39,438	53,105	53,884
5	39,443	53,110	53,889
6	39,448	53,115	53,894
7	39,453	53,120	53,899
8	39,458	53,196	53,904
9	39,463	53,201	53,909
10	39,468	53,206	53,914
11	39,473	53,211	53,919
12	39,478	53,216	53,924
13	39,483	53,221	53,929
14	39,488	53,226	53,934
15	39,493	53,231	53,939
16	39,498	55,701	56,028
17	39,503	55,706	59,393
18	39,508	55,711	59,398
19	39,513	55,716	59,403
20	39,518	55,721	59,408
21	39,523	55,726	59,413
22	39,528	55,731	59,418
23	39,533	55,736	59,423
24	39,538	55,741	59,428
25	39,543	55,746	59,433
26	39,548	55,751	59,438
27	39,553	55,756	59,443
28	39,558	55,761	59,448
29	39,563	55,766	59,453
30	39,568	55,771	59,458

Position	Contract Days	Hours per Day
COTA	190	8
ASL	190	8
PTA	190	8
Early ED Intervention/Disabilities Specialist	220	7
Educational Interpreters	190	7

A maximum of 15 years out of state experience will be accepted upon employment with GISD.

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of half of the total contract days in the fiscal year. Steps on the salary schedule correspond to the number of years of full-time allowable experience. Credit for contractual services with the Gadsden ISD is not allowable.

All employees: Two (2) days General Leave advanced at the beginning of the year and One (1) day General Leave accrued for every twenty (20) days worked.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

**Gadsden Independent School District
Salary Schedule F
CERTIFIED PERSONNEL
2022-23
Salary Schedule is for the 2022-23 Fiscal Year Only!**

SOCIAL WORKERS

**Base Schedule: 190 Days / 8 Hours per Day
Semi-Monthly Pay - 24 Checks per Year**

YRS	LBSW	LMSW	LCSW / LISW
0	52,984	61,355	64,425
1	52,989	61,360	64,430
2	52,994	61,366	64,435
3	52,999	61,634	64,440
4	53,004	61,899	64,445
5	53,009	61,904	64,450
6	53,014	62,441	64,455
7	53,877	62,712	64,460
8	53,882	62,985	64,465
9	54,335	62,990	64,470
10	54,340	63,537	64,475
11	54,345	63,542	64,480
12	54,350	63,547	64,485
13	54,355	63,552	64,490
14	54,360	63,557	64,495
15	54,365	63,562	64,500
16	54,370	63,567	64,505
17	54,375	63,572	64,510
18	59,905	63,577	64,515
19	59,910	63,582	64,520
20	59,915	63,587	64,525
21	59,920	63,592	64,530
22	59,925	63,597	64,535
23	59,930	63,602	64,540
24	59,935	63,607	72,008
25	59,940	63,612	72,013
26	59,945	71,967	72,649
27	59,950	71,972	72,654
28	59,955	72,571	73,237
29	59,960	76,480	77,146
30	59,965	76,485	77,151

A maximum of 15 years out of state experience will be accepted upon employment with GISD.

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of half of the total contract days in the fiscal year. Steps on the salary schedule correspond to the number of years of full-time allowable experience. Credit for contractual services with the Gadsden ISD is not allowable.

All employees: Two (2) days General Leave advanced at the beginning of the year and One (1) day General Leave accrued for every twenty (20) days worked.

LEAD Social Worker position receives an additional \$1,500 stipend.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule G
CERTIFIED PERSONNEL
2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

ATTENDANCE ADVOCATE

Base Schedule: 190 Days / 7 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	BA Range 1	BA+45 / MA Range 2
0	44,984	46,280
1	44,989	46,285
2	44,994	46,290
3	44,999	46,295
4	45,004	46,300
5	45,009	46,305
6	45,014	46,310
7	45,019	46,315
8	45,024	46,320
9	45,029	46,325
10	45,034	46,330
11	45,039	46,335
12	45,044	46,340
13	45,049	46,345
14	45,054	46,350
15	45,059	46,355
16	45,064	46,360
17	45,069	46,365
18	45,074	46,370
19	45,079	46,375
20	45,084	46,380
21	45,089	56,403
22	45,094	56,408
23	45,099	56,413
24	45,104	56,418
25	56,413	56,423
26	56,418	56,428
27	56,423	56,433
28	56,428	56,438
29	56,433	56,443
30	56,438	56,448

A maximum of 15 years out of state experience will be accepted upon employment with GISD.

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of half of the total contract days in the fiscal year. Steps on the salary schedule correspond to the number of years of full-time allowable experience. Credit for contractual services with the Gadsden ISD is not allowable.

All employees: Two (2) days General Leave advanced at the beginning of the year and One (1) day General Leave accrued for every twenty (20) days worked.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

**Gadsden Independent School District
Salary Schedule H
CERTIFIED PERSONNEL
2023-24**

Salary Schedule is for the 2022-24 Fiscal Year Only!

REGISTERED NURSES

**Base Schedule: 190 Days / 8 Hours per Day
Semi-Monthly Pay - 24 Checks per Year**

YRS	REGISTERED NURSE	NATIONAL SCHOOL NURSE CERTIFICATION	BA+45 / MA
0	56,453	66,453	72,453
1	56,458	66,458	72,458
2	56,463	66,463	72,463
3	56,469	66,468	72,468
4	56,474	66,473	72,473
5	56,479	66,478	72,478
6	56,484	66,483	72,483
7	56,490	66,488	72,488
8	56,495	66,493	72,493
9	56,500	66,498	72,498
10	56,506	66,503	72,503
11	56,511	66,508	72,508
12	56,516	66,513	72,513
13	56,521	66,518	72,518
14	56,526	66,523	72,523
15	56,531	66,528	72,528
16	56,536	66,533	72,533
17	59,643	66,538	72,538
18	59,648	66,543	72,543
19	60,703	66,548	72,548
20	60,708	66,553	72,553
21	64,949	66,558	72,558
22	64,954	66,563	72,563
23	64,959	66,568	72,568
24	64,964	66,573	72,573
25	64,969	66,578	72,578
26	64,975	66,583	72,583
27	64,980	66,588	72,588
28	64,985	66,593	72,593
29	64,990	66,598	72,598
30	64,995	66,603	72,603

A maximum of 15 years out of state experience will be accepted upon employment with GISD.

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of half of the total contract days in the fiscal year. Steps on the salary schedule correspond to the number of years of full-time allowable experience. Credit for contractual services with the Gadsden ISD is not allowable.

All employees: Two (2) days General Leave advanced at the beginning of the year and One (1) day General Leave accrued for every twenty (20) days worked.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
 Salary Schedule II
 ADMINISTRATIVE PERSONNEL
 2023-2024

Salary Schedule is for the 2023-24 Fiscal Year Only!

Base Schedule: 8 Hours per Day
 Semi-Monthly Pay - 24 Checks per Year

ADMIN. YRS EXP.	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25

CAMPUS ADMINISTRATION

Pay Grade	Principals, Assistant Principals																										
101	85,325	85,330	85,335	85,340	85,345	85,350	85,355	85,360	85,365	85,370	85,375	85,380	85,385	85,390	85,395	85,400	85,405	85,410	85,415	85,420	85,425	85,430	85,435	85,440	85,445	85,450	
102	89,035	89,040	89,045	89,050	89,055	89,060	89,065	89,070	89,075	89,080	89,085	89,090	89,095	89,100	89,105	89,110	89,115	89,120	89,125	89,130	89,135	89,140	89,145	89,150	89,155	89,160	
103	96,455	96,460	96,465	96,470	96,475	96,480	96,485	96,490	96,495	96,500	96,505	96,510	96,515	96,520	96,525	96,530	96,535	96,540	96,545	96,550	96,555	96,560	96,565	96,570	96,575	96,580	
104	92,745	92,750	92,755	92,760	92,765	92,770	92,775	92,780	92,785	92,790	92,795	92,800	92,805	92,810	92,815	92,820	92,825	92,830	92,835	92,840	92,845	92,850	92,855	92,860	92,865	92,870	
105	107,585	107,590	107,595	107,600	107,605	107,610	107,615	107,620	107,625	107,630	107,635	107,640	107,645	107,650	107,655	107,660	107,665	107,670	107,675	107,680	107,685	107,690	107,695	107,700	107,705	107,710	
106	122,425	122,430	122,435	122,440	122,445	122,450	122,455	122,460	122,465	122,470	122,475	122,480	122,485	122,490	122,495	122,500	122,505	122,510	122,515	122,520	122,525	122,530	122,535	122,540	122,545	122,550	

DISTRICT ADMINISTRATION

Pay Grade	OTHER ADMINISTRATION - Asst. Purchasing Agent, Asst. Network Mgr., Custodial Supervisor, Fund Accountant, Network Mgr.																										
201-A	52,518	52,523	52,528	52,534	52,539	52,544	52,550	52,555	52,560	52,565	52,571	52,576	52,581	52,587	52,592	52,597	52,603	52,608	52,613	52,618	52,624	52,629	52,634	52,640	52,645	54,661	
201-B	57,518	57,523	57,528	57,533	57,538	57,543	57,548	57,553	57,558	57,563	57,568	57,573	57,578	57,583	57,588	57,593	57,598	57,603	57,608	57,613	57,618	60,424	60,429	60,434	60,439	60,449	
201-C	63,518	63,523	63,528	63,533	63,538	63,543	63,548	63,553	63,558	63,563	63,568	63,573	63,578	63,583	63,588	63,593	63,598	63,603	63,608	63,613	63,618	63,623	63,628	63,633	63,638	63,648	
Pay Grade	COORDINATORS - Program/Department Coordinators, Purchasing Agent																										
202-A	69,955	69,960	69,965	69,971	69,976	69,981	69,987	69,992	69,997	70,002	70,008	70,013	70,018	70,024	70,029	70,034	70,040	70,045	70,050	70,055	70,061	70,066	70,071	70,077	78,645	78,650	
202-B	76,795	76,800	76,805	76,810	76,815	76,820	76,825	76,830	76,835	76,840	76,845	76,850	76,855	76,860	76,865	76,870	76,875	76,880	76,885	76,890	76,895	76,900	76,905	76,910	83,750	83,755	
202-C	85,325	85,330	85,335	85,340	85,345	85,350	85,355	85,360	85,365	85,370	85,375	85,380	85,385	85,390	85,395	85,400	85,405	85,410	85,415	85,420	85,425	85,430	85,435	85,440	85,445	85,450	
Pay Grade	DIRECTORS																										
203	122,425	122,430	122,435	122,440	122,445	122,450	122,455	122,460	122,465	122,470	122,475	122,480	122,485	122,490	122,495	122,500	122,505	122,510	122,515	122,520	122,525	122,530	122,535	122,540	122,545	122,550	
Pay Grade	ASSOCIATE SUPERINTENDENTS																										
204	130,425	130,430	130,435	130,440	130,445	130,450	130,455	130,460	130,465	130,470	130,475	130,480	130,485	130,490	130,495	130,500	130,505	130,510	130,515	130,520	130,525	130,530	130,535	130,540	130,545	130,550	
Pay Grade	CHIEF OFFICER																										
205	138,425	138,430	138,435	138,440	138,445	138,450	138,455	138,460	138,465	138,470	138,475	138,480	138,485	138,490	138,495	138,500	138,505	138,510	138,515	138,520	138,525	138,530	138,535	138,540	138,545	138,550	

Pay Grade	Days	Position	203	235	DIRECTORS	ASSOCIATE SUPERINTENDENTS	CHIEF OFFICERS	Years of Service Credit - All Positions
101	220	ASSISTANT PRINCIPAL - Elementary School						* A maximum of 5 years Out-of-District experience will be accepted for employees new to a position. * In-District experience will be accepted for all years of Administrative service for GISD. * Credit for a full year on the Salary Schedule will be given to employees if they have worked a minimum of 1/2 of their contract days in the current position.
102	220	ASSISTANT PRINCIPAL - Middle School						
103	220	ASSISTANT PRINCIPAL - High School						
104	235	PRINCIPAL - Elementary School						
105	235	PRINCIPAL - Middle School						
106	235	PRINCIPAL - High School						
201-A	235	OTHER ADMINISTRATION - Range A: Non Degreed and experience in related Field					* Annual Leave will be accrued at the rate of 20 days per year	
201-B	235	OTHER ADMINISTRATION - Range B: BA/BS Degreed in Related or Unrelated Field or Certificated in area of Primary Responsibility						
201-C	235	OTHER ADMINISTRATION - Range C: MA Degreed in Related Field or Unrelated Field						
202-A	235	COORDINATORS - Range A: BA/BS Degreed in Related or Unrelated Field or Certificated in area of Primary Responsibility						
202-B	235	COORDINATORS - Range B: MA Degreed in Related Field						
202-C	235	COORDINATORS - Range C: Level III NM Administrative License						

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

**Gadsden Independent School District
Salary Schedule 1
INSTRUCTIONAL SUPPORT - LEVEL 3
2023-24**

Salary Schedule is for the 2023-24 Fiscal Year Only!

**REGULAR CLASSROOM INSTRUCTIONAL ASSISTANTS,
REGULAR SPECIAL EDUCATION INSTRUCTIONAL ASSISTANTS, SPED TRANSITION JOB COACH**

**Base Schedule: 190 Days / 7 Hours per Day
Semi-Monthly Pay - 24 Checks per Year**

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 45 Hours	Range 5 60+ Hours	Range 6 Assoc. Degree
0	18.80	18.85	18.90	18.95	19.00	19.05
1	18.82	18.87	18.92	18.97	19.02	19.07
2	18.84	18.89	18.94	18.99	19.04	19.09
3	18.86	18.91	18.96	19.01	19.06	19.11
4	18.88	18.93	18.98	19.03	19.08	19.13
5	18.90	18.95	19.00	19.05	19.10	19.15
6	18.92	18.97	19.02	19.07	19.12	19.17
7	18.94	18.99	19.04	19.09	19.14	19.19
8	18.96	19.01	19.06	19.11	19.16	19.21
9	18.98	19.03	19.08	19.13	19.18	19.23
10	19.00	19.05	19.10	19.15	19.20	19.25
11	19.02	19.07	19.12	19.17	19.22	19.27
12	19.04	19.09	19.14	19.19	19.24	19.29
13	19.06	19.11	19.16	19.21	19.26	19.31
14	19.08	19.13	19.18	19.23	19.28	19.33
15	19.10	19.15	19.20	19.25	19.30	19.35
16	19.12	19.17	19.22	19.27	19.32	19.37
17	19.14	19.19	19.24	19.29	19.34	19.39
18	19.16	19.21	19.26	19.31	19.36	19.41
19	19.18	19.23	19.28	19.33	19.38	19.43
20	19.20	19.25	19.30	19.35	19.40	19.45
21	19.22	19.27	19.32	19.37	19.42	19.47
22	19.24	19.29	19.34	19.39	19.44	19.49
23	19.26	19.31	19.36	19.41	19.46	19.51
24	19.28	19.33	19.38	19.43	19.48	19.53
25	19.30	19.35	19.40	19.45	19.50	19.55
26	19.32	19.37	19.42	19.47	19.52	19.57
27	19.34	19.39	19.44	19.49	19.54	19.59
28	19.36	19.41	19.46	19.51	19.56	19.61
29	19.38	19.43	19.48	19.53	19.58	19.63
30	19.40	19.45	19.50	19.55	19.60	19.65

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 2
INSTRUCTIONAL SUPPORT - LEVEL 2
2023-2024

Salary Schedule is for the 2023-24 Fiscal Year Only!

LIBRARY ASSISTANT, SPED BSC, DSC, LSC, SCC, EC & PERSONAL ASSISTANT
COMPUTER LAB ASSISTANT, PARENT OUTREACH EMBASSADOR, SPED PROJECT SEARCH

Base Schedule: 190 Days / 7 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 45 Hours	Range 5 60+ Hours	Range 6 Assoc. Degree
0	18.84	18.89	18.94	18.99	19.04	19.09
1	18.86	18.91	18.96	19.01	19.06	19.11
2	18.88	18.93	18.98	19.03	19.08	19.13
3	18.90	18.95	19.00	19.05	19.10	19.15
4	18.92	18.97	19.02	19.07	19.12	19.17
5	18.94	18.99	19.04	19.09	19.14	19.19
6	18.96	19.01	19.06	19.11	19.16	19.21
7	18.98	19.03	19.08	19.13	19.18	19.23
8	19.00	19.05	19.10	19.15	19.20	19.25
9	19.02	19.07	19.12	19.17	19.22	19.27
10	19.04	19.09	19.14	19.19	19.24	19.29
11	19.06	19.11	19.16	19.21	19.26	19.31
12	19.08	19.13	19.18	19.23	19.28	19.33
13	19.10	19.15	19.20	19.25	19.30	19.35
14	19.12	19.17	19.22	19.27	19.32	19.37
15	19.14	19.19	19.24	19.29	19.34	19.39
16	19.16	19.21	19.26	19.31	19.36	19.41
17	19.18	19.23	19.28	19.33	19.38	19.43
18	19.20	19.25	19.30	19.35	19.40	19.45
19	19.22	19.27	19.32	19.37	19.42	19.47
20	19.24	19.29	19.34	19.39	19.44	19.49
21	19.26	19.31	19.36	19.41	19.46	19.51
22	19.28	19.33	19.38	19.43	19.48	19.53
23	19.30	19.35	19.40	19.45	19.50	19.55
24	19.32	19.37	19.42	19.47	19.52	19.57
25	19.34	19.39	19.44	19.49	19.54	19.59
26	19.36	19.41	19.46	19.51	19.56	19.61
27	19.38	19.43	19.48	19.53	19.58	19.63
28	19.40	19.45	19.50	19.55	19.60	19.76
29	19.42	19.47	19.52	19.57	19.62	19.99
30	19.44	19.49	19.54	19.59	19.64	20.01

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 3
INSTRUCTIONAL SUPPORT - LEVEL 2
2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

HEALTH ASSISTANT

Base Schedule: 190 Days / 7 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 45 Hours	Range 5 60+ Hours	Range 6 Assoc. Degree
0	18.62	18.67	18.72	18.77	18.82	18.87
1	18.64	18.69	18.74	18.79	18.84	18.89
2	18.66	18.71	18.76	18.81	18.86	18.91
3	18.68	18.73	18.78	18.83	18.88	18.93
4	18.70	18.75	18.80	18.85	18.90	18.95
5	18.72	18.77	18.82	18.87	18.92	18.97
6	18.74	18.79	18.84	18.89	18.94	18.99
7	18.76	18.81	18.86	18.91	18.96	19.01
8	18.78	18.83	18.88	18.93	18.98	19.03
9	18.80	18.85	18.90	18.95	19.00	19.05
10	18.82	18.87	18.92	18.97	19.02	19.07
11	18.84	18.89	18.94	18.99	19.04	19.09
12	18.86	18.91	18.96	19.01	19.06	19.11
13	18.88	18.93	18.98	19.03	19.08	19.13
14	18.90	18.95	19.00	19.05	19.10	19.15
15	18.92	18.97	19.02	19.07	19.12	19.17
16	18.94	18.99	19.04	19.09	19.14	19.19
17	18.96	19.01	19.06	19.11	19.16	19.21
18	18.98	19.03	19.08	19.13	19.18	19.23
19	19.00	19.05	19.10	19.15	19.20	19.25
20	19.02	19.07	19.12	19.17	19.22	19.27
21	19.04	19.09	19.14	19.19	19.24	19.29
22	19.06	19.11	19.16	19.21	19.26	19.31
23	19.08	19.13	19.18	19.23	19.28	19.33
24	19.10	19.15	19.20	19.25	19.30	19.35
25	19.12	19.17	19.22	19.27	19.32	19.37
26	19.14	19.19	19.24	19.29	19.34	19.39
27	19.16	19.21	19.26	19.31	19.36	19.41
28	19.18	19.23	19.28	19.33	19.38	19.43
29	19.20	19.25	19.30	19.35	19.40	19.45
30	19.22	19.27	19.32	19.37	19.42	19.47

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 4
INSTRUCTIONAL SUPPORT - LEVEL 1
2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

LIBRARY TECH
CHILD FIND EDUCATOR

Base Schedule: 190 Days / 7 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 45 Hours	Range 5 60+ Hours or Certification
0	18.91	18.96	19.01	19.06	19.11
1	18.93	18.98	19.03	19.08	19.13
2	18.95	19.00	19.05	19.10	19.15
3	18.97	19.02	19.07	19.12	19.17
4	18.99	19.04	19.09	19.14	19.19
5	19.01	19.06	19.11	19.16	19.21
6	19.03	19.08	19.13	19.18	19.23
7	19.05	19.10	19.15	19.20	19.25
8	19.07	19.12	19.17	19.22	19.27
9	19.09	19.14	19.19	19.24	19.29
10	19.11	19.16	19.21	19.26	19.31
11	19.13	19.18	19.23	19.28	19.33
12	19.15	19.20	19.25	19.30	19.35
13	19.17	19.22	19.27	19.32	19.37
14	19.19	19.24	19.29	19.34	19.39
15	19.21	19.26	19.31	19.36	19.41
16	19.23	19.28	19.33	19.38	19.43
17	19.25	19.30	19.35	19.40	19.45
18	19.27	19.32	19.37	19.42	19.47
19	19.29	19.34	19.39	19.44	19.49
20	19.31	19.36	19.41	19.46	20.91
21	19.33	19.38	19.43	19.48	20.93
22	19.35	19.40	19.45	19.50	20.95
23	19.37	19.42	19.47	19.52	20.97
24	19.39	19.44	19.49	19.54	20.99
25	19.41	19.46	19.51	19.56	21.01
26	19.43	19.48	19.53	19.58	22.53
27	19.45	19.50	19.55	19.60	22.60
28	19.47	19.52	19.57	19.62	22.62
29	19.49	19.54	19.59	19.64	22.64
30	19.51	19.56	19.61	19.66	22.66

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Gadsden Independent School District
Salary Schedule 5
PARAPROFESSIONAL CLERICAL
2023-2024

Salary Schedule is for the 2023-24 Fiscal Year Only!

PA1: ACADEMIC SERVICES SPECIALIST, NURSING & HEALTH SERVICES SPECIALIST
 CUSTODIAL SERVICES SPECIALIST, MAINTENANCE SERVICES SPECIALIST, SNP SPECIALIST
 RECORDS MANANGEMENT SPECIALIST, ADMINISTRATIVE ASSISTANT, CONSTRUCTION SPECIALIST

PA2: ACCOUNTS PAYABLE SPECIALIST, PAYROLL BOOKKEEPER, FEDERAL PROGRAMS SPECIALIST,
 HUMAN RESOURCES SPECIALIST, BUDGET SPECIALIST, TRANSPORTATION SPECIALIST

Base Schedule: 260 Days / 8 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	PA1	PA2
0	17.24	17.29
1	17.26	17.31
2	17.28	17.33
3	17.30	17.35
4	17.32	17.38
5	17.34	17.40
6	17.37	17.42
7	17.39	17.44
8	17.41	17.46
9	17.43	17.48
10	17.45	17.50
11	17.47	17.53
12	17.49	17.55
13	17.51	17.57
14	17.53	17.59
15	17.55	17.61
16	17.58	17.63
17	17.60	17.65
18	17.62	17.67
19	17.64	17.69
20	17.66	17.72
21	17.68	17.74
22	17.71	17.76
23	17.73	17.78
24	17.75	17.80
25	17.77	17.82
26	17.79	17.84
27	17.81	17.86
28	17.83	17.88
29	17.85	17.90
30	17.87	17.92

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District

Salary Schedule 6

CLERICAL

2023-2024

Salary Schedule is for the 2023-24 Fiscal Year Only!

LEVEL 1: CLERK, RECEPTIONIST/CLERK

LEVEL 2: REGISTRAR, ATTENDANCE CLERK, SUPERINTENDENT CLERK

**LEVEL 3: SECRETARY, MEDIA CLERK, DATA ENTRY CLERK,
INSTRUCTIONAL MATERIALS CLERK**

LEVEL 4: BOOKKEEPER, ADMINISTRATIVE SUPPORT, INVENTORY TECHNICIAN, SPED SPECIALIST

Base Schedule: 260 Days / 8 Hours per Day

Semi-Monthly Pay - 24 Checks per Year

YRS	Level 1	Level 2	Level 3	Level 4
0	15.92	16.02	16.18	16.34
1	15.94	16.04	16.20	16.36
2	15.96	16.06	16.22	16.38
3	15.98	16.08	16.24	16.40
4	16.00	16.11	16.26	16.42
5	16.02	16.13	16.29	16.44
6	16.04	16.15	16.31	16.46
7	16.06	16.17	16.33	16.48
8	16.08	16.19	16.35	16.50
9	16.11	16.21	16.37	16.53
10	16.13	16.23	16.39	16.55
11	16.15	16.25	16.41	16.57
12	16.17	16.27	16.43	16.59
13	16.19	16.29	16.46	16.61
14	16.21	16.31	16.48	16.63
15	16.23	16.33	16.50	16.65
16	16.25	16.36	16.52	16.68
17	16.28	16.38	16.54	16.70
18	16.30	16.40	16.56	16.72
19	16.32	16.42	16.58	16.74
20	16.34	16.44	16.60	16.76
21	16.36	16.46	16.63	16.78
22	16.38	16.49	16.65	16.80
23	16.40	16.51	16.67	16.83
24	16.42	16.53	16.69	16.85
25	16.44	16.55	16.71	16.87
26	16.46	16.57	16.73	16.89
27	16.49	16.59	16.75	16.91
28	16.51	16.61	16.77	16.93
29	16.53	16.63	17.31	17.81
30	16.55	16.65	17.33	18.10

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

**Gadsden Independent School District
Salary Schedule 7
GUARDS
2023-24**

Salary Schedule is for the 2023-2024 Fiscal Year Only!

CROSSING GUARDS:	SECURITY RESOUCE PERSON:
180 Days - 2 Hrs. Per Day	183 Days - 8 Hrs. Per Day
360 Hrs. Per Year	1,464 Hrs. Per Year

Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 Crossing Guards	Range 2 Certification Level I	Range 3 Certification Level II +
0	15.88	16.20	16.31
1	15.90	16.22	16.33
2	15.92	16.24	16.35
3	15.94	16.26	16.37
4	15.96	16.28	16.39
5	15.98	16.31	16.41
6	16.00	16.33	16.43
7	16.02	16.35	16.45
8	16.04	16.37	16.47
9	16.06	16.39	16.49
10	16.08	16.41	16.51
11	16.10	16.43	16.53
12	16.12	16.45	16.56
13	16.14	16.47	16.58
14	16.16	16.49	16.60
15	16.18	16.51	16.63
16	16.20	16.54	16.65
17	16.22	16.56	16.67
18	16.24	16.58	16.69
19	16.26	16.60	16.71
20	16.28	16.62	16.73
21	16.30	16.65	16.75
22	16.32	16.67	16.77
23	16.34	16.69	16.79
24	16.36	16.71	16.81
25	16.38	16.73	16.83
26	16.40	16.75	16.85
27	16.42	16.77	16.87
28	16.44	16.79	16.89
29	16.46	16.81	16.91
30	16.48	16.83	16.93

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 8
FOOD SERVICE MANAGERS/ ASSISTANT MANAGERS
2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

**FOOD SERVICE MANAGERS WILL BE PAID PER THIS SCHEDULE BASED ON THE
PROJECTED NUMBER OF MEALS (BREAKFAST AND LUNCH) TO BE SERVED EACH DAY.**

Base Schedule: 186 Days / 8 Hours per Day / 1488 Hours per Year
Semi-Monthly Pay - 24 Checks per Year

Meals Per Day	Range 1 HS/GED/SNA Cert-1	Range 2 SNA Cert-2	Range 3 SNA Cert-3	Range 4 College Hrs-30+ SNA Cert-4+
<400 Meals per day (List Schools)	19.21	19.37	19.53	19.69
401-751 Meals per day (List Schools)	19.74	19.90	20.06	20.22
752-1,102 Meals per day (List Schools)	20.27	20.43	20.59	20.75
>1,103 Meals per day (List Schools)	20.80	20.96	21.12	21.28
Assistant Managers	16.25	16.41	16.57	16.73

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 9
FOOD SERVICE PERSONNEL
2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

COOKS:
186 Days - 7 Hrs. Per Day
1,302 Hrs. Per Year

SERVERS / ATTENDANTS:
186 Days - 4 Hrs. Per Day
744 Hrs. Per Year

Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 HS DIPLOMA G.E.D.	Range 2 SNA Level 1 CERTIFICATE	Range 3 SNA Level 2 CERTIFICATE	Range 4 SNA Level 3+ UNIV. CR. (30+ HRS)
0	15.88	15.94	15.99	16.04
1	15.90	15.96	16.01	16.06
2	15.93	15.98	16.03	16.08
3	15.95	16.00	16.05	16.10
4	15.97	16.02	16.07	16.12
5	15.99	16.04	16.09	16.14
6	16.01	16.06	16.11	16.16
7	16.03	16.08	16.13	16.18
8	16.05	16.10	16.16	16.20
9	16.07	16.12	16.18	16.22
10	16.10	16.14	16.20	16.24
11	16.12	16.16	16.22	16.26
12	16.14	16.18	16.24	16.28
13	16.16	16.20	16.26	16.30
14	16.18	16.22	16.28	16.32
15	16.20	16.24	16.30	16.34
16	16.22	16.26	16.32	16.36
17	16.24	16.28	16.34	16.38
18	16.26	16.30	16.36	16.40
19	16.28	16.32	16.38	16.42
20	16.31	16.34	16.40	16.44
21	16.33	16.36	16.42	16.46
22	16.35	16.38	16.44	16.48
23	16.37	16.40	16.46	16.50
24	16.39	16.42	16.48	16.52
25	16.41	16.44	16.50	16.54
26	16.43	16.46	16.52	16.56
27	16.45	16.48	16.54	16.58
28	16.47	16.50	16.56	16.60
29	16.49	16.52	16.58	16.62
30	16.51	16.54	16.60	16.64

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 10
FOOD SERVICE PERSONNEL
2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

COOKS CLERKS:

186 Days - 7 Hrs. Per Day

1,302 Hrs. Per Year

Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 HS DIPLOMA G.E.D.	Range 2 SNA Level 1 CERTIFICATE	Range 3 SNA Level 2 CERTIFICATE	Range 4 SNA Level 3+ CERTIFICATE
0	15.93	15.98	16.03	16.09
1	15.95	16.00	16.05	16.11
2	15.97	16.02	16.07	16.13
3	15.99	16.04	16.09	16.15
4	16.01	16.06	16.11	16.17
5	16.03	16.08	16.13	16.19
6	16.05	16.10	16.15	16.21
7	16.07	16.12	16.17	16.23
8	16.09	16.14	16.19	16.25
9	16.12	16.16	16.21	16.27
10	16.14	16.18	16.24	16.29
11	16.16	16.20	16.26	16.31
12	16.18	16.22	16.29	16.33
13	16.20	16.24	16.31	16.35
14	16.22	16.26	16.33	16.37
15	16.24	16.28	16.35	16.39
16	16.26	16.30	16.37	16.41
17	16.29	16.32	16.39	16.43
18	16.31	16.34	16.41	16.45
19	16.33	16.36	16.43	16.47
20	16.35	16.38	16.45	16.49
21	16.37	16.40	16.47	16.51
22	16.39	16.42	16.49	16.53
23	16.41	16.47	16.51	16.55
24	16.43	16.49	16.53	16.57
25	16.45	16.51	16.55	16.59
26	16.47	16.53	16.57	16.61
27	16.49	16.55	16.59	16.63
28	16.52	16.57	16.61	16.65
29	16.54	16.59	16.63	16.67
30	16.56	16.61	16.65	16.69

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 11
CUSTODIAL PERSONNEL
2023-2024

Salary Schedule is for the 2023-24 Fiscal Year Only!

Custodian

AVECHS, GAC, Pre-K, SPED Head Custodian
DPA, Elementary Head Custodian
Middle School Head Custodian
High School Head Custodian

Base Schedule: 260 Days / 8 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	Custodian	AVECHS, GAC Pre-K, SPED Head Custodian	DPA Elementary Head Custodian	Middle School Head Custodian	High School Head Custodian
0	15.97	16.13	16.97	17.47	17.97
1	15.99	16.15	16.99	17.49	17.99
2	16.01	16.17	17.01	17.51	18.01
3	16.03	16.19	17.03	17.53	18.03
4	16.05	16.21	17.05	17.55	18.05
5	16.07	16.23	17.07	17.57	18.07
6	16.10	16.25	17.09	17.59	18.09
7	16.12	16.27	17.11	17.61	18.11
8	16.14	16.30	17.13	17.63	18.13
9	16.16	16.32	17.15	17.65	18.15
10	16.18	16.34	17.17	17.67	18.17
11	16.20	16.36	17.19	17.69	18.19
12	16.22	16.38	17.21	17.71	18.21
13	16.24	16.40	17.23	17.73	18.23
14	16.26	16.42	17.25	17.75	18.25
15	16.29	16.44	17.27	17.77	18.27
16	16.31	16.46	17.29	17.79	18.29
17	16.33	16.48	17.31	17.81	18.31
18	16.35	16.50	17.33	17.83	18.33
19	16.37	16.52	17.35	17.85	18.35
20	16.39	16.54	17.37	17.87	18.37
21	16.41	16.56	17.39	17.89	18.39
22	16.43	16.58	17.41	17.91	18.41
23	16.45	16.60	17.43	17.93	18.43
24	16.47	16.62	17.45	17.95	18.45
25	16.50	16.64	17.47	17.97	18.47
26	16.52	16.66	17.49	17.99	18.49
27	16.54	16.68	17.51	18.01	18.51
28	16.56	16.70	17.53	18.03	18.53
29	16.58	16.72	17.55	18.05	18.55
30	16.60	16.74	17.57	18.07	18.57

Night custodian position receives an additional \$500 annual stipend.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District

Salary Schedule 12

MAINTENANCE PERSONNEL

2023-24

Salary Schedule is for the 2023-24 Fiscal Year Only!

LEVEL 1: BUILDING MECHANIC, GROUNDSKEEPER, MOTOR VEHICLE MECHANIC HELPER

LEVEL 2: WAREHOUSEPERSON & WAREHOUSE STOCKER

**LEVEL 3: LICENSED BUILDING MECHANIC, ROADS/GROUNDS EQUIPMENT OPERATOR, LOCKSMITH,
GENERAL MAINTENANCE TECHNICIAN, HVAC TECHNICIAN, WATER/WASTEWATER TREATMENT TECHNICIAN I & II
MOTOR VEHICLE TECHNICIAN, TELECOMMUNICATIONS TECHNICIAN, CUSTODIAL & SMALL ENGINE REPAIR TECHNICIAN**

**LEVEL 4: PLUMBER, ELECTRICIAN, HVAC TECHNICIAN, FIELD COMPLIANCE SUPERVISOR, GROUNDS SHOP FOREMAN,
MOTOR VEHICLE SUPERVISOR, WAREHOUSE SUPERVISOR, EQUIPMENT TECHNICIAN, MAINTENANCE FOREMAN CREW,
WATER/WASTEWATER TREATMENT TECHNICIAN II & III, STATE OF NM JOURNEYMAN LIC REQUIRING 4000 HR APPRENTICESHIP**

**LEVEL 5: WATER/WASTEWATER TREATMENT TECHNICIAN III & IV, STATE OF NM JOURNEYMAN LIC REQUIRING 8000 HR
APPRENTICESHIP, STATE OF NM JOURNEYMAN LIC REQUIRING 4000 HR APPRENTICESHIP PLUS CONTRACTORS LICENSE**

Base Schedule: 260 Days / 8 Hours per Day

Semi-Monthly Pay - 24 Checks per Year

YRS	Level 1	Level 2	Level 3	Level 4	Level 5
0	16.00	16.11	17.24	18.57	24.03
1	16.02	16.13	17.26	18.59	24.05
2	16.04	16.15	17.28	18.61	24.07
3	16.06	16.17	17.30	18.63	24.09
4	16.08	16.19	17.32	18.65	24.11
5	16.11	16.21	17.35	18.67	24.13
6	16.13	16.23	17.37	18.69	24.15
7	16.15	16.25	17.39	18.71	24.17
8	16.17	16.27	17.41	18.73	24.19
9	16.19	16.29	17.43	18.76	24.21
10	16.21	16.32	17.45	18.78	24.23
11	16.23	16.34	17.47	18.80	24.25
12	16.25	16.36	17.49	18.82	24.27
13	16.28	16.38	17.51	18.84	24.29
14	16.30	16.40	17.53	18.86	24.31
15	16.32	16.42	17.56	18.88	24.33
16	16.34	16.44	17.58	18.90	24.35
17	16.36	16.47	17.60	18.92	24.37
18	16.38	16.49	17.62	18.95	24.39
19	16.40	16.51	17.64	18.97	24.41
20	16.42	16.53	17.66	18.99	24.43
21	16.44	16.55	17.68	19.01	24.45
22	16.47	16.57	17.92	19.03	24.47
23	16.49	16.59	18.43	20.75	24.49
24	16.51	16.61	18.45	20.77	24.51
25	16.53	16.90	18.47	20.79	24.55
26	16.55	16.92	18.49	22.02	24.57
27	16.57	16.94	18.51	22.35	24.59
28	16.59	16.96	18.53	22.69	24.61
29	16.61	16.98	20.49	22.71	24.63
30	16.63	17.00	20.78	23.39	24.65

All Licenses are verified by the NM Regulation and Licensing Department.

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 13
COMPUTER SERVICES PERSONNEL
2022-23

Salary Schedule is for the 2022-23 Fiscal Year Only!

LEVEL 1: COMPUTER SITE TECHNICIAN
LEVEL 2: NETWORK FIELD TECHNICIAN, DISTRICT TECH AV/PA/ALARMS,
BUILDING CONTROL SYS. TECH. ASSISTANT NETWORK MANAGER

Base Schedule: 260 Days / 8 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	Level 1	Level 2
0	19.79	21.38
1	19.81	21.40
2	19.83	21.42
3	19.85	21.44
4	19.87	21.46
5	19.89	21.48
6	19.91	21.50
7	19.93	21.52
8	19.95	21.54
9	19.97	21.56
10	19.99	21.58
11	20.01	21.61
12	20.03	21.63
13	20.05	21.65
14	20.07	21.67
15	20.09	21.69
16	20.11	21.71
17	20.14	21.73
18	20.16	21.75
19	20.18	21.78
20	20.20	21.80
21	20.22	21.82
22	20.24	21.84
23	20.26	21.86
24	20.28	21.88
25	20.30	21.90
26	20.32	21.92
27	20.34	21.94
28	20.36	21.96
29	20.38	21.98
30	20.40	22.00

This salary schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

**Gadsden Independent School District
Activity Increments
2023-2024**

Increment schedule is for the 2023-24 fiscal year only!

Current Stipends	Quantity	2023-24	
INSTRUCTIONAL-ELEMENTARY:			
Kinder Team Leader	1 ACT TLK	500	
1st Grade Team Leader	1 ACT TL1	500	
2nd Grade Team Leader	1 ACT TL2	500	
3rd Grade Team Leader	1 ACT TL3	500	
4th Grade Team Leader	1 ACT TL4	500	
5th Grade Team Leader	1 ACT TL5	500	
6th Grade Team Leader	1 ACT TL6	500	
Special Education Team Leader	1 ACT TLSPED	500	
Specials Team Leader	1 ACT TLSP	500	
		4,500	PER ELEMENTARY SCHOOL
		72,000	16 SCHOOLS
EXTRA-CURRICULAR-ELEMENTARY (K-6)			
English Spelling Bee	1 ACT ESB	500	
Spanish Spelling Bee	1 ACT SSB	500	
Battle of the Books	1 ACTBBKS	750	
Literary Festival	1 ACT LF	650	
Art Council/Show	1 ACT AC/S	750	
Translator	1 ACT TRAN	450	
Enrichment (DI/Future Problem Solvers/Science Fair)	1 ACT ENRI	1,000	
Site Specific	1 ACT SITE	2,000	
		6,600	PER ELEMENTARY SCHOOL
		105,600	16 SCHOOLS
INSTRUCTIONAL-MIDDLE:			
Band - Head	1 ACT BNDHD MS	1,900	
Band - Summer/Intercession	1 ACT BNDSUM MS	1,000	
After School Detention	1 ACT ASDT MS	1,000	
		3,900	PER MIDDLE SCHOOL
		11,700	3 SCHOOLS
EXTRA-CURRICULAR-MIDDLE:			
English Spelling Bee	1 ACT ESB	500	
Spanish Spelling Bee	1 ACT SSB	500	
National Junior Society	1 ACT NJS	750	
Student Council	1 ACT SC	750	
Yearbook	1 ACT YB	1,200	
Enrichment	1 ACT ENRI	750	
E-Sports	1 ACT ESPORT	1,200	
Site Specific (\$500 ea.)	7 ACT SITE	5,000	
Team Leader - 8th	1 ACT TL8 MS	750	
Team Leader - 8th	1 ACT TL8 MS	750	
Team Leader - 7th	1 ACT TL7 MS	750	
Team Leader - 7th	1 ACT TL7 MS	750	
Team Leader Bilingual	1 ACT TLB MS	750	
Team Leader SPED	1 ACT TLSE MS	750	
Team Leader Elective	1 ACT SUM CMP	750	
		15,900	PER MIDDLE SCHOOL
		47,700	3 SCHOOLS
INSTRUCTIONAL-HIGH:			
Band - Head	1 ACT BNDHD	5,800	
Band - Summer	1 ACT BNDSUM	1,600	
Chorus	1 ACT CHRS	1,600	
Drama	1 ACT DRM	1,300	
Department Head - Business CTE	1 ACT DHBS	1,000	
Department Head - English Lang.	1 ACT DHEL	1,000	DPA
Department Head - Fine Arts	1 ACT DHFA	1,000	
Department Head - Guidance	1 ACT DHGU	1,000	
Department Head - Math	1 ACT DHMT	1,000	DPA
Department Head - Modern Lang.	1 ACT DHML	1,000	
Department Head - Bilingual	1 ACT DHNJ	1,000	
Department Head - P.E.	1 ACT DHPE	1,000	
Department Head - Science	1 ACT DHSC	1,000	DPA

Department Head - Social Studies	1 ACT DHSS	1,000	DPA
Department Head - Special Ed.	1 ACT DHSE	1,000	
		21,300	PER HIGH SCHOOL
		67,900	3 SCHOOLS

EXTRA-CURRICULAR-HIGH:

Art Club	1 ACT AC	900	
Class - Senior	1 ACT SENCL	1,600	AVECHS
Class - Junior	1 ACT JUNCL	1,500	AVECHS
Class - Sophomore	1 ACT SOCL	1,000	AVECHS
Class - Freshman	1 ACT FRCL	1,000	AVECHS
Pathway CTSO	1 ACT PCTSO	1,000	AVECHS
Pathway CTSO	1 ACT PCTSO	1,000	DPA
Pathway CTSO	1 ACT PCTSO	1,000	DPA
Pathway CTSO	1 ACT PCTSO	1,000	
Pathway CTSO	1 ACT PCTSO	1,000	
Pathway CTSO	1 ACT PCTSO	1,000	
Pathway CTSO	1 ACT PCTSO	1,000	
Pathway CTSO	1 ACT PCTSO	1,000	
Pathway CTSO	1 ACT PCTSO	1,000	
Pathway CTSO	1 ACT PCTSO	1,000	
Pathway CTSO	1 ACT PCTSO	1,000	
Pathway CTSO	1 ACT PCTSO	1,000	
Flag Corp	1 ACT FLAG	1,000	
National Junior Society	1 ACT NJS	1,200	AVECHS
Student Council	1 ACT SC	1,400	AVECHS
Student Council Asst. (75+ students)	1 ACT SCA	600	
Yearbook	1 ACT YB	1,400	AVECHS
Teens in Prevention	1 ACT TIP	650	
E-Sports	1 ACT ESPORT	1,200	AVECHS
At Risk Support (Champions Program 9th -12th)	1 ACT RISK	3,000	DPA, AVECHS \$1,000
Site Specific	1 ACT SITE	6,000	DPA, AVECHS \$3,000
		32,450	PER HIGH SCHOOL
		118,650	3 SCHOOLS

DISTRICT OTHER SPACEPORT:

MESA/ROBOTICS/PLTW - GHS	1 ACT MESA	2,000	2 PER SCHOOL BASED
MESA/ROBOTICS/PLTW - CHS	1 ACT MESA	2,000	ON STUDENT
MESA/ROBOTICS/PLTW -AVECHS	1 ACT MESA	2,000	PARTICIPATION
MESA/ROBOTICS/PLTW - GMS	1 ACT MESA	2,000	
MESA/ROBOTICS/PLTW - CMS	1 ACT MESA	2,000	
		10,000	
		20,000	

TOTAL		443,550	
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Note: All increment amounts may be split as needed at the campus level but must be used for the intended program

This increment schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect increments that may be set for any other fiscal year.

Gadsden Independent School District
Athletic Increments
2023-2024

HIGH SCHOOLS:

POSITION	CHS	GHS	STHS
FOOTBALL HEAD	11,008.00	11,008.00	11,008.00
FOOTBALL VARSITY OFFENSIVE COORDINATOR	3,744.00	3,744.00	3,744.00
FOOTBALL VARSITY DEFENSIVE COORDINATOR	3,744.00	3,744.00	3,744.00
FOOTBALL VARSITY ASST.	2,870.00	2,870.00	2,870.00
FOOTBALL VARSITY ASST.	2,870.00	2,870.00	2,870.00
FOOTBALL HEAD 9TH	2,371.00	2,371.00	2,371.00
FOOTBALL ASST. 9TH	1,872.00	1,872.00	1,872.00
VOLLEYBALL HEAD VARSITY	8,508.00	8,508.00	8,508.00
VOLLEYBALL JV	3,744.00	3,744.00	3,744.00
VOLLEYBALL HEAD 9	2,995.00	2,995.00	2,995.00
CROSS COUNTRY	4,000.00	4,000.00	4,000.00
SOCCER HEAD BOYS VARSITY	5,000.00	5,000.00	5,000.00
SOCCER HEAD BOYS JV	2,300.00	2,300.00	2,300.00
SOCCER HEAD GIRLS VARSITY	5,000.00	5,000.00	5,000.00
SOCCER HEAD GIRLS JV	2,300.00	2,300.00	2,300.00
BASEKTBALL HEAD BOYS VARSITY	8,508.00	8,508.00	8,508.00
BASKETBALL BOYS JV	3,744.00	3,744.00	3,744.00
BASKETBALL HEAD BOYS 9	2,870.00	2,870.00	2,870.00
BASEKTBALL HEAD GIRLS VARSITY	8,508.00	8,508.00	8,508.00
BASKETBALL GIRLS JV	3,744.00	3,744.00	3,744.00
BASKETBALL HEAD GIRLS 9	2,870.00	2,870.00	2,870.00
WRESTLING HEAD BOYS	5,000.00	5,000.00	5,000.00
WRESTLING ASST. BOYS	2,300.00	2,300.00	2,300.00
WRESTLING HEAD GIRLS	5,000.00	5,000.00	5,000.00
WRESTLING ASST. GIRLS	2,300.00	2,300.00	2,300.00
BASEBALL HEAD VARSITY	5,000.00	5,000.00	5,000.00
BASEBALL ASST. VARSITY	2,300.00	2,300.00	2,300.00
BASEBALL HEAD JV	1,872.00	1,872.00	1,872.00
SOFTBALL HEAD VARSITY	5,000.00	5,000.00	5,000.00
SOFTBALL ASST. VARSITY	2,300.00	2,300.00	2,300.00
SOFTBALL HEAD JV	1,872.00	1,872.00	1,872.00
TRACK HEAD VARSITY	5,000.00	5,000.00	5,000.00
TRACK ASST. VARSITY #1	2,300.00	2,300.00	2,300.00
TRACK ASST. VARSITY #2	1,872.00	1,872.00	1,872.00
TRACK ASST. VARSITY #3	1,872.00	1,872.00	1,872.00
TENNIS HEAD VARSITY	3,000.00	3,000.00	3,000.00
GOLF HEAD VARSITY	2,280.00	2,280.00	2,280.00
BOXING (2 CLASSES + AFTERSCHOOL)		3,000.00	
TRAINER HEAD + 20 DAYS EA.	8,736.00	8,736.00	8,736.00
CHEERLEADING HEAD	5,226.00	5,226.00	5,226.00
CHEERLEADING JV	2,300.00	2,300.00	2,300.00

MIDDLE SCHOOLS:

POSITION	CMS	GMS	STMS
FOOTBALL HEAD	2,700.00	2,700.00	2,700.00
FOOTBALL ASST.	1,500.00	1,500.00	1,500.00
FOOTBALL ASST.	1,500.00	1,500.00	1,500.00
FOOTBALL ASST.	1,500.00	1,500.00	1,500.00
VOLLEYBALL HEAD 7TH	1,500.00	1,500.00	1,500.00
VOLLEYBALL HEAD 8TH	1,500.00	1,500.00	1,500.00
BASKETBALL HEAD GIRLS 7TH	1,500.00	1,500.00	1,500.00
BASKETBALL HEAD GIRLS 8TH	1,500.00	1,500.00	1,500.00
BASKETBALL HEAD BOYS 7TH	1,500.00	1,500.00	1,500.00
BASKETBALL HEAD BOYS 8TH	1,500.00	1,500.00	1,500.00
TRACK HEAD GIRLS	1,500.00	1,500.00	1,500.00
TRACK HEAD BOYS	1,500.00	1,500.00	1,500.00
TRACK ASST. GIRLS/BOYS	1,500.00	1,500.00	1,500.00
CROSS COUNTRY (CO-ED)	1,500.00	1,500.00	1,500.00
SOCCER HEAD BOYS 7TH	1,500.00	1,500.00	1,500.00
SOCCER HEAD BOYS 8TH	1,500.00	1,500.00	1,500.00
SOCCER HEAD GIRLS 7TH	1,500.00	1,500.00	1,500.00
SOCCER HEAD GIRLS 8TH	1,500.00	1,500.00	1,500.00
BASEBALL HEAD 7TH	1,500.00	1,500.00	1,500.00
BASEBALL HEAD 8TH	1,500.00	1,500.00	1,500.00
SOFTBALL HEAD 7TH	1,500.00	1,500.00	1,500.00
SOFTBALL HEAD 8TH	1,500.00	1,500.00	1,500.00
CHEERLEADING HEAD	1,500.00	1,500.00	1,500.00
CHEERLEADING ASST.	1,500.00	1,500.00	1,500.00
	195,300.00	198,300.00	195,300.00
			588,900.00

This increment schedule is effective for the 2023-24 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect increments that may be set for any other fiscal year.