



STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
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CHRISTOPHER N. RUSZKOWSKI
SECRETARY OF EDUCATION

SUSANA MARTINEZ
GOVERNOR

July 1, 2018

MEMORANDUM

TO: Mr. Travis Dempsey, Superintendent
Ms. Ludym Martinez, Business Manager

FROM: Elizabeth Romero, Budget Analyst

RE: **APPROVED OPERATING BUDGET FOR 2018-2019**

Pursuant to Section 22-8-11 NMSA 1978, the Public Education Department (PED) has approved the operating budget for Gadsden School District for the 2018-2019 fiscal year. **Please print and review the budget that was approved in the Operating Budget Management System (OBMS).** Please contact me immediately if you find any discrepancies. If you are budgeting supplemental emergency funds, the funding level is contingent upon a mid-year financial analysis. Enclosed is a copy of your 2018-2019 910B-5 and the 901B-Signature page indicating PED approval of the 2018-2019 Budget.

Approved operating budgets may not be altered or amended except in compliance with Section 22-8-12 NMSA 1978, which requires an official public meeting of the board, as well as approval, by the PED for budget increases, decreases, or inter-function transfers. Although approval for intra-functions transfers is not required by the PED, these transfers still require local board approval. Section 22-8-11 requires the establishment of budget authority prior to the expenditure of funds. Budget maintenance must occur throughout the fiscal year. Should you require assistance in this process, please contact me.

Your assistance in ensuring the timely submission of all required reports in the coming year is appreciated. Please remember that late reporting can jeopardize distribution of State Equalization Guarantee Funds to your school district. If you are unclear about the late reporting policy, please contact me at (505) 476.0349.

Best wishes for a successful school year.

Enc. (2): Budget Signature Page
2018-2019 910B-5

cc: Marian K. Rael, Acting Deputy Secretary, Finance and Operations
David Craig, Director, School Budget and Finance Analysis Bureau

State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: Gadsden 2018-2019				
Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	121,005,438	121,005,438	00
13000	Fund 13000: Pupil Transportation Total	5,382,369	5,382,369	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	1,262,134	1,262,134	00
10000	Fund 10000: General Funds Total	127,649,941	127,649,941	00
21000	Fund 21000: Food Services Total	17,072,237	17,072,237	00
22000	Fund 22000: Athletics Total	931,056	931,056	00
23000	Fund 23000: Non-Instructional Support Total	870,000	870,000	00
24101	Fund 24101: Title I - ESEA Total	8,643,776	8,643,776	00
24103	Fund 24103: Migrant Children Education Total	61,147	61,147	00
24106	Fund 24106: Entitlement IDEA-B Total	3,492,090	3,492,090	00
24109	Fund 24109: Preschool IDEA-B Total	68,112	68,112	00
24153	Fund 24153: English Language Acquisition Total	409,140	409,140	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	1,442,061	1,442,061	00
24163	Fund 24163: Immigrant Funding - Title III Total	50,000	50,000	00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	220,244	220,244	00
24176	Fund 24176: Carl D Perkins Secondary - Redistribution Total	21,969	21,969	00
24000	Fund 24000: Federal Flow-through Grants Total	14,408,539	14,408,539	00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	4,290,821	4,290,821	00
25000	Fund 25000: Federal Direct Grants Total	4,290,821	4,290,821	00
26204	Fund 26204: Spaceport GRT Grant - Dona Ana County Total	1,849,494	1,849,494	00
26215	Fund 26215: The Bridge of Southern New Mexico Total	2,498	2,498	00
26000	Fund 26000: Local Grants Total	1,851,992	1,851,992	00
27107	Fund 27107: 27107 GOB Library Total	98,383	98,383	00
27114	Fund 27114: New Mexico Reads to Lead K-3 Total	146,255	146,255	00
27149	Fund 27149: PreK Initiative Total	2,228,844	2,228,844	00
27166	Fund 27166: Kindergarten-Three Plus Total	975,075	975,075	00
27198	Fund 27198: K3 Plus 4&5 Pilot Total	210,244	210,244	00
27000	Fund 27000: State Flow-through Grants Total	3,658,801	3,658,801	00
29135	Fund 29135: Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes	617,534	617,534	00
	Total			
29000	Fund 29000: Combined State/Local Grants Total	617,534	617,534	00
20000	Fund 20000: Special Revenue Funds Total	43,700,980	43,700,980	00
31100	Fund 31100: Bond Building Total	24,583,702	24,583,702	00
31700	Fund 31700: Capital Improvements SB-9 Total	3,936,868	3,936,868	00
31701	Fund 31701: Capital Improvements SB-9 Local Total	4,183,751	4,183,751	00
31900	Fund 31900: Ed. Technology Equipment Act Total	2,454,312	2,454,312	00
30000	Fund 30000: Capital Project Funds Total	35,158,633	35,158,633	00
41000	Fund 41000: Debt Services Total	18,452,346	18,452,346	00
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund Total	3,802,466	3,802,466	00
40000	Fund 40000: Debt Service Funds Total	22,254,812	22,254,812	00

State of New Mexico
Public School Operating Budget
Revenue

Budget		Name:		Gadsden 2018-2019			
Fund	Function	Object	Description			Estimated Amt	Projected Amt
11000			Operational				
11000	0000	11000	Cash Assets				
11000	0000	11111	Unrestricted Cash			21,387,384	16,691,675
11000	0000	11112	Restricted Cash			66,025	66,025
11000	0000	11000	Total: Cash Assets			21,453,409	16,757,700
11000	0000	41000	Revenue From Local Sources				
11000	0000	41110	Ad Valorem Taxes – School District			309,101	377,876
11000	0000	41500	Investment Income			17,681	2,000
11000	0000	41701	Fees – Activities			38	0
11000	0000	41705	Fees – Users			179	0
11000	0000	41706	Fees – Summer School			646	0
11000	0000	41910	Rental Income			68,623	35,000
11000	0000	41980	Refund of Prior Year's Expenditures			18,000	0
11000	0000	41000	Total: Revenue From Local Sources			414,268	414,876
11000	0000	43000	Revenue From State Sources				
11000	0000	43101	State Equalization Guarantee			100,923,487	103,602,862
11000	0000	43212	Indirect Costs (State Flow-through Grants)			12,495	0
11000	0000	43213	Indirect Costs (State Direct Grants)			8,145	0
11000	0000	43216	Fees – Governmental Agencies			63,974	80,000
11000	0000	43000	Total: Revenue From State Sources			101,008,101	103,682,862
11000	0000	44000	Revenue From Federal Sources				
11000	0000	44107	Indirect Costs (Federal Direct Grants)			10,251	10,000
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)			138,000	140,000
11000	0000	44000	Total: Revenue From Federal Sources			148,251	150,000
11000	0000	45000	Other Financing Sources				
11000	0000	45304	Sale of Personal Property (<\$25,000) or Equipment (<\$5,000)			23,770	0
11000	0000	45000	Total: Other Financing Sources			23,770	0
11000	0000	46000	Other Items				
11000	0000	46100	Access Board (e-Rate)			181,280	0
11000	0000	46000	Total: Other Items			181,280	0
11000			Total: Operational			123,229,079	121,005,438
13000			Pupil Transportation				
13000	0000	11000	Cash Assets				
13000	0000	11111	Unrestricted Cash			182	0
13000	0000	11000	Total: Cash Assets			182	0
13000	0000	43000	Revenue From State Sources				
13000	0000	43206	Transportation Distribution			5,034,677	5,382,369
13000	0000	43000	Total: Revenue From State Sources			5,034,677	5,382,369
13000			Total: Pupil Transportation			5,034,859	5,382,369
14000			Total Instructional Materials Sub-Fund				
14000	0000	11000	Cash Assets				
14000	0000	11112	Restricted Cash			1,283,564	821,078
14000	0000	11000	Total: Cash Assets			1,283,564	821,078
14000	0000	41000	Revenue From Local Sources				
14000	0000	41980	Refund of Prior Year's Expenditures			1,040	0
14000	0000	41000	Total: Revenue From Local Sources			1,040	0
14000	0000	43000	Revenue From State Sources				
14000	0000	43207	Instructional Materials 50% Core/Basal Allocation			187,037	220,529
14000	0000	43211	Instructional Materials 50% Supplementary Allocation			187,037	220,527
14000	0000	43000	Total: Revenue From State Sources			374,074	441,056
14000			Total: Total Instructional Materials Sub-Fund			1,658,678	1,262,134
21000			Food Services				
21000	0000	11000	Cash Assets				
21000	0000	11111	Unrestricted Cash			14,063,188	9,011,035
21000	0000	11000	Total: Cash Assets			14,063,188	9,011,035
21000	0000	41000	Revenue From Local Sources				
21000	0000	41500	Investment Income			8,155	7,100
21000	0000	41603	Fees – Adults/Food Services			63,305	55,000
21000	0000	41605	Fees – Other/Food Services			80,550	110,000

State of New Mexico
Public School Operating Budget
Revenue

Budget				Name: Gadsden 2018-2019	
Fund	Function	Object	Description	Estimated Amt	Projected Amt
21000	0000	41980	Refund of Prior Year's Expenditures	1,105	0
21000	0000	41000	Total: Revenue From Local Sources	153,115	172,100
21000	0000	43000	Revenue From State Sources		
21000	0000	43203	State Direct Grants	25,831	165,000
21000	0000	43000	Total: Revenue From State Sources	25,831	165,000
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants -- Federal Flow-through	7,621,963	7,724,102
21000	0000	44000	Total: Revenue From Federal Sources	7,621,963	7,724,102
21000			Total: Food Services	21,864,097	17,072,237
22000			Athletics		
22000	0000	11000	Cash Assets		
22000	0000	11111	Unrestricted Cash	705,696	821,056
22000	0000	11000	Total: Cash Assets	705,696	821,056
22000	0000	41000	Revenue From Local Sources		
22000	0000	41500	Investment Income	12	0
22000	0000	41705	Fees -- Users	121,379	110,000
22000	0000	41000	Total: Revenue From Local Sources	121,391	110,000
22000			Total: Athletics	827,087	931,056
23000			Non-Instructional Support		
23000	0000	11000	Cash Assets		
23000	0000	11111	Unrestricted Cash	583,075	450,000
23000	0000	11000	Total: Cash Assets	583,075	450,000
23000	0000	41000	Revenue From Local Sources		
23000	0000	41701	Fees -- Activities	673,200	380,000
23000	0000	41705	Fees -- Users	1,234	0
23000	0000	41920	Contributions and Donations From Private Sources	67,045	40,000
23000	0000	41980	Refund of Prior Year's Expenditures	6,724	0
23000	0000	41000	Total: Revenue From Local Sources	748,203	420,000
23000			Total: Non-Instructional Support	1,331,278	870,000
24000			Federal Flow-through Grants		
24101			Title I - ESEA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44500	Restricted Grants -- Federal Flow-through	5,981,862	7,912,811
24101	0000	44504	Federal Flowthrough Prior Year	0	730,965
24101	0000	44000	Total: Revenue From Federal Sources	5,981,862	8,643,776
24101			Total: Title I - ESEA	5,981,862	8,643,776
24103			Migrant Children Education		
24103	0000	44000	Revenue From Federal Sources		
24103	0000	44500	Restricted Grants -- Federal Flow-through	39,113	61,147
24103	0000	44000	Total: Revenue From Federal Sources	39,113	61,147
24103			Total: Migrant Children Education	39,113	61,147
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants -- Federal Flow-through	3,062,241	3,006,815
24106	0000	44504	Federal Flowthrough Prior Year	0	485,275
24106	0000	44000	Total: Revenue From Federal Sources	3,062,241	3,492,090
24106			Total: Entitlement IDEA-B	3,062,241	3,492,090
24109			Preschool IDEA-B		
24109	0000	44000	Revenue From Federal Sources		
24109	0000	44500	Restricted Grants -- Federal Flow-through	58,305	68,112
24109	0000	44000	Total: Revenue From Federal Sources	58,305	68,112
24109			Total: Preschool IDEA-B	58,305	68,112
24153			English Language Acquisition		
24153	0000	44000	Revenue From Federal Sources		
24153	0000	44500	Restricted Grants -- Federal Flow-through	326,306	409,140
24153	0000	44000	Total: Revenue From Federal Sources	326,306	409,140
24153			Total: English Language Acquisition	326,306	409,140
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants -- Federal Flow-through	671,075	864,039

State of New Mexico
Public School Operating Budget
Revenue

Budget Name: Gadsden 2018-2019				Estimated Amt	Projected Amt
Fund	Function	Object	Description		
24154	0000	44504	Federal Flowthrough Prior Year	0	578,022
24154	0000	44000	Total: Revenue From Federal Sources	671,075	1,442,061
24154			Total: Teacher/Principal Training & Recruiting	671,075	1,442,061
24163			Immigrant Funding - Title III		
24163	0000	44000	Revenue From Federal Sources		
24163	0000	44500	Restricted Grants – Federal Flow-through	0	50,000
24163	0000	44000	Total: Revenue From Federal Sources	0	50,000
24163			Total: Immigrant Funding - Title III	0	50,000
24174			Carl D Perkins Secondary - Current		
24174	0000	44000	Revenue From Federal Sources		
24174	0000	44500	Restricted Grants – Federal Flow-through	158,471	220,244
24174	0000	44000	Total: Revenue From Federal Sources	158,471	220,244
24174			Total: Carl D Perkins Secondary - Current	158,471	220,244
24176			Carl D Perkins Secondary - Redistribution		
24176	0000	44000	Revenue From Federal Sources		
24176	0000	44500	Restricted Grants – Federal Flow-through	33,148	21,969
24176	0000	44000	Total: Revenue From Federal Sources	33,148	21,969
24176			Total: Carl D Perkins Secondary - Redistribution	33,148	21,969
24000			Total: Federal Flow-through Grants	10,330,521	14,408,539
25000			Federal Direct Grants		
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	2,252,844	3,290,821
25153	0000	11000	Total: Cash Assets	2,252,844	3,290,821
25153	0000	44000	Revenue From Federal Sources		
25153	0000	44301	Other Restricted Grants – Federal Direct	2,015,842	1,000,000
25153	0000	44000	Total: Revenue From Federal Sources	2,015,842	1,000,000
25153			Total: Title XIX MEDICAID 3/21 Years	4,268,686	4,290,821
25000			Total: Federal Direct Grants	4,268,686	4,290,821
26000			Local Grants		
26204			Spaceport GRT Grant – Dona Ana County		
26204	0000	11000	Cash Assets		
26204	0000	11112	Restricted Cash	2,003,970	1,849,494
26204	0000	11000	Total: Cash Assets	2,003,970	1,849,494
26204	0000	41000	Revenue From Local Sources		
26204	0000	41921	Instructional - Categorical	570,654	0
26204	0000	41000	Total: Revenue From Local Sources	570,654	0
26204			Total: Spaceport GRT Grant – Dona Ana County	2,574,624	1,849,494
26215			The Bridge of Southern New Mexico		
26215	0000	11000	Cash Assets		
26215	0000	11112	Restricted Cash	2,498	2,498
26215	0000	11000	Total: Cash Assets	2,498	2,498
26215			Total: The Bridge of Southern New Mexico	2,498	2,498
26000			Total: Local Grants	2,577,122	1,851,992
27000			State Flow-through Grants		
27107			27107 GOB Library		
27107	0000	43000	Revenue From State Sources		
27107	0000	43202	State Flow-through Grants	98,383	0
27107	0000	43204	Prior Year Balances	4,158	98,383
27107	0000	43000	Total: Revenue From State Sources	102,541	98,383
27107			Total: 27107 GOB Library	102,541	98,383
27114			New Mexico Reads to Lead K-3		
27114	0000	43000	Revenue From State Sources		
27114	0000	43202	State Flow-through Grants	85,406	146,255
27114	0000	43000	Total: Revenue From State Sources	85,406	146,255
27114			Total: New Mexico Reads to Lead K-3	85,406	146,255
27149			PreK Initiative		
27149	0000	43000	Revenue From State Sources		
27149	0000	43202	State Flow-through Grants	1,670,045	2,228,844
27149	0000	43000	Total: Revenue From State Sources	1,670,045	2,228,844

State of New Mexico
Public School Operating Budget
Revenue

Budget		Name:		Gadsden 2018-2019			
Fund	Function	Object	Description			Estimated Amt	Projected Amt
27149			Total: PreK Initiative			1,670,045	2,228,844
27166			Kindergarten-Three Plus				
27166	0000	43000	Revenue From State Sources				
27166	0000	43202	State Flow-through Grants			720,807	975,075
27166	0000	43000	Total: Revenue From State Sources			720,807	975,075
27166			Total: Kindergarten-Three Plus			720,807	975,075
27198			K3 Plus 4&5 Pilot				
27198	0000	43000	Revenue From State Sources				
27198	0000	43202	State Flow-through Grants			0	210,244
27198	0000	43000	Total: Revenue From State Sources			0	210,244
27198			Total: K3 Plus 4&5 Pilot			0	210,244
27000			Total: State Flow-through Grants			2,578,799	3,658,801
29000			Combined State/Local Grants				
29135			Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes				
29135	0000	11000	Cash Assets				
29135	0000	11112	Restricted Cash			483,596	567,534
29135	0000	11000	Total: Cash Assets			483,596	567,534
29135	0000	41000	Revenue From Local Sources				
29135	0000	41280	Revenue In Lieu Of Taxes			83,938	50,000
29135	0000	41000	Total: Revenue From Local Sources			83,938	50,000
29135			Total: Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes			567,534	617,534
29000			Total: Combined State/Local Grants			567,534	617,534
31100			Bond Building				
31100	0000	11000	Cash Assets				
31100	0000	11111	Unrestricted Cash			20,492,076	15,075,702
31100	0000	11000	Total: Cash Assets			20,492,076	15,075,702
31100	0000	41000	Revenue From Local Sources				
31100	0000	41500	Investment Income			8,000	8,000
31100	0000	41000	Total: Revenue From Local Sources			8,000	8,000
31100	0000	45000	Other Financing Sources				
31100	0000	45110	Sale of Bonds			9,500,000	9,500,000
31100	0000	45000	Total: Other Financing Sources			9,500,000	9,500,000
31100			Total: Bond Building			30,000,076	24,583,702
31700			Capital Improvements SB-9				
31700	0000	43000	Revenue From State Sources				
31700	0000	43202	State Flow-through Grants			2,260,099	0
31700	0000	43204	Prior Year Balances			3,209,523	3,936,868
31700	0000	43000	Total: Revenue From State Sources			5,469,622	3,936,868
31700			Total: Capital Improvements SB-9			5,469,622	3,936,868
31701			Capital Improvements SB-9 Local				
31701	0000	11000	Cash Assets				
31701	0000	11111	Unrestricted Cash			3,470,491	2,301,914
31701	0000	11000	Total: Cash Assets			3,470,491	2,301,914
31701	0000	41000	Revenue From Local Sources				
31701	0000	41110	Ad Valorem Taxes - School District			1,541,837	1,881,837
31701	0000	41000	Total: Revenue From Local Sources			1,541,837	1,881,837
31701			Total: Capital Improvements SB-9 Local			5,012,328	4,183,751
31900			Ed. Technology Equipment Act				
31900	0000	11000	Cash Assets				
31900	0000	11111	Unrestricted Cash			159,136	454,312
31900	0000	11000	Total: Cash Assets			159,136	454,312
31900	0000	45000	Other Financing Sources				
31900	0000	45110	Sale of Bonds			2,000,000	2,000,000
31900	0000	45000	Total: Other Financing Sources			2,000,000	2,000,000
31900			Total: Ed. Technology Equipment Act			2,159,136	2,454,312
41000			Debt Services				
41000	0000	11000	Cash Assets				
41000	0000	11111	Unrestricted Cash			8,926,971	7,514,000
41000	0000	11000	Total: Cash Assets			8,926,971	7,514,000
41000	0000	41000	Revenue From Local Sources				

State of New Mexico
Public School Operating Budget
Revenue

Budget			Name: Gadsden 2018-2019			
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
41000	0000	41110	Ad Valorem Taxes – School District	8,445,006	10,938,346	
41000	0000	41000	Total: Revenue From Local Sources	8,445,006	10,938,346	
41000			Total: Debt Services	17,371,977	18,452,346	
43000			Total Ed. Tech. Debt Services Sub-Fund			
43000	0000	11000	Cash Assets			
43000	0000	11111	Unrestricted Cash	2,236,320	1,802,341	
43000	0000	11000	Total: Cash Assets	2,236,320	1,802,341	
43000	0000	41000	Revenue From Local Sources			
43000	0000	41110	Ad Valorem Taxes – School District	1,584,943	2,000,125	
43000	0000	41000	Total: Revenue From Local Sources	1,584,943	2,000,125	
43000			Total: Total Ed. Tech. Debt Services Sub-Fund	3,821,263	3,802,466	
			Total: Revenue	238,102,142	228,764,366	

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
				Expenditure				
				Operational				
				Instruction				
11000								
11000	1000							
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	25,081,799	500.18	25,404,531	508.18
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	5,829,840	141.43	7,111,505	148.72
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	2,208,742	46.00	2,287,983	47.00
11000	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	1,650,252	33.14	1,741,027	33.14
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	5,553,636	114.00	5,969,236	115.00
11000	1000	51100	1422	Salaries Expense: Teachers Special Education - Gifted	0	0.00	59,414	1.00
11000	1000	51100	1610	Salaries Expense: Substitutes Professional Development	900	0.00	50,000	0.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	486,285	0.00	650,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	363,521	0.00	300,000	0.00
11000	1000	51100	1613	Salaries Expense: Separation Pay	9,031	0.00	102,079	0.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	611,550	38.00	687,579	40.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	2,190,098	141.00	2,581,661	151.00
11000	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	670,889	43.00	725,146	44.00
11000	1000	51200	1713	Overtime Expense: Instructional Assistants-Early Childhood Education	181	0.00	0	0.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	58,390	0.00	28,000	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	9,102	0.00	85,000	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	640,695	0.00	629,322	0.00
11000	1000	51300	1621	Additional Compensation: Summer School/After School	67,732	0.00	65,400	0.00
11000	1000	51300	1624	Additional Compensation: Activities Salary	464,079	0.00	432,881	0.00
11000	1000	52112	0000	ERA - Retiree Health	7,381,091	0.00	7,759,283	0.00
11000	1000	52210	0000	FICA Payments	2,505,180	0.00	3,032,248	0.00
11000	1000	52220	0000	Medicare Payments	585,888	0.00	709,162	0.00
11000	1000	52311	0000	Health and Medical Premiums	4,461,441	0.00	5,254,285	0.00
11000	1000	52312	0000	Life	57,829	0.00	70,406	0.00
11000	1000	52313	0000	Dental	245,112	0.00	287,647	0.00
11000	1000	52314	0000	Vision	39,102	0.00	46,318	0.00
11000	1000	52315	0000	Disability	32,282	0.00	41,225	0.00
11000	1000	52500	0000	Unemployment Compensation	21,962	0.00	25,905	0.00
11000	1000	52710	0000	Workers Compensation Premium	878,418	0.00	1,033,132	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	10,639	0.00	12,414	0.00
11000	1000	53330	0000	Professional Development	235,000	0.00	192,675	0.00
11000	1000	53414	0000	Other Services	122,800	0.00	139,700	0.00
11000	1000	53711	0000	Other Charges	54,808	0.00	55,236	0.00
11000	1000	53760	0000	Tuition For Concurrent Enrollment	7,500	0.00	0	0.00
11000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	25,000	0.00	25,000	0.00
11000	1000	55817	0000	Student Travel	669,273	0.00	695,559	0.00
11000	1000	55819	0000	Employee Travel - Teachers	6,401	0.00	2,200	0.00
11000	1000	55914	0000	Contracts - Interagency	23,000	0.00	23,000	0.00
11000	1000	55915	0000	Other Contract Services	5,470	0.00	5,459	0.00
11000	1000	56113	0000	Software	27,400	0.00	8,100	0.00
11000	1000	56118	0000	General Supplies and Materials	1,178,598	0.00	661,435	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	77,510	0.00	53,700	0.00
11000	1000			Total: Instruction	64,548,426	1056.75	69,054,853	1088.04
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	2,000	0.01	0	0.00
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	2,533,615	51.43	2,637,026	51.43
11000	2100	51100	1215	Salaries Expense: Registered Nurses	877,163	20.10	681,483	13.35
11000	2100	51100	1216	Salaries Expense: Health Assistants	253,103	15.00	367,253	15.00
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	198,649	9.00	188,999	9.00
11000	2100	51100	1311	Salaries Expense: Diagnosticians	932,757	21.11	1,027,914	21.11
11000	2100	51100	1312	Salaries Expense: Speech Therapists	423,595	21.73	963,545	21.73
11000	2100	51100	1313	Salaries Expense: Occupational Therapists	313,906	7.08	320,055	7.08
11000	2100	51100	1314	Salaries Expense: Physical/Recreational Therapists	224,168	4.45	228,562	4.45
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	313,436	5.43	319,595	5.43

State of New Mexico
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Expenditure Detail with Job Class

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2100	51100	1317	Salaries Expense: Interpreters	115,990	5.00	185,202	5.00
11000	2100	51100	1318	Salaries Expense: Specialists	51,515	1.14	52,524	1.14
11000	2100	52112	0000	ERA - Retiree Health	991,481	0.00	1,108,572	0.00
11000	2100	52210	0000	FICA Payments	359,582	0.00	432,275	0.00
11000	2100	52220	0000	Medicare Payments	84,100	0.00	101,096	0.00
11000	2100	52311	0000	Health and Medical Premiums	606,952	0.00	778,578	0.00
11000	2100	52312	0000	Life	7,494	0.00	10,432	0.00
11000	2100	52313	0000	Dental	39,542	0.00	42,623	0.00
11000	2100	52314	0000	Vision	5,912	0.00	6,864	0.00
11000	2100	52315	0000	Disability	8,622	0.00	6,108	0.00
11000	2100	52500	0000	Unemployment Compensation	3,210	0.00	3,576	0.00
11000	2100	52710	0000	Workers Compensation Premium	125,740	0.00	147,323	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	1,217	0.00	1,742	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	1,382,000	0.00	833,500	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	50,000	0.00	0	0.00
11000	2100	53217	0000	Interpreters - Contracted	143,500	0.00	140,000	0.00
11000	2100	53330	0000	Professional Development	18,400	0.00	14,250	0.00
11000	2100	53414	0000	Other Services	35,000	0.00	21,000	0.00
11000	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	3,000	0.00	7,000	0.00
11000	2100	54620	0000	Rental - Equipment and Vehicles	7,000	0.00	5,000	0.00
11000	2100	55813	0000	Employee Travel - Non-Teachers	15,000	0.00	2,000	0.00
11000	2100	56118	0000	General Supplies and Materials	92,252	0.00	61,506	0.00
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	4,000	0.00
11000	2100			Total: Support Services-Students	10,219,901	161.48	10,699,603	154.72
11000	2200			Support Services-Instruction				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	546,440	7.44	740,436	7.44
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	390,893	7.14	407,077	7.14
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants	419,092	23.00	427,308	23.00
11000	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	873,518	36.77	975,591	36.77
11000	2200	51100	1511	Salaries Expense: Data Processing	237,927	4.00	242,686	4.00
11000	2200	51100	1613	Salaries Expense: Separation Pay	0	0.00	125,235	0.00
11000	2200	51200	1213	Overtime Expense: Library/Media Assistants	1,188	0.00	0	0.00
11000	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	40,236	0.00	40,000	0.00
11000	2200	52111	0000	Educational Retirement	348,061	0.00	393,801	0.00
11000	2200	52112	0000	ERA - Retiree Health	49,785	0.00	56,663	0.00
11000	2200	52210	0000	FICA Payments	143,780	0.00	183,418	0.00
11000	2200	52220	0000	Medicare Payments	33,757	0.00	42,896	0.00
11000	2200	52311	0000	Health and Medical Premiums	269,175	0.00	315,928	0.00
11000	2200	52312	0000	Life	4,350	0.00	4,234	0.00
11000	2200	52313	0000	Dental	18,372	0.00	17,295	0.00
11000	2200	52314	0000	Vision	3,160	0.00	2,785	0.00
11000	2200	52315	0000	Disability	2,146	0.00	2,478	0.00
11000	2200	52500	0000	Unemployment Compensation	1,394	0.00	1,517	0.00
11000	2200	52710	0000	Workers Compensation Premium	50,595	0.00	61,714	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	765	0.00	709	0.00
11000	2200	53330	0000	Professional Development	45,321	0.00	33,000	0.00
11000	2200	53414	0000	Other Services	392,563	0.00	401,734	0.00
11000	2200	53711	0000	Other Charges	4,300	0.00	5,800	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	2,950	0.00	3,000	0.00
11000	2200	54620	0000	Rental - Equipment and Vehicles	8,316	0.00	10,100	0.00
11000	2200	54630	0000	Rental - Computers and Related Equipment	14,000	0.00	13,000	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers	6,726	0.00	5,000	0.00
11000	2200	55915	0000	Other Contract Services	2,180	0.00	2,100	0.00
11000	2200	56113	0000	Software	2,000	0.00	2,000	0.00
11000	2200	56114	0000	Library And Audio-Visual	148,346	0.00	150,385	0.00
11000	2200	56118	0000	General Supplies and Materials	65,858	0.00	60,757	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	14,252	0.00	11,500	0.00
11000	2200			Total: Support Services-Instruction	4,141,446	78.35	4,740,147	78.35

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	142,022	1.00	140,000	1.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	53,922	2.00	55,099	2.00
11000	2300	51100	1800	Salaries Expense: Board Members	5,700	0.00	9,000	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,069	0.00	1,251	0.00
11000	2300	52111	0000	Educational Retirement	27,403	0.00	27,299	0.00
11000	2300	52112	0000	ERA - Retiree Health	3,943	0.00	3,902	0.00
11000	2300	52210	0000	FICA Payments	12,171	0.00	12,654	0.00
11000	2300	52220	0000	Medicare Payments	2,847	0.00	2,960	0.00
11000	2300	52311	0000	Health and Medical Premiums	8,020	0.00	22,131	0.00
11000	2300	52312	0000	Life	173	0.00	297	0.00
11000	2300	52313	0000	Dental	558	0.00	1,211	0.00
11000	2300	52314	0000	Vision	76	0.00	195	0.00
11000	2300	52315	0000	Disability	0	0.00	174	0.00
11000	2300	52500	0000	Unemployment Compensation	109	0.00	105	0.00
11000	2300	52710	0000	Workers Compensation Premium	4,091	0.00	4,312	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	57	0.00	51	0.00
11000	2300	53330	0000	Professional Development	7,000	0.00	7,000	0.00
11000	2300	53411	0000	Auditing	50,500	0.00	60,000	0.00
11000	2300	53412	0000	Bond/Board Elections	54,500	0.00	55,000	0.00
11000	2300	53413	0000	Legal	105,000	0.00	104,000	0.00
11000	2300	53414	0000	Other Services	8,500	0.00	25,000	0.00
11000	2300	53711	0000	Other Charges	10,000	0.00	10,000	0.00
11000	2300	53712	0000	County Tax Collection Costs	3,700	0.00	4,000	0.00
11000	2300	54620	0000	Rental - Equipment and Vehicles	5,000	0.00	5,000	0.00
11000	2300	55400	0000	Advertising	500	0.00	5,000	0.00
11000	2300	55811	0000	Board Travel	10,000	0.00	12,000	0.00
11000	2300	55812	0000	Board Training	9,000	0.00	12,000	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	10,000	0.00	12,000	0.00
11000	2300	55915	0000	Other Contract Services	92,000	0.00	64,000	0.00
11000	2300	56115	0000	Board Expenses	9,000	0.00	9,000	0.00
11000	2300	56118	0000	General Supplies and Materials	5,100	0.00	7,000	0.00
11000	2300			Total: Support Services-General Administration	641,961	3.00	671,641	3.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	3,698,243	56.00	3,794,810	56.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	887,525	47.00	922,048	48.00
11000	2400	51100	1613	Salaries Expense: Separation Pay	0	0.00	14,692	0.00
11000	2400	52111	0000	Educational Retirement	635,964	0.00	655,644	0.00
11000	2400	52112	0000	ERA - Retiree Health	91,510	0.00	94,337	0.00
11000	2400	52210	0000	FICA Payments	262,797	0.00	293,356	0.00
11000	2400	52220	0000	Medicare Payments	61,460	0.00	68,608	0.00
11000	2400	52311	0000	Health and Medical Premiums	533,732	0.00	533,690	0.00
11000	2400	52312	0000	Life	5,781	0.00	7,152	0.00
11000	2400	52313	0000	Dental	28,814	0.00	29,217	0.00
11000	2400	52314	0000	Vision	5,190	0.00	4,705	0.00
11000	2400	52315	0000	Disability	4,714	0.00	4,188	0.00
11000	2400	52500	0000	Unemployment Compensation	2,417	0.00	2,427	0.00
11000	2400	52710	0000	Workers Compensation Premium	92,409	0.00	99,977	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	931	0.00	1,180	0.00
11000	2400	53330	0000	Professional Development	15,692	0.00	13,350	0.00
11000	2400	53414	0000	Other Services	76,600	0.00	71,000	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	4,000	0.00	3,250	0.00
11000	2400	56118	0000	General Supplies and Materials	65,212	0.00	67,236	0.00
11000	2400			Total: Support Services-School Administration	6,472,991	103.00	6,680,867	104.00
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	98,905	1.00	100,883	1.00
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	77,456	1.00	79,005	1.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	92,643	1.00	94,496	1.00

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	187,866	6.00	193,144	6.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	494,606	12.00	497,212	12.00
11000	2500	51100	1511	Salaries Expense: Data Processing	307,441	9.00	356,313	9.00
11000	2500	51100	1613	Salaries Expense: Separation Pay	0	0.00	75,316	0.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	249,018	9.50	254,426	9.50
11000	2500	52111	0000	Educational Retirement	208,370	0.00	218,991	0.00
11000	2500	52112	0000	ERA - Retiree Health	29,982	0.00	31,510	0.00
11000	2500	52210	0000	FICA Payments	84,672	0.00	102,349	0.00
11000	2500	52220	0000	Medicare Payments	19,803	0.00	23,938	0.00
11000	2500	52311	0000	Health and Medical Premiums	183,483	0.00	172,589	0.00
11000	2500	52312	0000	Life	2,222	0.00	2,314	0.00
11000	2500	52313	0000	Dental	9,149	0.00	9,448	0.00
11000	2500	52314	0000	Vision	1,715	0.00	1,521	0.00
11000	2500	52315	0000	Disability	1,924	0.00	1,354	0.00
11000	2500	52500	0000	Unemployment Compensation	809	0.00	840	0.00
11000	2500	52710	0000	Workers Compensation Premium	417,121	0.00	34,881	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	360	0.00	394	0.00
11000	2500	53330	0000	Professional Development	27,500	0.00	31,500	0.00
11000	2500	53414	0000	Other Services	16,500	0.00	17,500	0.00
11000	2500	53711	0000	Other Charges	7,000	0.00	7,000	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	36,000	0.00	35,000	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	21,500	0.00	28,500	0.00
11000	2500	55400	0000	Advertising	0	0.00	3,000	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	23,000	0.00	22,000	0.00
11000	2500	55915	0000	Other Contract Services	32,500	0.00	28,000	0.00
11000	2500	56113	0000	Software	50,000	0.00	3,500	0.00
11000	2500	56118	0000	General Supplies and Materials	135,000	0.00	74,700	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	2,000	0.00	6,500	0.00
11000	2500			Total: Central Services	2,818,545	39.50	2,508,124	39.50
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1113	Salaries Expense: Administrative Associates	73,887	0.70	107,664	0.70
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	246,519	4.00	256,449	4.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	206,843	7.00	188,302	7.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	5,053	0.00	0	0.00
11000	2600	51100	1613	Salaries Expense: Separation Pay	0	0.00	17,968	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	1,422,606	50.00	1,639,951	53.00
11000	2600	51100	1615	Salaries Expense: Custodial	1,725,656	92.50	1,924,177	94.50
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	514,438	35.00	587,041	37.00
11000	2600	51200	1614	Overtime Expense: Maintenance	1,817	0.00	0	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	12,745	0.00	100,300	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk Guards	16,322	0.00	400	0.00
11000	2600	51300	1114	Additional Compensation: Administrative Assistants	97	0.00	0	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	3,811	0.00	0	0.00
11000	2600	52111	0000	Educational Retirement	582,287	0.00	667,784	0.00
11000	2600	52112	0000	ERA - Retiree Health	83,784	0.00	96,085	0.00
11000	2600	52210	0000	FICA Payments	239,629	0.00	298,974	0.00
11000	2600	52220	0000	Medicare Payments	56,037	0.00	69,923	0.00
11000	2600	52311	0000	Health and Medical Premiums	578,728	0.00	531,112	0.00
11000	2600	52312	0000	Life	9,644	0.00	7,117	0.00
11000	2600	52313	0000	Dental	30,297	0.00	29,076	0.00
11000	2600	52314	0000	Vision	5,043	0.00	4,682	0.00
11000	2600	52315	0000	Disability	4,339	0.00	4,169	0.00
11000	2600	52500	0000	Unemployment Compensation	2,262	0.00	2,479	0.00
11000	2600	52710	0000	Workers Compensation Premium	85,412	0.00	101,892	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	1,646	0.00	1,201	0.00
11000	2600	53330	0000	Professional Development	7,500	0.00	14,500	0.00
11000	2600	53711	0000	Other Charges	8,000	0.00	22,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	115,600	0.00	150,000	0.00

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	150,000	0.00	140,000	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	12,000	0.00	12,000	0.00
11000	2600	54411	0000	Electricity	3,459,367	0.00	3,300,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	998,000	0.00	600,000	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	7,000	0.00	10,000	0.00
11000	2600	54415	0000	Water/Sewage	925,000	0.00	872,000	0.00
11000	2600	54416	0000	Communication Services	1,001,400	0.00	803,500	0.00
11000	2600	54610	0000	Rental - Land and Buildings	400	0.00	0	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	8,000	0.00	8,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	2,200,192	0.00	2,302,577	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	16,800	0.00	18,300	0.00
11000	2600	55915	0000	Other Contract Services	1,202,000	0.00	402,000	0.00
11000	2600	56118	0000	General Supplies and Materials	384,200	0.00	355,200	0.00
11000	2600	56211	0000	Gasoline	146,000	0.00	155,000	0.00
11000	2600	56212	0000	Diesel Fuel	65,000	0.00	50,000	0.00
11000	2600	56214	0000	Lubricants/Anti-Freeze	5,000	0.00	4,000	0.00
11000	2600	56215	0000	Tires/Tubes	6,000	0.00	6,000	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	15,000	0.00	15,000	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	11,000	0.00	52,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	16,652,361	189.20	15,928,823	196.20
11000	2700			Student Transportation				
11000	2700	55112	0000	Transportation Contractors	310,748	0.00	87,666	0.00
11000	2700			Total: Student Transportation	310,748	0.00	87,666	0.00
11000	2900			Other Support Services				
11000	2900	58213	0000	Emergency Reserve	0	0.00	6,048,772	0.00
11000	2900	58215	0000	Restricted Expenditures	0	0.00	4,241,436	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	66,025	0.00
11000	2900			Total: Other Support Services	0	0.00	10,356,233	0.00
11000	2000			Total: Support Services	41,257,953	574.53	51,673,104	575.77
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1613	Salaries Expense: Separation Pay	0	0.00	10,000	0.00
11000	3100	52210	0000	FICA Payments	0	0.00	620	0.00
11000	3100	52220	0000	Medicare Payments	0	0.00	145	0.00
11000	3100	52500	0000	Unemployment Compensation	0	0.00	5	0.00
11000	3100	52710	0000	Workers Compensation Premium	0	0.00	211	0.00
11000	3100			Total: Food Services Operations	0	0.00	10,981	0.00
11000	3300			Community Services Operations				
11000	3300	51300	1620	Additional Compensation: Recreation	50,000	0.00	50,000	0.00
11000	3300	52111	0000	Educational Retirement	6,950	0.00	6,950	0.00
11000	3300	52112	0000	ERA - Retiree Health	500	0.00	500	0.00
11000	3300	52210	0000	FICA Payments	3,100	0.00	3,100	0.00
11000	3300	52220	0000	Medicare Payments	725	0.00	725	0.00
11000	3300	52500	0000	Unemployment Compensation	55	0.00	55	0.00
11000	3300	52710	0000	Workers Compensation Premium	800	0.00	800	0.00
11000	3300	55915	0000	Other Contract Services	0	0.00	1,500	0.00
11000	3300	56118	0000	General Supplies and Materials	2,870	0.00	2,870	0.00
11000	3300			Total: Community Services Operations	65,000	0.00	66,500	0.00
11000	3000			Total: Operation of Non-Instructional Services	65,000	0.00	77,481	0.00
11000	4000			Capital Outlay				
11000	4000	57311	0000	Vehicles General	600,000	0.00	200,000	0.00
11000	4000			Total: Capital Outlay	600,000	0.00	200,000	0.00
11000				Total: Operational	106,471,379	1631.28	121,005,438	1663.81
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1113	Salaries Expense: Administrative Associates	10,558	0.30	18,000	0.30
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	25,039	1.00	40,045	1.00

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
13000	2700	52111	0000	Educational Retirement	4,948	0.00	8,068	0.00
13000	2700	52112	0000	ERA - Retiree Health	712	0.00	1,161	0.00
13000	2700	52210	0000	FICA Payments	1,987	0.00	3,599	0.00
13000	2700	52220	0000	Medicare Payments	465	0.00	841	0.00
13000	2700	52311	0000	Health and Medical Premiums	4,948	0.00	6,585	0.00
13000	2700	52312	0000	Life	62	0.00	88	0.00
13000	2700	52313	0000	Dental	249	0.00	356	0.00
13000	2700	52314	0000	Vision	55	0.00	58	0.00
13000	2700	52315	0000	Disability	0	0.00	52	0.00
13000	2700	52500	0000	Unemployment Compensation	19	0.00	30	0.00
13000	2700	52710	0000	Workers Compensation Premium	718	0.00	18	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	10	0.00	10	0.00
13000	2700	53330	0000	Professional Development	8,850	0.00	10,000	0.00
13000	2700	53711	0000	Other Charges	12,566	0.00	12,000	0.00
13000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	500	0.00	1,000	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	766,210	0.00	603,187	0.00
13000	2700	55111	0000	Transportation Per-Capita Feeders	4,802	0.00	5,000	0.00
13000	2700	55112	0000	Transportation Contractors	4,037,892	0.00	4,468,744	0.00
13000	2700	55200	0000	Property/Liability Insurance	116,746	0.00	120,104	0.00
13000	2700	55813	0000	Employee Travel - Non-Teachers	202	0.00	3,000	0.00
13000	2700	55915	0000	Other Contract Services	21,059	0.00	0	0.00
13000	2700	55916	0000	Bus Inspections	6,859	0.00	7,000	0.00
13000	2700	56118	0000	General Supplies and Materials	3,634	0.00	5,000	0.00
13000	2700	57332	0000	Supply Assets (\$5,000 or less)	5,769	0.00	68,423	0.00
13000	2700			Total: Student Transportation	5,034,859	1.30	5,382,369	1.30
13000	2000			Total: Support Services	5,034,859	1.30	5,382,369	1.30
13000				Total: Pupil Transportation	5,034,859	1.30	5,382,369	1.30
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	731,556	0.00	631,068	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	106,044	0.00	631,066	0.00
14000	1000			Total: Instruction	837,600	0.00	1,262,134	0.00
14000				Total: Total Instructional Materials Sub-Fund	837,600	0.00	1,262,134	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1113	Salaries Expense: Administrative Associates	21,111	0.20	31,000	0.20
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	245,377	5.00	315,000	5.00
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	107,797	3.00	145,000	3.00
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	36,011	0.00	80,000	0.00
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	268,633	10.00	300,000	10.00
21000	3100	51100	1617	Salaries Expense: Food Service	1,741,934	179.00	2,530,000	182.00
21000	3100	51200	1616	Overtime Expense: Warehouse/Delivery	0	0.00	5,000	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	52,747	0.00	100,000	0.00
21000	3100	51300	1617	Additional Compensation: Food Service	575	0.00	80,000	0.00
21000	3100	52111	0000	Educational Retirement	339,311	0.00	500,000	0.00
21000	3100	52112	0000	ERA - Retiree Health	48,828	0.00	82,500	0.00
21000	3100	52210	0000	FICA Payments	143,243	0.00	231,000	0.00
21000	3100	52220	0000	Medicare Payments	33,500	0.00	55,000	0.00
21000	3100	52311	0000	Health and Medical Premiums	308,520	0.00	425,000	0.00
21000	3100	52312	0000	Life	9,527	0.00	10,000	0.00
21000	3100	52313	0000	Dental	15,875	0.00	25,000	0.00
21000	3100	52314	0000	Vision	3,527	0.00	5,500	0.00
21000	3100	52315	0000	Disability	3,087	0.00	5,500	0.00
21000	3100	52500	0000	Unemployment Compensation	1,303	0.00	2,700	0.00
21000	3100	52710	0000	Workers Compensation Premium	49,849	0.00	80,000	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	1,585	0.00	2,000	0.00
21000	3100	53330	0000	Professional Development	45,000	0.00	50,000	0.00

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
21000	3100	53414	0000	Other Services	55,498	0.00	150,000	0.00
21000	3100	53711	0000	Other Charges	7,414	0.00	15,000	0.00
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	35,320	0.00	130,000	0.00
21000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds	0	0.00	20,000	0.00
21000	3100	54313	0000	Maintenance & Repair - Vehicles	10,410	0.00	50,000	0.00
21000	3100	54411	0000	Electricity	150,000	0.00	150,000	0.00
21000	3100	54412	0000	Natural Gas (Buildings)	0	0.00	50,000	0.00
21000	3100	54415	0000	Water/Sewage	19,335	0.00	25,000	0.00
21000	3100	54416	0000	Communication Services	60,000	0.00	70,000	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers	11,335	0.00	50,000	0.00
21000	3100	55915	0000	Other Contract Services	0	0.00	20,000	0.00
21000	3100	56113	0000	Software	1,503	0.00	100,000	0.00
21000	3100	56116	0000	Food	6,736,702	0.00	8,332,037	0.00
21000	3100	56117	0000	Non-Food	756,401	0.00	1,200,000	0.00
21000	3100	56118	0000	General Supplies and Materials	270,000	0.00	300,000	0.00
21000	3100	57311	0000	Vehicles General	329,786	0.00	0	0.00
21000	3100	57313	0000	Heavy Equipment	0	0.00	400,000	0.00
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	381,675	0.00	350,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	550,343	0.00	600,000	0.00
21000	3100			Total: Food Services Operations	12,853,062	197.20	17,072,237	200.20
21000	3000			Total: Operation of Non-Instructional Services	12,853,062	197.20	17,072,237	200.20
21000				Total: Food Services	12,853,062	197.20	17,072,237	200.20
22000				Athletics				
22000	1000			Instruction				
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	0	0.00	13,000	0.00
22000	1000	52111	0000	Educational Retirement	0	0.00	1,807	0.00
22000	1000	52112	0000	ERA - Retiree Health	0	0.00	260	0.00
22000	1000	52210	0000	FICA Payments	0	0.00	806	0.00
22000	1000	52220	0000	Medicare Payments	0	0.00	188	0.00
22000	1000	52311	0000	Health and Medical Premiums	0	0.00	1,475	0.00
22000	1000	52312	0000	Life	0	0.00	20	0.00
22000	1000	52313	0000	Dental	0	0.00	84	0.00
22000	1000	52314	0000	Vision	0	0.00	13	0.00
22000	1000	52315	0000	Disability	0	0.00	12	0.00
22000	1000	52500	0000	Unemployment Compensation	0	0.00	7	0.00
22000	1000	52710	0000	Workers Compensation Premium	0	0.00	275	0.00
22000	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	3	0.00
22000	1000	53330	0000	Professional Development	0	0.00	10,500	0.00
22000	1000	53711	0000	Other Charges	100	0.00	21,425	0.00
22000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	4,201	0.00	12,000	0.00
22000	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	13,600	0.00
22000	1000	55817	0000	Student Travel	1,580	0.00	255,420	0.00
22000	1000	55915	0000	Other Contract Services	0	0.00	2,350	0.00
22000	1000	56118	0000	General Supplies and Materials	150	0.00	572,811	0.00
22000	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	25,000	0.00
22000	1000			Total: Instruction	6,031	0.00	931,056	0.00
22000				Total: Athletics	6,031	0.00	931,056	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51300	1624	Additional Compensation: Activities Salary	244	0.00	30,000	0.00
23000	1000	52111	0000	Educational Retirement	34	0.00	10,000	0.00
23000	1000	52112	0000	ERA - Retiree Health	5	0.00	10,000	0.00
23000	1000	52210	0000	FICA Payments	15	0.00	10,000	0.00
23000	1000	52220	0000	Medicare Payments	4	0.00	10,000	0.00
23000	1000	52500	0000	Unemployment Compensation	1	0.00	0	0.00
23000	1000	52710	0000	Workers Compensation Premium	5	0.00	0	0.00
23000	1000	53330	0000	Professional Development	1,220	0.00	10,000	0.00
23000	1000	53711	0000	Other Charges	39,358	0.00	100,000	0.00

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
23000	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	10,000	0.00
23000	1000	55817	0000	Student Travel	115,629	0.00	130,000	0.00
23000	1000	55819	0000	Employee Travel - Teachers	1,906	0.00	10,000	0.00
23000	1000	55915	0000	Other Contract Services	10,482	0.00	30,000	0.00
23000	1000	56118	0000	General Supplies and Materials	669,899	0.00	400,000	0.00
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	95	0.00	10,000	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	42,381	0.00	100,000	0.00
23000	1000			Total: Instruction	881,278	0.00	870,000	0.00
23000				Total: Non-Instructional Support	881,278	0.00	870,000	0.00
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	2,721,545	59.00	4,085,000	69.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	5,000	0.00
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	44,000	0.00
24101	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	3,968	0.00	0	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	83,880	7.00	190,000	7.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	50,000	0.00
24101	1000	52111	0000	Educational Retirement	389,955	0.00	556,000	0.00
24101	1000	52112	0000	ERA - Retiree Health	56,109	0.00	80,000	0.00
24101	1000	52210	0000	FICA Payments	163,327	0.00	248,000	0.00
24101	1000	52220	0000	Medicare Payments	38,198	0.00	58,000	0.00
24101	1000	52311	0000	Health and Medical Premiums	217,026	0.00	453,760	0.00
24101	1000	52312	0000	Life	3,124	0.00	6,500	0.00
24101	1000	52313	0000	Dental	14,926	0.00	25,000	0.00
24101	1000	52314	0000	Vision	2,484	0.00	4,250	0.00
24101	1000	52315	0000	Disability	1,921	0.00	4,000	0.00
24101	1000	52500	0000	Unemployment Compensation	1,429	0.00	5,000	0.00
24101	1000	52710	0000	Workers Compensation Premium	56,649	0.00	70,000	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	513	0.00	2,100	0.00
24101	1000	53330	0000	Professional Development	275	0.00	5,000	0.00
24101	1000	53414	0000	Other Services	150	0.00	2,000	0.00
24101	1000	53711	0000	Other Charges	886	0.00	2,000	0.00
24101	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,350	0.00	200	0.00
24101	1000	55817	0000	Student Travel	220,000	0.00	275,000	0.00
24101	1000	55819	0000	Employee Travel - Teachers	0	0.00	100	0.00
24101	1000	55915	0000	Other Contract Services	0	0.00	300	0.00
24101	1000	56113	0000	Software	143,529	0.00	75,000	0.00
24101	1000	56118	0000	General Supplies and Materials	209,516	0.00	150,000	0.00
24101	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	30,000	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	169,671	0.00	50,000	0.00
24101	1000			Total: Instruction	4,500,431	66.00	6,476,210	76.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	54,928	1.00	56,193	1.00
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	403,731	9.00	411,806	9.00
24101	2100	51100	1218	Salaries Expense: School/Student Support	73,317	5.00	75,000	5.00
24101	2100	52111	0000	Educational Retirement	73,944	0.00	77,840	0.00
24101	2100	52112	0000	ERA - Retiree Health	10,640	0.00	11,200	0.00
24101	2100	52210	0000	FICA Payments	30,065	0.00	35,000	0.00
24101	2100	52220	0000	Medicare Payments	7,031	0.00	8,000	0.00
24101	2100	52311	0000	Health and Medical Premiums	78,550	0.00	80,000	0.00
24101	2100	52312	0000	Life	790	0.00	850	0.00
24101	2100	52313	0000	Dental	4,160	0.00	4,500	0.00
24101	2100	52314	0000	Vision	327	0.00	500	0.00
24101	2100	52315	0000	Disability	345	0.00	500	0.00
24101	2100	52500	0000	Unemployment Compensation	278	0.00	300	0.00
24101	2100	52710	0000	Workers Compensation Premium	10,727	0.00	11,000	0.00

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24101	2100	52720	0000	Workers Compensation Employer's Fee	129	0.00	200	0.00
24101	2100	53330	0000	Professional Development	157	0.00	7,000	0.00
24101	2100	53414	0000	Other Services	3,500	0.00	2,000	0.00
24101	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	100	0.00
24101	2100	55813	0000	Employee Travel - Non-Teachers	10,749	0.00	20,000	0.00
24101	2100	56118	0000	General Supplies and Materials	0	0.00	2,500	0.00
24101	2100	57332	0000	Supply Assets (\$5,000 or less)	14,793	0.00	1,000	0.00
24101	2100			Total: Support Services-Students	778,161	15.00	805,489	15.00
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	68,633	0.85	334,944	4.85
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	0	0.00	25,000	0.85
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	158,387	8.30	130,000	4.35
24101	2200	52111	0000	Educational Retirement	31,556	0.00	87,000	0.00
24101	2200	52112	0000	ERA - Retiree Health	4,541	0.00	12,600	0.00
24101	2200	52210	0000	FICA Payments	12,856	0.00	40,000	0.00
24101	2200	52220	0000	Medicare Payments	3,007	0.00	9,135	0.00
24101	2200	52311	0000	Health and Medical Premiums	30,936	0.00	71,467	0.00
24101	2200	52312	0000	Life	446	0.00	957	0.00
24101	2200	52313	0000	Dental	1,645	0.00	3,862	0.00
24101	2200	52314	0000	Vision	274	0.00	630	0.00
24101	2200	52315	0000	Disability	188	0.00	560	0.00
24101	2200	52500	0000	Unemployment Compensation	121	0.00	321	0.00
24101	2200	52710	0000	Workers Compensation Premium	4,578	0.00	5,000	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	72	0.00	300	0.00
24101	2200	53330	0000	Professional Development	1,015	0.00	15,000	0.00
24101	2200	53414	0000	Other Services	1,435	0.00	200	0.00
24101	2200	53711	0000	Other Charges	0	0.00	2,000	0.00
24101	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	34,403	0.00	35,000	0.00
24101	2200	55813	0000	Employee Travel - Non-Teachers	595	0.00	500	0.00
24101	2200	56118	0000	General Supplies and Materials	5,513	0.00	15,000	0.00
24101	2200	57332	0000	Supply Assets (\$5,000 or less)	760	0.00	2,000	0.00
24101	2200			Total: Support Services-Instruction	360,961	9.15	791,476	10.05
24101	2300			Support Services-General Administration				
24101	2300	53713	0000	Indirect Costs - Program Administration	85,260	0.00	165,428	0.00
24101	2300			Total: Support Services-General Administration	85,260	0.00	165,428	0.00
24101	2400			Support Services-School Administration				
24101	2400	53330	0000	Professional Development	0	0.00	20,000	0.00
24101	2400			Total: Support Services-School Administration	0	0.00	20,000	0.00
24101	2500			Central Services				
24101	2500	51100	1511	Salaries Expense: Data Processing	180,688	7.00	235,000	7.00
24101	2500	52111	0000	Educational Retirement	24,760	0.00	38,225	0.00
24101	2500	52112	0000	ERA - Retiree Health	3,563	0.00	5,000	0.00
24101	2500	52210	0000	FICA Payments	10,702	0.00	17,050	0.00
24101	2500	52220	0000	Medicare Payments	2,503	0.00	3,988	0.00
24101	2500	52311	0000	Health and Medical Premiums	13,260	0.00	18,000	0.00
24101	2500	52312	0000	Life	379	0.00	420	0.00
24101	2500	52313	0000	Dental	328	0.00	800	0.00
24101	2500	52314	0000	Vision	129	0.00	400	0.00
24101	2500	52315	0000	Disability	155	0.00	2,000	0.00
24101	2500	52500	0000	Unemployment Compensation	96	0.00	150	0.00
24101	2500	52710	0000	Workers Compensation Premium	3,644	0.00	4,000	0.00
24101	2500	52720	0000	Workers Compensation Employer's Fee	62	0.00	140	0.00
24101	2500			Total: Central Services	240,269	7.00	325,173	7.00
24101	2600			Operation & Maintenance of Plant				
24101	2600	54313	0000	Maintenance & Repair - Vehicles	1,594	0.00	12,000	0.00
24101	2600	54416	0000	Communication Services	10,800	0.00	15,000	0.00
24101	2600	56118	0000	General Supplies and Materials	2,100	0.00	10,000	0.00
24101	2600	56215	0000	Tires/Tubes	2,286	0.00	3,000	0.00

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Expenditure Detail with Job Class

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24101	2600			Total: Operation & Maintenance of Plant	16,780	0.00	40,000	0.00
24101	2700			Student Transportation				
24101	2700	55112	0000	Transportation Contractors	0	0.00	20,000	0.00
24101	2700			Total: Student Transportation	0	0.00	20,000	0.00
24101	2000			Total: Support Services	1,481,431	31.15	2,167,566	32.05
24101				Total: Title I - ESEA	5,981,862	97.15	8,643,776	108.05
24103				Migrant Children Education				
24103	1000			Instruction				
24103	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	2,328	0.00
24103	1000	52111	0000	Educational Retirement	0	0.00	423	0.00
24103	1000	52112	0000	ERA - Retiree Health	0	0.00	61	0.00
24103	1000	52210	0000	FICA Payments	0	0.00	189	0.00
24103	1000	52220	0000	Medicare Payments	0	0.00	44	0.00
24103	1000	53760	0000	Tuition For Concurrent Enrollment	30	0.00	500	0.00
24103	1000	56118	0000	General Supplies and Materials	1,399	0.00	2,719	0.00
24103	1000			Total: Instruction	1,429	0.00	6,264	0.00
24103	2000			Support Services				
24103	2100			Support Services-Students				
24103	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	29,134	1.00	40,000	0.00
24103	2100	52111	0000	Educational Retirement	4,050	0.00	7,000	0.00
24103	2100	52112	0000	ERA - Retiree Health	582	0.00	1,500	0.00
24103	2100	52210	0000	FICA Payments	1,644	0.00	3,500	0.00
24103	2100	52220	0000	Medicare Payments	385	0.00	1,000	0.00
24103	2100	52500	0000	Unemployment Compensation	15	0.00	0	0.00
24103	2100	52710	0000	Workers Compensation Premium	588	0.00	700	0.00
24103	2100	53330	0000	Professional Development	690	0.00	0	0.00
24103	2100			Total: Support Services-Students	37,088	1.00	53,700	0.00
24103	2300			Support Services-General Administration				
24103	2300	53713	0000	Indirect Costs - Program Administration	596	0.00	1,183	0.00
24103	2300			Total: Support Services-General Administration	596	0.00	1,183	0.00
24103	2000			Total: Support Services	37,684	1.00	54,883	0.00
24103				Total: Migrant Children Education	39,113	1.00	61,147	0.00
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	791,304	12.79	914,000	17.93
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	3,044	0.00	4,000	0.00
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	31,887	0.00	36,000	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	407,698	24.50	426,000	26.50
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	9,232	0.00	60,000	0.00
24106	1000	51300	1624	Additional Compensation: Activities Salary	7,085	0.00	20,000	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	10,423	0.00	50,000	0.00
24106	1000	52111	0000	Educational Retirement	169,555	0.00	209,890	0.00
24106	1000	52112	0000	ERA - Retiree Health	24,397	0.00	30,200	0.00
24106	1000	52210	0000	FICA Payments	72,596	0.00	93,620	0.00
24106	1000	52220	0000	Medicare Payments	16,978	0.00	21,895	0.00
24106	1000	52311	0000	Health and Medical Premiums	125,392	0.00	152,010	0.00
24106	1000	52312	0000	Life	2,391	0.00	2,037	0.00
24106	1000	52313	0000	Dental	7,636	0.00	8,214	0.00
24106	1000	52314	0000	Vision	862	0.00	1,340	0.00
24106	1000	52315	0000	Disability	782	0.00	1,193	0.00
24106	1000	52500	0000	Unemployment Compensation	644	0.00	683	0.00
24106	1000	52710	0000	Workers Compensation Premium	25,400	0.00	28,314	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	486	0.00	409	0.00
24106	1000	53330	0000	Professional Development	71,794	0.00	35,000	0.00
24106	1000	53414	0000	Other Services	60,131	0.00	30,000	0.00
24106	1000	53711	0000	Other Charges	566	0.00	2,500	0.00
24106	1000	55813	0000	Employee Travel - Non-Teachers	5,650	0.00	4,000	0.00
24106	1000	55817	0000	Student Travel	173,966	0.00	130,000	0.00

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	1000	55818	0000	Other Travel - Non-Employees	125	0.00	1,500	0.00
24106	1000	55819	0000	Employee Travel - Teachers	740	0.00	3,000	0.00
24106	1000	56113	0000	Software	2,679	0.00	38,000	0.00
24106	1000	56118	0000	General Supplies and Materials	16,649	0.00	46,122	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	15,649	0.00	30,000	0.00
24106	1000			Total: Instruction	2,055,741	37.29	2,379,927	44.43
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	85,249	1.00	70,000	1.37
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	152,485	3.40	158,000	3.43
24106	2100	51100	1215	Salaries Expense: Registered Nurses	37,397	1.80	34,000	0.75
24106	2100	51100	1311	Salaries Expense: Diagnosticians	77,944	1.24	96,000	1.24
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	3,835	0.00	10,000	0.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	16,315	0.00	22,000	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	3,260	0.00	7,000	0.00
24106	2100	51300	1314	Additional Compensation: Physical/Recreational Therapists	2,410	0.00	7,000	0.00
24106	2100	52111	0000	Educational Retirement	53,088	0.00	56,156	0.00
24106	2100	52112	0000	ERA - Retiree Health	7,638	0.00	8,080	0.00
24106	2100	52210	0000	FICA Payments	22,248	0.00	25,048	0.00
24106	2100	52220	0000	Medicare Payments	5,204	0.00	5,858	0.00
24106	2100	52311	0000	Health and Medical Premiums	30,613	0.00	40,612	0.00
24106	2100	52312	0000	Life	383	0.00	544	0.00
24106	2100	52313	0000	Dental	1,862	0.00	2,195	0.00
24106	2100	52314	0000	Vision	180	0.00	358	0.00
24106	2100	52315	0000	Disability	408	0.00	319	0.00
24106	2100	52500	0000	Unemployment Compensation	210	0.00	183	0.00
24106	2100	52710	0000	Workers Compensation Premium	7,701	0.00	7,565	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	62	0.00	62	0.00
24106	2100	53330	0000	Professional Development	11,087	0.00	10,000	0.00
24106	2100	53414	0000	Other Services	455	0.00	500	0.00
24106	2100	53711	0000	Other Charges	1,616	0.00	2,000	0.00
24106	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	39,838	0.00	33,000	0.00
24106	2100	55813	0000	Employee Travel - Non-Teachers	9,400	0.00	7,000	0.00
24106	2100	56113	0000	Software	314	0.00	500	0.00
24106	2100	56118	0000	General Supplies and Materials	25,615	0.00	17,000	0.00
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	457	0.00	8,000	0.00
24106	2100			Total: Support Services-Students	597,274	7.44	628,980	6.79
24106	2200			Support Services-Instruction				
24106	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	137,915	2.52	144,000	2.60
24106	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	94,752	3.00	98,000	3.78
24106	2200	52111	0000	Educational Retirement	29,363	0.00	33,638	0.00
24106	2200	52112	0000	ERA - Retiree Health	4,225	0.00	4,840	0.00
24106	2200	52210	0000	FICA Payments	13,606	0.00	15,004	0.00
24106	2200	52220	0000	Medicare Payments	3,182	0.00	3,509	0.00
24106	2200	52311	0000	Health and Medical Premiums	15,699	0.00	27,452	0.00
24106	2200	52312	0000	Life	357	0.00	368	0.00
24106	2200	52313	0000	Dental	1,428	0.00	1,483	0.00
24106	2200	52314	0000	Vision	253	0.00	242	0.00
24106	2200	52315	0000	Disability	95	0.00	215	0.00
24106	2200	52500	0000	Unemployment Compensation	124	0.00	123	0.00
24106	2200	52710	0000	Workers Compensation Premium	4,692	0.00	5,113	0.00
24106	2200	52720	0000	Workers Compensation Employer's Fee	59	0.00	59	0.00
24106	2200	53330	0000	Professional Development	729	0.00	5,000	0.00
24106	2200	53414	0000	Other Services	34,459	0.00	500	0.00
24106	2200	53711	0000	Other Charges	0	0.00	500	0.00
24106	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	500	0.00
24106	2200	55813	0000	Employee Travel - Non-Teachers	520	0.00	500	0.00
24106	2200	56113	0000	Software	7,848	0.00	44,000	0.00

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	2200	56118	0000	General Supplies and Materials	1,733	0.00	5,500	0.00
24106	2200	57332	0000	Supply Assets (\$5,000 or less)	1,014	0.00	3,000	0.00
24106	2200			Total: Support Services-Instruction	352,053	5.52	393,546	6.38
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs – Program Administration	40,673	0.00	68,137	0.00
24106	2300			Total: Support Services-General Administration	40,673	0.00	68,137	0.00
24106	2600			Operation & Maintenance of Plant				
24106	2600	54313	0000	Maintenance & Repair - Vehicles	0	0.00	4,500	0.00
24106	2600	54416	0000	Communication Services	16,500	0.00	17,000	0.00
24106	2600			Total: Operation & Maintenance of Plant	16,500	0.00	21,500	0.00
24106	2000			Total: Support Services	1,006,500	12.96	1,112,163	13.17
24106				Total: Entitlement IDEA-B	3,062,241	50.25	3,492,090	57.60
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	53330	0000	Professional Development	0	0.00	2,500	0.00
24109	1000	53711	0000	Other Charges	2,476	0.00	1,500	0.00
24109	1000	55817	0000	Student Travel	758	0.00	2,000	0.00
24109	1000	55819	0000	Employee Travel - Teachers	0	0.00	2,000	0.00
24109	1000	56118	0000	General Supplies and Materials	4,987	0.00	6,790	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	2,000	0.00
24109	1000			Total: Instruction	8,221	0.00	16,790	0.00
24109	2000			Support Services				
24109	2100			Support Services-Students				
24109	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	27,622	1.00	28,174	0.63
24109	2100	52111	0000	Educational Retirement	3,839	0.00	3,916	0.00
24109	2100	52112	0000	ERA - Retiree Health	552	0.00	563	0.00
24109	2100	52210	0000	FICA Payments	1,606	0.00	1,747	0.00
24109	2100	52220	0000	Medicare Payments	376	0.00	409	0.00
24109	2100	52311	0000	Health and Medical Premiums	2,391	0.00	3,148	0.00
24109	2100	52312	0000	Life	36	0.00	43	0.00
24109	2100	52313	0000	Dental	370	0.00	175	0.00
24109	2100	52314	0000	Vision	0	0.00	28	0.00
24109	2100	52315	0000	Disability	0	0.00	25	0.00
24109	2100	52500	0000	Unemployment Compensation	15	0.00	13	0.00
24109	2100	52710	0000	Workers Compensation Premium	557	0.00	6	0.00
24109	2100	52720	0000	Workers Compensation Employer's Fee	6	0.00	8	0.00
24109	2100	56118	0000	General Supplies and Materials	927	0.00	1,000	0.00
24109	2100			Total: Support Services-Students	38,297	1.00	39,255	0.63
24109	2200			Support Services-Instruction				
24109	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	7,753	0.25	7,908	0.25
24109	2200	52111	0000	Educational Retirement	1,078	0.00	1,099	0.00
24109	2200	52112	0000	ERA - Retiree Health	155	0.00	158	0.00
24109	2200	52210	0000	FICA Payments	400	0.00	490	0.00
24109	2200	52220	0000	Medicare Payments	93	0.00	115	0.00
24109	2200	52311	0000	Health and Medical Premiums	1,173	0.00	884	0.00
24109	2200	52312	0000	Life	14	0.00	12	0.00
24109	2200	52313	0000	Dental	49	0.00	49	0.00
24109	2200	52314	0000	Vision	11	0.00	8	0.00
24109	2200	52315	0000	Disability	0	0.00	7	0.00
24109	2200	52500	0000	Unemployment Compensation	4	0.00	4	0.00
24109	2200	52710	0000	Workers Compensation Premium	156	0.00	2	0.00
24109	2200	52720	0000	Workers Compensation Employer's Fee	3	0.00	2	0.00
24109	2200			Total: Support Services-Instruction	10,889	0.25	10,738	0.25
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs – Program Administration	898	0.00	1,329	0.00
24109	2300			Total: Support Services-General Administration	898	0.00	1,329	0.00
24109	2000			Total: Support Services	50,084	1.25	51,322	0.88
24109				Total: Preschool IDEA-B	58,305	1.25	68,112	0.88

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	85,000	1.00
24153	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	19,327	1.00	0	0.00
24153	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	48,650	0.00	44,500	0.00
24153	1000	52111	0000	Educational Retirement	9,400	0.00	0	0.00
24153	1000	52112	0000	ERA - Retiree Health	1,352	0.00	0	0.00
24153	1000	52210	0000	FICA Payments	3,973	0.00	0	0.00
24153	1000	52220	0000	Medicare Payments	929	0.00	0	0.00
24153	1000	52312	0000	Life	56	0.00	0	0.00
24153	1000	52500	0000	Unemployment Compensation	34	0.00	0	0.00
24153	1000	52710	0000	Workers Compensation Premium	1,368	0.00	0	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	10	0.00	0	0.00
24153	1000	53330	0000	Professional Development	2,740	0.00	30,000	0.00
24153	1000	53711	0000	Other Charges	15,000	0.00	17,000	0.00
24153	1000	56113	0000	Software	192,678	0.00	130,000	0.00
24153	1000	56118	0000	General Supplies and Materials	30,789	0.00	86,791	0.00
24153	1000			Total: Instruction	326,306	1.00	393,291	1.00
24153	2000			Support Services				
24153	2400			Support Services-School Administration				
24153	2400	53330	0000	Professional Development	0	0.00	15,849	0.00
24153	2400			Total: Support Services-School Administration	0	0.00	15,849	0.00
24153	2000			Total: Support Services	0	0.00	15,849	0.00
24153				Total: English Language Acquisition	326,306	1.00	409,140	1.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	287,340	5.00	684,000	7.00
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	127,867	0.00	140,000	0.00
24154	1000	52111	0000	Educational Retirement	57,734	0.00	82,000	0.00
24154	1000	52112	0000	ERA - Retiree Health	8,309	0.00	15,000	0.00
24154	1000	52210	0000	FICA Payments	22,793	0.00	50,000	0.00
24154	1000	52220	0000	Medicare Payments	5,330	0.00	60,000	0.00
24154	1000	52311	0000	Health and Medical Premiums	51,696	0.00	70,000	0.00
24154	1000	52312	0000	Life	282	0.00	550	0.00
24154	1000	52313	0000	Dental	2,257	0.00	5,000	0.00
24154	1000	52314	0000	Vision	410	0.00	575	0.00
24154	1000	52315	0000	Disability	0	0.00	512	0.00
24154	1000	52500	0000	Unemployment Compensation	204	0.00	400	0.00
24154	1000	52710	0000	Workers Compensation Premium	8,375	0.00	10,500	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	46	0.00	500	0.00
24154	1000	53330	0000	Professional Development	0	0.00	100,000	0.00
24154	1000	56118	0000	General Supplies and Materials	7,073	0.00	14,977	0.00
24154	1000			Total: Instruction	579,716	5.00	1,234,014	7.00
24154	2000			Support Services				
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	62,269	1.00	69,500	2.00
24154	2200	52111	0000	Educational Retirement	8,655	0.00	9,000	0.00
24154	2200	52112	0000	ERA - Retiree Health	1,245	0.00	1,500	0.00
24154	2200	52210	0000	FICA Payments	3,696	0.00	4,500	0.00
24154	2200	52220	0000	Medicare Payments	865	0.00	1,800	0.00
24154	2200	52311	0000	Health and Medical Premiums	3,751	0.00	6,000	0.00
24154	2200	52312	0000	Life	56	0.00	130	0.00
24154	2200	52313	0000	Dental	196	0.00	500	0.00
24154	2200	52314	0000	Vision	45	0.00	150	0.00
24154	2200	52315	0000	Disability	0	0.00	150	0.00
24154	2200	52500	0000	Unemployment Compensation	33	0.00	200	0.00
24154	2200	52710	0000	Workers Compensation Premium	1,256	0.00	1,400	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	10	0.00	80	0.00

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Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154	2200	53330	0000	Professional Development	0	0.00	20,000	0.00
24154	2200			Total: Support Services-Instruction	82,077	1.00	114,910	2.00
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs - Program Administration	9,282	0.00	28,137	0.00
24154	2300			Total: Support Services-General Administration	9,282	0.00	28,137	0.00
24154	2400			Support Services-School Administration				
24154	2400	53330	0000	Professional Development	0	0.00	65,000	0.00
24154	2400			Total: Support Services-School Administration	0	0.00	65,000	0.00
24154	2000			Total: Support Services	91,359	1.00	208,047	2.00
24154				Total: Teacher/Principal Training & Recruiting	671,075	6.00	1,442,061	9.00
24163				Immigrant Funding - Title III				
24163	1000			Instruction				
24163	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	0	0.00	25,000	1.00
24163	1000	52111	0000	Educational Retirement	0	0.00	3,475	0.00
24163	1000	52112	0000	ERA - Retiree Health	0	0.00	500	0.00
24163	1000	52210	0000	FICA Payments	0	0.00	1,550	0.00
24163	1000	52220	0000	Medicare Payments	0	0.00	362	0.00
24163	1000	52311	0000	Health and Medical Premiums	0	0.00	2,836	0.00
24163	1000	52312	0000	Life	0	0.00	38	0.00
24163	1000	52313	0000	Dental	0	0.00	153	0.00
24163	1000	52314	0000	Vision	0	0.00	25	0.00
24163	1000	52315	0000	Disability	0	0.00	22	0.00
24163	1000	52500	0000	Unemployment Compensation	0	0.00	13	0.00
24163	1000	52710	0000	Workers Compensation Premium	0	0.00	528	0.00
24163	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	10	0.00
24163	1000	56118	0000	General Supplies and Materials	0	0.00	15,488	0.00
24163	1000			Total: Instruction	0	0.00	50,000	1.00
24163				Total: Immigrant Funding - Title III	0	0.00	50,000	1.00
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	0	0.00	56,845	0.00
24174	1000	52111	0000	Educational Retirement	0	0.00	7,901	0.00
24174	1000	52112	0000	ERA - Retiree Health	0	0.00	1,137	0.00
24174	1000	52210	0000	FICA Payments	0	0.00	3,524	0.00
24174	1000	52220	0000	Medicare Payments	0	0.00	824	0.00
24174	1000	53330	0000	Professional Development	7,937	0.00	27,729	0.00
24174	1000	53414	0000	Other Services	4,600	0.00	0	0.00
24174	1000	53711	0000	Other Charges	1,785	0.00	0	0.00
24174	1000	56113	0000	Software	3,600	0.00	0	0.00
24174	1000	56118	0000	General Supplies and Materials	12,705	0.00	83,371	0.00
24174	1000	57331	0000	Fixed Assets (more than \$5,000)	35,195	0.00	35,361	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	91,846	0.00	0	0.00
24174	1000			Total: Instruction	157,668	0.00	216,692	0.00
24174	2000			Support Services				
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs - Program Administration	803	0.00	3,552	0.00
24174	2300			Total: Support Services-General Administration	803	0.00	3,552	0.00
24174	2000			Total: Support Services	803	0.00	3,552	0.00
24174				Total: Carl D Perkins Secondary - Current	158,471	0.00	220,244	0.00
24176				Carl D Perkins Secondary - Redistribution				
24176	1000			Instruction				
24176	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	0	0.00	2,987	0.00
24176	1000	52111	0000	Educational Retirement	0	0.00	415	0.00
24176	1000	52112	0000	ERA - Retiree Health	0	0.00	60	0.00
24176	1000	52210	0000	FICA Payments	0	0.00	185	0.00
24176	1000	52220	0000	Medicare Payments	0	0.00	43	0.00
24176	1000	53330	0000	Professional Development	6,116	0.00	4,494	0.00
24176	1000	53711	0000	Other Charges	14,850	0.00	1,215	0.00

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24176	1000	56113	0000	Software	12,142	0.00	12,141	0.00
24176	1000			Total: Instruction	33,108	0.00	21,540	0.00
24176	2000			Support Services				
24176	2300			Support Services-General Administration				
24176	2300	53713	0000	Indirect Costs - Program Administration	40	0.00	429	0.00
24176	2300			Total: Support Services-General Administration	40	0.00	429	0.00
24176	2000			Total: Support Services	40	0.00	429	0.00
24176				Total: Carl D Perkins Secondary - Redistribution	33,148	0.00	21,969	0.00
24000				Total: Federal Flow-through Grants	10,330,521	156.65	14,408,539	177.53
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	1000			Instruction				
25153	1000	55817	0000	Student Travel	0	0.00	2,000	0.00
25153	1000			Total: Instruction	0	0.00	2,000	0.00
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1215	Salaries Expense: Registered Nurses	134,571	3.00	585,000	10.00
25153	2100	51100	1216	Salaries Expense: Health Assistants	29,845	2.00	33,000	2.00
25153	2100	51100	1218	Salaries Expense: School/Student Support	172,313	4.00	200,000	4.00
25153	2100	51300	1215	Additional Compensation: Registered Nurses	0	0.00	2,000	0.00
25153	2100	52111	0000	Educational Retirement	46,805	0.00	120,000	0.00
25153	2100	52112	0000	ERA - Retiree Health	6,735	0.00	20,000	0.00
25153	2100	52210	0000	FICA Payments	19,261	0.00	55,000	0.00
25153	2100	52220	0000	Medicare Payments	4,505	0.00	15,000	0.00
25153	2100	52311	0000	Health and Medical Premiums	33,924	0.00	125,000	0.00
25153	2100	52312	0000	Life	506	0.00	2,000	0.00
25153	2100	52313	0000	Dental	2,023	0.00	7,000	0.00
25153	2100	52314	0000	Vision	410	0.00	1,000	0.00
25153	2100	52315	0000	Disability	640	0.00	1,000	0.00
25153	2100	52500	0000	Unemployment Compensation	172	0.00	500	0.00
25153	2100	52710	0000	Workers Compensation Premium	6,790	0.00	20,000	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	83	0.00	300	0.00
25153	2100	53414	0000	Other Services	1,350	0.00	2,000	0.00
25153	2100	53711	0000	Other Charges	0	0.00	600	0.00
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	2,000	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers	4,122	0.00	10,000	0.00
25153	2100	56113	0000	Software	12,320	0.00	30,000	0.00
25153	2100	56118	0000	General Supplies and Materials	700	0.00	10,000	0.00
25153	2100			Total: Support Services-Students	477,075	9.00	1,241,400	16.00
25153	2200			Support Services-Instruction				
25153	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	76,540	2.00	100,000	2.00
25153	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	27,706	1.00	40,000	1.00
25153	2200	52111	0000	Educational Retirement	14,490	0.00	20,000	0.00
25153	2200	52112	0000	ERA - Retiree Health	2,085	0.00	2,500	0.00
25153	2200	52210	0000	FICA Payments	5,302	0.00	7,000	0.00
25153	2200	52220	0000	Medicare Payments	1,240	0.00	2,000	0.00
25153	2200	52311	0000	Health and Medical Premiums	22,782	0.00	25,000	0.00
25153	2200	52312	0000	Life	163	0.00	300	0.00
25153	2200	52313	0000	Dental	1,116	0.00	1,500	0.00
25153	2200	52314	0000	Vision	196	0.00	500	0.00
25153	2200	52315	0000	Disability	225	0.00	500	0.00
25153	2200	52500	0000	Unemployment Compensation	57	0.00	500	0.00
25153	2200	52710	0000	Workers Compensation Premium	2,102	0.00	2,500	0.00
25153	2200	52720	0000	Workers Compensation Employer's Fee	28	0.00	100	0.00
25153	2200	53330	0000	Professional Development	4,003	0.00	70,000	0.00
25153	2200	53414	0000	Other Services	73,273	0.00	100,000	0.00
25153	2200	55813	0000	Employee Travel - Non-Teachers	3,657	0.00	21,500	0.00
25153	2200	56113	0000	Software	21,137	0.00	50,000	0.00

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25153	2200	56118	0000	General Supplies and Materials	200,000	0.00	2,448,021	0.00
25153	2200	57331	0000	Fixed Assets (more than \$5,000)	14,135	0.00	50,000	0.00
25153	2200	57332	0000	Supply Assets (\$5,000 or less)	15,522	0.00	20,000	0.00
25153	2200			Total: Support Services-Instruction	485,759	3.00	2,961,921	3.00
25153	2300			Support Services-General Administration				
25153	2300	53713	0000	Indirect Costs – Program Administration	10,700	0.00	18,000	0.00
25153	2300			Total: Support Services-General Administration	10,700	0.00	18,000	0.00
25153	2600			Operation & Maintenance of Plant				
25153	2600	54313	0000	Maintenance & Repair - Vehicles	0	0.00	2,500	0.00
25153	2600	54416	0000	Communication Services	4,331	0.00	10,000	0.00
25153	2600			Total: Operation & Maintenance of Plant	4,331	0.00	12,500	0.00
25153	2000			Total: Support Services	977,865	12.00	4,233,821	19.00
25153	4000			Capital Outlay				
25153	4000	57311	0000	Vehicles General	0	0.00	55,000	0.00
25153	4000			Total: Capital Outlay	0	0.00	55,000	0.00
25153				Total: Title XIX MEDICAID 3/21 Years	977,865	12.00	4,290,821	19.00
25000				Total: Federal Direct Grants	977,865	12.00	4,290,821	19.00
26000				Local Grants				
26204				Spaceport GRT Grant – Dona Ana County				
26204	1000			Instruction				
26204	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	69,754	0.00	58,866	0.00
26204	1000	52111	0000	Educational Retirement	9,700	0.00	10,703	0.00
26204	1000	52112	0000	ERA - Retiree Health	1,391	0.00	1,540	0.00
26204	1000	52210	0000	FICA Payments	4,135	0.00	4,774	0.00
26204	1000	52220	0000	Medicare Payments	968	0.00	1,117	0.00
26204	1000	52500	0000	Unemployment Compensation	33	0.00	0	0.00
26204	1000	52710	0000	Workers Compensation Premium	1,409	0.00	0	0.00
26204	1000	53330	0000	Professional Development	101,960	0.00	300,000	0.00
26204	1000	53414	0000	Other Services	227,785	0.00	250,000	0.00
26204	1000	53711	0000	Other Charges	3,000	0.00	100,000	0.00
26204	1000	55817	0000	Student Travel	11,552	0.00	200,000	0.00
26204	1000	55915	0000	Other Contract Services	250,000	0.00	10,000	0.00
26204	1000	56113	0000	Software	1,098	0.00	100,000	0.00
26204	1000	56118	0000	General Supplies and Materials	22,243	0.00	200,000	0.00
26204	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	146,030	0.00
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	14,907	0.00	202,565	0.00
26204	1000			Total: Instruction	719,935	0.00	1,585,595	0.00
26204	2000			Support Services				
26204	2200			Support Services-Instruction				
26204	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	164,000	2.50
26204	2200	52111	0000	Educational Retirement	0	0.00	22,796	0.00
26204	2200	52112	0000	ERA - Retiree Health	0	0.00	3,280	0.00
26204	2200	52210	0000	FICA Payments	0	0.00	10,168	0.00
26204	2200	52220	0000	Medicare Payments	0	0.00	2,378	0.00
26204	2200	52311	0000	Health and Medical Premiums	0	0.00	18,604	0.00
26204	2200	52312	0000	Life	0	0.00	249	0.00
26204	2200	52313	0000	Dental	0	0.00	1,005	0.00
26204	2200	52314	0000	Vision	0	0.00	164	0.00
26204	2200	52315	0000	Disability	0	0.00	146	0.00
26204	2200	52500	0000	Unemployment Compensation	0	0.00	84	0.00
26204	2200	52710	0000	Workers Compensation Premium	0	0.00	50	0.00
26204	2200	52720	0000	Workers Compensation Employer's Fee	0	0.00	10	0.00
26204	2200			Total: Support Services-Instruction	0	0.00	222,934	2.50
26204	2300			Support Services-General Administration				
26204	2300	53713	0000	Indirect Costs – Program Administration	5,195	0.00	40,965	0.00
26204	2300			Total: Support Services-General Administration	5,195	0.00	40,965	0.00
26204	2000			Total: Support Services	5,195	0.00	263,899	2.50
26204				Total: Spaceport GRT Grant – Dona Ana County	725,130	0.00	1,849,494	2.50

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26215				The Bridge of Southern New Mexico				
26215	1000			Instruction				
26215	1000	56118	0000	General Supplies and Materials	0	0.00	2,498	0.00
26215	1000			Total: Instruction	0	0.00	2,498	0.00
26215				Total: The Bridge of Southern New Mexico	0	0.00	2,498	0.00
26000				Total: Local Grants	725,130	0.00	1,851,992	2.50
27000				State Flow-through Grants				
27107				27107 GOB Library				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual	4,158	0.00	98,383	0.00
27107	2200			Total: Support Services-Instruction	4,158	0.00	98,383	0.00
27107	2000			Total: Support Services	4,158	0.00	98,383	0.00
27107				Total: 27107 GOB Library	4,158	0.00	98,383	0.00
27114				New Mexico Reads to Lead K-3				
27114	1000			Instruction				
27114	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	41,055	1.00	60,000	1.00
27114	1000	52111	0000	Educational Retirement	5,706	0.00	8,340	0.00
27114	1000	52112	0000	ERA - Retiree Health	821	0.00	1,200	0.00
27114	1000	52210	0000	FICA Payments	2,179	0.00	3,720	0.00
27114	1000	52220	0000	Medicare Payments	509	0.00	870	0.00
27114	1000	52311	0000	Health and Medical Premiums	8,211	0.00	0	0.00
27114	1000	52312	0000	Life	39	0.00	0	0.00
27114	1000	52313	0000	Dental	402	0.00	0	0.00
27114	1000	52314	0000	Vision	69	0.00	0	0.00
27114	1000	52500	0000	Unemployment Compensation	20	0.00	0	0.00
27114	1000	52710	0000	Workers Compensation Premium	828	0.00	0	0.00
27114	1000	52720	0000	Workers Compensation Employer's Fee	8	0.00	0	0.00
27114	1000	53330	0000	Professional Development	0	0.00	20,000	0.00
27114	1000	55819	0000	Employee Travel - Teachers	0	0.00	7,000	0.00
27114	1000	56118	0000	General Supplies and Materials	25,559	0.00	42,271	0.00
27114	1000			Total: Instruction	85,406	1.00	143,401	1.00
27114	2000			Support Services				
27114	2300			Support Services-General Administration				
27114	2300	53713	0000	Indirect Costs - Program Administration	0	0.00	2,854	0.00
27114	2300			Total: Support Services-General Administration	0	0.00	2,854	0.00
27114	2000			Total: Support Services	0	0.00	2,854	0.00
27114				Total: New Mexico Reads to Lead K-3	85,406	1.00	146,255	1.00
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	603,570	15.50	790,000	13.50
27149	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	10,013	0.00	80,000	0.00
27149	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	3,439	0.00	0	0.00
27149	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	210,832	13.50	300,000	12.50
27149	1000	52111	0000	Educational Retirement	113,202	0.00	150,120	0.00
27149	1000	52112	0000	ERA - Retiree Health	16,288	0.00	21,600	0.00
27149	1000	52210	0000	FICA Payments	46,445	0.00	66,960	0.00
27149	1000	52220	0000	Medicare Payments	10,862	0.00	15,660	0.00
27149	1000	52311	0000	Health and Medical Premiums	112,525	0.00	122,515	0.00
27149	1000	52312	0000	Life	1,441	0.00	1,642	0.00
27149	1000	52313	0000	Dental	6,599	0.00	6,621	0.00
27149	1000	52314	0000	Vision	1,405	0.00	1,080	0.00
27149	1000	52315	0000	Disability	1,045	0.00	1,028	0.00
27149	1000	52500	0000	Unemployment Compensation	432	0.00	1,300	0.00
27149	1000	52710	0000	Workers Compensation Premium	16,694	0.00	17,000	0.00
27149	1000	52720	0000	Workers Compensation Employer's Fee	262	0.00	350	0.00
27149	1000	53330	0000	Professional Development	4,829	0.00	8,000	0.00
27149	1000	53414	0000	Other Services	2,800	0.00	5,000	0.00

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27149	1000	53711	0000	Other Charges	6,629	0.00	0	0.00
27149	1000	55817	0000	Student Travel	0	0.00	5,000	0.00
27149	1000	55819	0000	Employee Travel - Teachers	3,591	0.00	6,000	0.00
27149	1000	56113	0000	Software	483	0.00	0	0.00
27149	1000	56118	0000	General Supplies and Materials	70,920	0.00	115,254	0.00
27149	1000	57332	0000	Supply Assets (\$5,000 or less)	5,521	0.00	20,000	0.00
27149	1000			Total: Instruction	1,249,827	29.00	1,735,130	26.00
27149	2000			Support Services				
27149	2200			Support Services-Instruction				
27149	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	128,700	3.00	140,000	2.00
27149	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	15,270	4.00	40,000	2.00
27149	2200	51100	1612	Salaries Expense: Substitutes-Other Leave	0	0.00	5,000	0.00
27149	2200	52111	0000	Educational Retirement	20,012	0.00	31,000	0.00
27149	2200	52112	0000	ERA - Retiree Health	2,880	0.00	3,600	0.00
27149	2200	52210	0000	FICA Payments	8,126	0.00	11,160	0.00
27149	2200	52220	0000	Medicare Payments	1,901	0.00	2,610	0.00
27149	2200	52311	0000	Health and Medical Premiums	19,180	0.00	21,000	0.00
27149	2200	52312	0000	Life	170	0.00	275	0.00
27149	2200	52313	0000	Dental	868	0.00	1,100	0.00
27149	2200	52314	0000	Vision	94	0.00	180	0.00
27149	2200	52315	0000	Disability	60	0.00	150	0.00
27149	2200	52500	0000	Unemployment Compensation	70	0.00	150	0.00
27149	2200	52710	0000	Workers Compensation Premium	2,903	0.00	3,000	0.00
27149	2200	52720	0000	Workers Compensation Employer's Fee	28	0.00	200	0.00
27149	2200	53330	0000	Professional Development	3,005	0.00	15,000	0.00
27149	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	12,852	0.00	22,000	0.00
27149	2200	56118	0000	General Supplies and Materials	17,333	0.00	15,000	0.00
27149	2200	57332	0000	Supply Assets (\$5,000 or less)	408	0.00	0	0.00
27149	2200			Total: Support Services-Instruction	233,860	7.00	311,425	4.00
27149	2300			Support Services-General Administration				
27149	2300	53713	0000	Indirect Costs - Program Administration	11,358	0.00	22,289	0.00
27149	2300			Total: Support Services-General Administration	11,358	0.00	22,289	0.00
27149	2700			Student Transportation				
27149	2700	55112	0000	Transportation Contractors	175,000	0.00	160,000	0.00
27149	2700			Total: Student Transportation	175,000	0.00	160,000	0.00
27149	2000			Total: Support Services	420,218	7.00	493,714	4.00
27149				Total: PreK Initiative	1,670,045	36.00	2,228,844	30.00
27166				Kindergarten-Three Plus				
27166	1000			Instruction				
27166	1000	51100	1621	Salaries Expense: Summer School/After School	348,839	217.00	572,921	145.00
27166	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	0	0.00	25,000	19.00
27166	1000	52111	0000	Educational Retirement	48,557	0.00	83,111	0.00
27166	1000	52112	0000	ERA - Retiree Health	6,987	0.00	11,958	0.00
27166	1000	52210	0000	FICA Payments	21,658	0.00	37,071	0.00
27166	1000	52220	0000	Medicare Payments	5,065	0.00	8,670	0.00
27166	1000	52500	0000	Unemployment Compensation	325	0.00	0	0.00
27166	1000	52710	0000	Workers Compensation Premium	7,044	0.00	0	0.00
27166	1000	56118	0000	General Supplies and Materials	182,717	0.00	15,000	0.00
27166	1000			Total: Instruction	621,192	217.00	753,731	164.00
27166	2000			Support Services				
27166	2100			Support Services-Students				
27166	2100	51100	1215	Salaries Expense: Registered Nurses	9,802	6.00	0	0.00
27166	2100	51100	1216	Salaries Expense: Health Assistants	0	0.00	16,120	5.00
27166	2100	52111	0000	Educational Retirement	1,362	0.00	2,240	0.00
27166	2100	52112	0000	ERA - Retiree Health	196	0.00	323	0.00
27166	2100	52210	0000	FICA Payments	608	0.00	999	0.00
27166	2100	52220	0000	Medicare Payments	142	0.00	234	0.00
27166	2100	52500	0000	Unemployment Compensation	9	0.00	0	0.00

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27166	2100	52710	0000	Workers Compensation Premium	198	0.00	0	0.00
27166	2100			Total: Support Services-Students	12,317	6.00	19,916	5.00
27166	2200			Support Services-Instruction				
27166	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	9,264	15.00	16,545	16.00
27166	2200	52111	0000	Educational Retirement	1,288	0.00	2,300	0.00
27166	2200	52112	0000	ERA - Retiree Health	185	0.00	330	0.00
27166	2200	52210	0000	FICA Payments	574	0.00	1,026	0.00
27166	2200	52220	0000	Medicare Payments	134	0.00	240	0.00
27166	2200	52500	0000	Unemployment Compensation	9	0.00	0	0.00
27166	2200	52710	0000	Workers Compensation Premium	187	0.00	0	0.00
27166	2200			Total: Support Services-Instruction	11,641	15.00	20,441	16.00
27166	2400			Support Services-School Administration				
27166	2400	51100	1112	Salaries Expense: Principals	28,877	15.00	61,522	16.00
27166	2400	52111	0000	Educational Retirement	4,014	0.00	8,538	0.00
27166	2400	52112	0000	ERA - Retiree Health	578	0.00	1,228	0.00
27166	2400	52210	0000	FICA Payments	1,790	0.00	3,808	0.00
27166	2400	52220	0000	Medicare Payments	419	0.00	891	0.00
27166	2400	52500	0000	Unemployment Compensation	27	0.00	0	0.00
27166	2400	52710	0000	Workers Compensation Premium	582	0.00	0	0.00
27166	2400			Total: Support Services-School Administration	36,287	15.00	75,987	16.00
27166	2700			Student Transportation				
27166	2700	55112	0000	Transportation Contractors	39,370	0.00	105,000	0.00
27166	2700			Total: Student Transportation	39,370	0.00	105,000	0.00
27166	2000			Total: Support Services	99,615	36.00	221,344	37.00
27166				Total: Kindergarten-Three Plus	720,807	253.00	975,075	201.00
27198				K3 Plus 4&5 Pilot				
27198	1000			Instruction				
27198	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	126,034	33.00
27198	1000	52111	0000	Educational Retirement	0	0.00	17,519	0.00
27198	1000	52112	0000	ERA - Retiree Health	0	0.00	2,521	0.00
27198	1000	52210	0000	FICA Payments	0	0.00	7,814	0.00
27198	1000	52220	0000	Medicare Payments	0	0.00	1,827	0.00
27198	1000	56118	0000	General Supplies and Materials	0	0.00	14,529	0.00
27198	1000			Total: Instruction	0	0.00	170,244	33.00
27198	2000			Support Services				
27198	2700			Student Transportation				
27198	2700	55112	0000	Transportation Contractors	0	0.00	40,000	0.00
27198	2700			Total: Student Transportation	0	0.00	40,000	0.00
27198	2000			Total: Support Services	0	0.00	40,000	0.00
27198				Total: K3 Plus 4&5 Pilot	0	0.00	210,244	33.00
27000				Total: State Flow-through Grants	2,480,416	290.00	3,658,801	265.00
29000				Combined State/Local Grants				
29135				Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes				
29135	1000			Instruction				
29135	1000	53330	0000	Professional Development	0	0.00	54,000	0.00
29135	1000	53414	0000	Other Services	0	0.00	114,019	0.00
29135	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	56,000	0.00
29135	1000	55817	0000	Student Travel	0	0.00	55,800	0.00
29135	1000	55819	0000	Employee Travel - Teachers	0	0.00	55,900	0.00
29135	1000	55915	0000	Other Contract Services	0	0.00	111,415	0.00
29135	1000	56118	0000	General Supplies and Materials	0	0.00	112,900	0.00
29135	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	57,500	0.00
29135	1000			Total: Instruction	0	0.00	617,534	0.00
29135				Total: Bonds/TIF (Tax Increment Financing) Payments In Lieu of Taxes	0	0.00	617,534	0.00
29000				Total: Combined State/Local Grants	0	0.00	617,534	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	196,652	0.00	464,281	0.00

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
31100	4000	54500	0000	Construction Services	14,385,603	0.00	19,720,216	0.00
31100	4000	57112	0000	Land Improvements	210,469	0.00	2,178,239	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	6,429	0.00	357,326	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	125,221	0.00	1,863,640	0.00
31100	4000			Total: Capital Outlay	14,924,374	0.00	24,583,702	0.00
31100				Total: Bond Building	14,924,374	0.00	24,583,702	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grmds/Equipment (SB-9)	883,465	0.00	1,400,000	0.00
31700	4000	54500	0000	Construction Services	0	0.00	200,000	0.00
31700	4000	56118	0000	General Supplies and Materials	282,185	0.00	1,010,050	0.00
31700	4000	57112	0000	Land Improvements	67,485	0.00	300,000	0.00
31700	4000	57311	0000	Vehicles General	0	0.00	139,988	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	84,263	0.00	487,400	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	215,356	0.00	399,430	0.00
31700	4000			Total: Capital Outlay	1,532,754	0.00	3,936,868	0.00
31700				Total: Capital Improvements SB-9	1,532,754	0.00	3,936,868	0.00
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	23,435	0.00	30,070	0.00
31701	2300			Total: Support Services-General Administration	23,435	0.00	30,070	0.00
31701	2000			Total: Support Services	23,435	0.00	30,070	0.00
31701	4000			Capital Outlay				
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grmds/Equipment (SB-9)	1,304,111	0.00	1,568,010	0.00
31701	4000	54500	0000	Construction Services	0	0.00	100,000	0.00
31701	4000	56118	0000	General Supplies and Materials	331,534	0.00	310,000	0.00
31701	4000	57112	0000	Land Improvements	96	0.00	10,000	0.00
31701	4000	57311	0000	Vehicles General	0	0.00	16,884	0.00
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	82,083	0.00	427,100	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	969,155	0.00	1,721,687	0.00
31701	4000			Total: Capital Outlay	2,686,979	0.00	4,153,681	0.00
31701				Total: Capital Improvements SB-9 Local	2,710,414	0.00	4,183,751	0.00
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53414	0000	Other Services	159,202	0.00	395,212	0.00
31900	4000	54315	0000	Maintenance & Repair - Bldgs/Grmds/Equipment (SB-9)	114,953	0.00	259,182	0.00
31900	4000	54416	0000	Communication Services	177,391	0.00	295,571	0.00
31900	4000	56113	0000	Software	947,249	0.00	1,312,607	0.00
31900	4000	56118	0000	General Supplies and Materials	61,319	0.00	63,800	0.00
31900	4000	57331	0000	Fixed Assets (more than \$5,000)	150,000	0.00	0	0.00
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	94,710	0.00	127,940	0.00
31900	4000			Total: Capital Outlay	1,704,824	0.00	2,454,312	0.00
31900				Total: Ed. Technology Equipment Act	1,704,824	0.00	2,454,312	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	84,500	0.00	129,500	0.00
41000	2300			Total: Support Services-General Administration	84,500	0.00	129,500	0.00
41000	2000			Total: Support Services	84,500	0.00	129,500	0.00
41000	5000			Debt Service				
41000	5000	53414	0000	Other Services	0	0.00	55,000	0.00
41000	5000	58214	0000	Debt Service Reserve	0	0.00	7,329,500	0.00
41000	5000	58311	0000	Bond Principal Payment	8,745,000	0.00	9,950,000	0.00
41000	5000	58322	0000	Bond Interest Payment	1,028,477	0.00	988,346	0.00
41000	5000			Total: Debt Service	9,773,477	0.00	18,322,846	0.00
41000				Total: Debt Services	9,857,977	0.00	18,452,346	0.00
43000				Total Ed. Tech. Debt Services Sub-Fund				

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

Budget Name: Gadsden 2018-2019					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
43000	2000			Support Services				
43000	2300			Support Services-General Administration				
43000	2300	53712	0000	County Tax Collection Costs	18,850	0.00	50,120	0.00
43000	2300			Total: Support Services-General Administration	18,850	0.00	50,120	0.00
43000	2000			Total: Support Services	18,850	0.00	50,120	0.00
43000	5000			Debt Service				
43000	5000	58214	0000	Debt Service Reserve	0	0.00	1,752,221	0.00
43000	5000	58311	0000	Bond Principal Payment	2,000,000	0.00	2,000,000	0.00
43000	5000	58322	0000	Bond Interest Payment	72	0.00	125	0.00
43000	5000			Total: Debt Service	2,000,072	0.00	3,752,346	0.00
43000				Total: Total Ed. Tech. Debt Services Sub-Fund	2,018,922	0.00	3,802,466	0.00
				Total: Expenditure	173,347,406	2288.43	228,764,366	2329.34