

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
				Operational				
11000				Instruction				
11000	1000			Personnel Services - Compensation				
11000	1000	51000		Salaries Expense: Teachers-Grades 1-12	22,100,223	488.05	25,598,114	549.79
11000	1000	51100	1411	Salaries Expense: Teachers- Special Education	5,264,704	125.86	5,381,688	121.43
11000	1000	51100	1412	Salaries Expense: Teachers-Early Childhood Ed	2,513,359	57.00	2,540,710	56.00
11000	1000	51100	1413	Salaries Expense: Teachers-Preschool (exclude Special Ed)	46,464	1.00	46,465	1.00
11000	1000	51100	1414	Salaries Expense: Teachers-Vocational and Technical	478,999	10.29	533,500	10.00
11000	1000	51100	1415	Salaries Expense: Teachers-Other Instruction	6,054,086	132.50	6,284,649	136.00
11000	1000	51100	1416	Salaries Expense: Substitutes Professional Development	0	0.00	50,000	0.00
11000	1000	51100	1610	Salaries Expense: Substitutes-Sick Leave	906,843	0.00	950,000	0.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Other Leave	286,951	0.00	200,000	0.00
11000	1000	51100	1612	Salaries Expense: Instructional Assistants-Grades 1-12	694,479	48.00	717,209	44.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Special Education	1,836,256	113.00	1,956,730	116.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Early Childhood Education	697,879	45.00	727,699	45.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	4,530	0.00	0	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	13,169	0.00	35,000	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	566,191	0.00	570,614	0.00
11000	1000	51300	1621	Additional Compensation: Summer School/After School	1,500	0.00	0	0.00
11000	1000	51300	1624	Additional Compensation: Activities Salary	395,143	0.00	402,808	0.00
11000	1000	51000		Total: Personnel Services - Compensation	41,860,776	1020.70	45,995,186	1079.22
11000	1000	52000		Personnel Services - Employee Benefits				
11000	1000	52111	0000	Educational Retirement	4,422,873	0.00	4,349,725	0.00
11000	1000	52112	0000	ERA - Retiree Health	659,355	0.00	843,714	0.00
11000	1000	52210	0000	FICA Payments	2,381,564	0.00	2,853,302	0.00
11000	1000	52220	0000	Medicare Payments	556,979	0.00	668,781	0.00
11000	1000	52311	0000	Health and Medical Premiums	3,785,280	0.00	4,509,248	0.00
11000	1000	52312	0000	Life	69,571	0.00	78,970	0.00
11000	1000	52313	0000	Dental	249,304	0.00	285,673	0.00
11000	1000	52314	0000	Vision	32,096	0.00	38,407	0.00
11000	1000	52315	0000	Disability	27,454	0.00	36,670	0.00
11000	1000	52500	0000	Unemployment Compensation	0	0.00	55,509	0.00
11000	1000	52710	0000	Workers Compensation Premium	658,806	0.00	632,212	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	10,334	0.00	11,778	0.00
11000	1000	52000		Total: Personnel Services - Employee Benefits	12,853,616	0.00	14,363,989	0.00
11000	1000	53000		Purchased Professional and Technical Services				
11000	1000	53330	0000	Professional Development	34,205	0.00	423,970	0.00
11000	1000	53414	0000	Other Services	34,376	0.00	34,376	0.00
11000	1000	53711	0000	Other Charges	23,554	0.00	23,554	0.00
11000	1000	53000		Total: Purchased Professional and Technical Services	92,135	0.00	481,900	0.00
11000	1000	55000		Other Purchased Services				
11000	1000	55813	0000	Employee Travel - Non-Teachers	1,575	0.00	1,575	0.00
11000	1000	55817	0000	Student Travel	672,875	0.00	786,566	0.00
11000	1000	55819	0000	Employee Travel - Teachers	7,601	0.00	7,601	0.00
11000	1000	55914	0000	Contracts - Interagency	48,000	0.00	48,000	0.00
11000	1000	55915	0000	Other Contract Services	7,725	0.00	7,725	0.00
11000	1000	55000		Total: Other Purchased Services	737,776	0.00	851,467	0.00
11000	1000	56000		Supplies				
11000	1000	56113	0000	Software	2,100	0.00	2,100	0.00
11000	1000	56118	0000	General Supplies and Materials	1,027,174	0.00	1,470,039	0.00
11000	1000	56000		Total: Supplies	1,029,274	0.00	1,472,139	0.00
11000	1000	57000		Property				
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	13,125	0.00	13,125	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	45,732	0.00	395,622	0.00
11000	1000	57000		Total: Property	58,857	0.00	408,747	0.00
11000	1000			Total: Instruction	56,632,434	1020.70	63,573,428	1079.22
11000	2000			Support Services				
11000	2100	51000		Personnel Services - Compensation				

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

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

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

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11000	2500	52312	0000	Life	2,889	0.00	2,652	0.00
11000	2500	52313	0000	Dental	9,271	0.00	9,591	0.00
11000	2500	52314	0000	Vision	1,910	0.00	1,290	0.00
11000	2500	52315	0000	Disability	1,615	0.00	1,232	0.00
11000	2500	52500	0000	Unemployment Compensation	4,400	0.00	4,213	0.00
11000	2500	52710	0000	Workers Compensation Premium	23,193	0.00	19,557	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	371	0.00	377	0.00
11000	2500	52000		Total: Personnel Services - Employee Benefits	451,495	0.00	453,969	0.00
11000	2500	53000		Purchased Professional and Technical Services				
11000	2500	53330	0000	Professional Development	9,619	0.00	11,619	0.00
11000	2500	53414	0000	Other Services	24,675	0.00	24,675	0.00
11000	2500	53711	0000	Other Charges	5,175	0.00	5,175	0.00
11000	2500	53000		Total: Purchased Professional and Technical Services	39,469	0.00	41,469	0.00
11000	2500	54000		Purchased Property Services				
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	38,948	0.00	43,948	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	3,000	0.00	3,000	0.00
11000	2500	54000		Total: Purchased Property Services	41,948	0.00	46,948	0.00
11000	2500	55000		Other Purchased Services				
11000	2500	55400	0000	Advertising	2,850	0.00	2,850	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	13,202	0.00	13,202	0.00
11000	2500	55915	0000	Other Contract Services	14,675	0.00	14,675	0.00
11000	2500	55000		Total: Other Purchased Services	30,727	0.00	30,727	0.00
11000	2500	56000		Supplies				
11000	2500	56113	0000	Software	150	0.00	150	0.00
11000	2500	56118	0000	General Supplies and Materials	122,689	0.00	172,645	0.00
11000	2500	56000		Total: Supplies	122,839	0.00	172,795	0.00
11000	2500	57000		Property				
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	5,405	0.00	5,405	0.00
11000	2500	57000		Total: Property	5,405	0.00	5,405	0.00
11000	2600	51000		Personnel Services - Compensation				
11000	2600	51100	1113	Salaries Expense: Administrative Associates	58,797	0.60	58,797	0.60
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	181,260	3.00	181,260	3.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	209,602	7.00	209,602	7.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,031	0.00	0	0.00
11000	2600	51100	1612	Salaries Expense: Substitutes-Other Leave	9,410	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	1,357,646	44.00	1,423,948	46.00
11000	2600	51100	1615	Salaries Expense: Custodial	1,750,470	84.00	1,802,019	82.50
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	440,315	34.00	447,627	34.00
11000	2600	51200	1614	Overtime Expense: Maintenance	4,327	0.00	0	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	75,000	0.00	75,000	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk Guards	285	0.00	0	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	12,316	0.00	0	0.00
11000	2600	51000		Total: Personnel Services - Compensation	4,100,459	172.60	4,198,253	173.10
11000	2600	52000		Personnel Services - Employee Benefits				
11000	2600	52111	0000	Educational Retirement	449,526	0.00	414,738	0.00
11000	2600	52112	0000	ERA - Retiree Health	66,615	0.00	76,997	0.00
11000	2600	52210	0000	FICA Payments	229,987	0.00	260,292	0.00
11000	2600	52220	0000	Medicare Payments	53,785	0.00	60,875	0.00
11000	2600	52311	0000	Health and Medical Premiums	542,868	0.00	410,250	0.00
11000	2600	52312	0000	Life	11,217	0.00	7,519	0.00
11000	2600	52313	0000	Dental	32,075	0.00	27,197	0.00
11000	2600	52314	0000	Vision	4,363	0.00	3,657	0.00
11000	2600	52315	0000	Disability	3,325	0.00	3,493	0.00
11000	2600	52500	0000	Unemployment Compensation	0	0.00	4,856	0.00
11000	2600	52710	0000	Workers Compensation Premium	64,210	0.00	56,678	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	1,525	0.00	1,093	0.00
11000	2600	52000		Total: Personnel Services - Employee Benefits	1,459,496	0.00	1,327,645	0.00
11000	2600	53000		Purchased Professional and Technical Services				
11000	2600	53330	0000	Professional Development	9,370	0.00	9,370	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	53711	0000	Other Charges	8,531	0.00	8,531	0.00
11000	2600	53000		Total: Purchased Professional and Technical Services	17,901	0.00	17,901	0.00
11000	2600	54000		Purchased Property Services				
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	10,125	0.00	10,125	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	18,750	0.00	18,750	0.00
11000	2600	54411	0000	Electricity	2,200,000	0.00	3,150,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	357,000	0.00	626,000	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	5,000	0.00	5,000	0.00
11000	2600	54415	0000	Water/Sewage	406,584	0.00	625,000	0.00
11000	2600	54416	0000	Communication Services	612,352	0.00	857,621	0.00
11000	2600	54610	0000	Rental - Land and Buildings	10,558	0.00	10,539	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	34,636	0.00	34,636	0.00
11000	2600	54000		Total: Purchased Property Services	3,655,005	0.00	5,337,671	0.00
11000	2600	55000		Other Purchased Services				
11000	2600	55200	0000	Property/Liability Insurance	590,345	0.00	1,816,196	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	14,432	0.00	14,432	0.00
11000	2600	55915	0000	Other Contract Services	22,588	0.00	22,588	0.00
11000	2600	55000		Total: Other Purchased Services	627,365	0.00	1,853,216	0.00
11000	2600	56000		Supplies				
11000	2600	56118	0000	General Supplies and Materials	406,743	0.00	657,675	0.00
11000	2600	56211	0000	Gasoline	95,739	0.00	95,739	0.00
11000	2600	56212	0000	Diesel Fuel	15,000	0.00	15,000	0.00
11000	2600	56214	0000	Lubricants/Anti-Freeze	5,250	0.00	5,250	0.00
11000	2600	56215	0000	Tires/Tubes	6,000	0.00	6,000	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	22,500	0.00	22,500	0.00
11000	2600	56000		Total: Supplies	551,232	0.00	802,164	0.00
11000	2600	57000		Property				
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	6,750	0.00	6,750	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	12,750	0.00	12,750	0.00
11000	2600	57000		Total: Property	19,500	0.00	19,500	0.00
11000	2900	58000		Debt Service and Miscellaneous				
11000	2900	58218	0000	75% June Credit	0	0.00	46,418	0.00
11000	2900	58219	0000	Payment for State Match - Medicaid	45,615	0.00	75,000	0.00
11000	2900	58000		Total: Debt Service and Miscellaneous	45,615	0.00	121,418	0.00
11000	2000			Total: Support Services	31,863,659	557.61	36,473,539	549.28
11000	3000			Operation of Non-Instructional Services				
11000	3300	51000		Personnel Services - Compensation				
11000	3300	51300	1620	Additional Compensation: Recreation	51,807	0.00	97,353	0.00
11000	3300	51000		Total: Personnel Services - Compensation	51,807	0.00	97,353	0.00
11000	3300	52000		Personnel Services - Employee Benefits				
11000	3300	52111	0000	Educational Retirement	6,197	0.00	4,791	0.00
11000	3300	52112	0000	ERA - Retiree Health	655	0.00	958	0.00
11000	3300	52210	0000	FICA Payments	3,212	0.00	3,246	0.00
11000	3300	52220	0000	Medicare Payments	751	0.00	760	0.00
11000	3300	52710	0000	Workers Compensation Premium	0	0.00	707	0.00
11000	3300	52000		Total: Personnel Services - Employee Benefits	10,815	0.00	10,462	0.00
11000	3300	56000		Supplies				
11000	3300	56118	0000	General Supplies and Materials	4,105	0.00	3,200	0.00
11000	3300	56000		Total: Supplies	4,105	0.00	3,200	0.00
11000	3000			Total: Operation of Non-Instructional Services	66,727	0.00	111,015	0.00
11000				Total: Operational	88,562,820	1578.31	100,157,982	1628.50
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700	51000		Personnel Services - Compensation				
13000	2700	51100	1113	Salaries Expense: Administrative Associates	39,198	0.40	39,198	0.40
13000	2700	51000		Total: Personnel Services - Compensation	39,198	0.40	39,198	0.40
13000	2700	52000		Personnel Services - Employee Benefits				
13000	2700	52111	0000	Educational Retirement	4,273	0.00	3,587	0.00
13000	2700	52112	0000	ERA - Retiree Health	653	0.00	719	0.00

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

Budget Name: Gadsden 2011-2012

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

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

Budget Name: Gadsden 2011-2012

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

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000	1000			Instruction				
23000	1000	51000		Personnel Services - Compensation				
23000	1000	51100	1624	Salaries Expense: Activities Salary	91,743	5.00	93,000	3.00
23000	1000	51200	1624	Overtime Expense: Activities Salary	1,101	0.00	1,700	0.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	348	0.00	500	0.00
23000	1000	51000		Total: Personnel Services - Compensation	93,192	5.00	95,200	3.00
23000	1000	52000		Personnel Services - Employee Benefits				
23000	1000	52111	0000	Educational Retirement	8,267	0.00	9,500	0.00
23000	1000	52112	0000	ERA - Retiree Health	1,127	0.00	1,200	0.00
23000	1000	52210	0000	FICA Payments	5,155	0.00	5,200	0.00
23000	1000	52220	0000	Medicare Payments	1,206	0.00	1,300	0.00
23000	1000	52311	0000	Health and Medical Premiums	11,436	0.00	11,500	0.00
23000	1000	52312	0000	Life	204	0.00	300	0.00
23000	1000	52313	0000	Dental	540	0.00	600	0.00
23000	1000	52314	0000	Vision	148	0.00	200	0.00
23000	1000	52500	0000	Unemployment Compensation	0	0.00	50	0.00
23000	1000	52710	0000	Workers Compensation Premium	0	0.00	1,000	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	48	0.00	50	0.00
23000	1000	52000		Total: Personnel Services - Employee Benefits	28,131	0.00	30,900	0.00
23000	1000	53000		Purchased Professional and Technical Services				
23000	1000	53330	0000	Professional Development	2,206	0.00	2,300	0.00
23000	1000	53711	0000	Other Charges	14,033	0.00	40,000	0.00
23000	1000	53000		Total: Purchased Professional and Technical Services	16,239	0.00	42,300	0.00
23000	1000	55000		Other Purchased Services				
23000	1000	55813	0000	Employee Travel - Non-Teachers	500	0.00	500	0.00
23000	1000	55817	0000	Student Travel	41,596	0.00	170,000	0.00
23000	1000	55819	0000	Employee Travel - Teachers	90	0.00	1,400	0.00
23000	1000	55915	0000	Other Contract Services	3,140	0.00	4,000	0.00
23000	1000	55000		Total: Other Purchased Services	45,326	0.00	175,900	0.00
23000	1000	56000		Supplies				
23000	1000	56118	0000	General Supplies and Materials	343,902	0.00	662,242	0.00
23000	1000	56000		Total: Supplies	343,902	0.00	662,242	0.00
23000	1000	57000		Property				
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	20,000	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	8,694	0.00	14,000	0.00
23000	1000	57000		Total: Property	8,694	0.00	34,000	0.00
23000	1000			Total: Instruction	535,484	5.00	1,040,542	3.00
23000				Total: Non-Instructional Support	535,484	5.00	1,040,542	3.00
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51000		Personnel Services - Compensation				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	2,599,715	57.50	3,068,922	62.50
24101	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	63,146	1.00	0	0.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	4,243	0.00	25,000	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	89,894	7.00	294,617	6.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,500	0.00	275,000	0.00
24101	1000	51000		Total: Personnel Services - Compensation	2,758,498	65.50	3,663,539	68.50
24101	1000	52000		Personnel Services - Employee Benefits				
24101	1000	52111	0000	Educational Retirement	311,309	0.00	417,079	0.00
24101	1000	52112	0000	ERA - Retiree Health	44,978	0.00	56,037	0.00
24101	1000	52210	0000	FICA Payments	156,843	0.00	208,539	0.00
24101	1000	52220	0000	Medicare Payments	36,680	0.00	48,771	0.00
24101	1000	52311	0000	Health and Medical Premiums	227,464	0.00	295,000	0.00
24101	1000	52312	0000	Life	4,152	0.00	6,237	0.00
24101	1000	52313	0000	Dental	15,389	0.00	20,000	0.00
24101	1000	52314	0000	Vision	2,083	0.00	3,400	0.00
24101	1000	52315	0000	Disability	1,984	0.00	3,400	0.00
24101	1000	52710	0000	Workers Compensation Premium	48,012	0.00	50,000	0.00

State of New Mexico
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Expenditure Detail with Job Class

Budget Name: Gadsden 2011-2012

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

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Budget Name: Gadsden 2011-2012

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

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Budget Name: Gadsden 2011-2012

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

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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24103	2200	52311	0000	Health and Medical Premiums	1,300	0.00	1,300	0.00
24103	2200	52312	0000	Life	40	0.00	40	0.00
24103	2200	52313	0000	Dental	100	0.00	100	0.00
24103	2200	52314	0000	Vision	50	0.00	50	0.00
24103	2200	52500	0000	Unemployment Compensation	50	0.00	50	0.00
24103	2200	52710	0000	Workers Compensation Premium	350	0.00	350	0.00
24103	2200	52720	0000	Workers Compensation Employer's Fee	15	0.00	15	0.00
24103	2200	52000		Total: Personnel Services - Employee Benefits	4,990	0.00	4,990	0.00
24103	2200	56000		Supplies				
24103	2200	56118	0000	General Supplies and Materials	3,500	0.00	3,500	0.00
24103	2200	56000		Total: Supplies	3,500	0.00	3,500	0.00
24103	2200	57000		Property				
24103	2200	57332	0000	Supply Assets (\$5,000 or less)	1,920	0.00	1,920	0.00
24103	2200	57000		Total: Property	1,920	0.00	1,920	0.00
24103	2300	53000		Purchased Professional and Technical Services				
24103	2300	53713	0000	Indirect Costs - Program Administration	2,330	0.00	2,330	0.00
24103	2300	53000		Total: Purchased Professional and Technical Services	2,330	0.00	2,330	0.00
24103	2600	54000		Purchased Property Services				
24103	2600	54416	0000	Communication Services	1,000	0.00	1,000	0.00
24103	2600	54000		Total: Purchased Property Services	1,000	0.00	1,000	0.00
24103	2000			Total: Support Services	104,500	1.45	104,500	1.35
24103				Total: Migrant Children Education	120,000	1.45	120,000	1.35
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51000		Personnel Services - Compensation				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	308,004	7.00	364,286	9.29
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	59,434	0.00	22,000	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	201,030	7.00	285,763	19.00
24106	1000	51200	1624	Overtime Expense: Activities Salary	26	0.00	0	0.00
24106	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	0	0.00	100	0.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	3,797	0.00	4,000	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	320	0.00	0	0.00
24106	1000	51000		Total: Personnel Services - Compensation	572,611	14.00	676,149	28.29
24106	1000	52000		Personnel Services - Employee Benefits				
24106	1000	52111	0000	Educational Retirement	61,436	0.00	123,650	0.00
24106	1000	52112	0000	ERA - Retiree Health	8,545	0.00	40,000	0.00
24106	1000	52210	0000	FICA Payments	33,070	0.00	64,026	0.00
24106	1000	52220	0000	Medicare Payments	7,734	0.00	30,000	0.00
24106	1000	52311	0000	Health and Medical Premiums	73,701	0.00	72,519	0.00
24106	1000	52312	0000	Life	1,495	0.00	7,064	0.00
24106	1000	52313	0000	Dental	4,988	0.00	6,057	0.00
24106	1000	52314	0000	Vision	789	0.00	5,432	0.00
24106	1000	52315	0000	Disability	552	0.00	3,676	0.00
24106	1000	52710	0000	Workers Compensation Premium	3,991	0.00	8,000	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	270	0.00	1,000	0.00
24106	1000	52000		Total: Personnel Services - Employee Benefits	196,571	0.00	361,424	0.00
24106	1000	53000		Purchased Professional and Technical Services				
24106	1000	53330	0000	Professional Development	2,991	0.00	4,497	0.00
24106	1000	53414	0000	Other Services	16,270	0.00	16,000	0.00
24106	1000	53711	0000	Other Charges	30,676	0.00	33,500	0.00
24106	1000	53000		Total: Purchased Professional and Technical Services	49,937	0.00	53,997	0.00
24106	1000	54000		Purchased Property Services				
24106	1000	54610	0000	Rental - Land and Buildings	412	0.00	500	0.00
24106	1000	54000		Total: Purchased Property Services	412	0.00	500	0.00
24106	1000	55000		Other Purchased Services				
24106	1000	55813	0000	Employee Travel - Non-Teachers	144	0.00	500	0.00
24106	1000	55817	0000	Student Travel	64,736	0.00	30,272	0.00
24106	1000	55818	0000	Other Travel - Non-Employees	2,720	0.00	3,000	0.00
24106	1000	55819	0000	Employee Travel - Teachers	603	0.00	1,000	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	55000		Total: Other Purchased Services	68,203	0.00	34,772	0.00
24106	1000	56000		Supplies				
24106	1000	56113	0000	Software	31,827	0.00	20,000	0.00
24106	1000	56118	0000	General Supplies and Materials	77,009	0.00	20,000	0.00
24106	1000	56000		Total: Supplies	108,836	0.00	40,000	0.00
24106	1000	57000		Property				
24106	1000	57331	0000	Fixed Assets (more than \$5,000)	31,670	0.00	0	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	22,086	0.00	7,400	0.00
24106	1000	57000		Total: Property	53,756	0.00	7,400	0.00
24106	1000			Total: Instruction	1,050,326	14.00	1,174,242	28.29
24106	2000			Support Services				
24106	2100	51000		Personnel Services - Compensation				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	87,715	2.14	120,798	2.53
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	96,486	2.43	96,486	2.43
24106	2100	51100	1215	Salaries Expense: Registered Nurses	91,494	2.00	97,167	1.75
24106	2100	51100	1216	Salaries Expense: Health Assistants	29,907	2.00	26,811	2.00
24106	2100	51100	1218	Salaries Expense: School/Student Support	47,897	1.00	48,991	1.49
24106	2100	51100	1311	Salaries Expense: Diagnosticians	11,550	1.00	54,723	1.24
24106	2100	51100	1312	Salaries Expense: Speech Therapists	1,500	1.00	0	0.00
24106	2100	51100	1313	Salaries Expense: Occupational Therapists	33,868	1.14	40,978	1.00
24106	2100	51100	1317	Salaries Expense: Interpreters	94,048	4.00	96,823	3.00
24106	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	601	0.00	601	0.00
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	1,500	0.00	1,500	0.00
24106	2100	51300	1311	Additional Compensation: Diagnosticians	16,200	0.00	16,200	0.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	5,200	0.00	5,200	0.00
24106	2100	51300	1313	Additional Compensation: Occupational Therapists	5,750	0.00	4,250	0.00
24106	2100	51300	1314	Additional Compensation: Physical/Recreational Therapists	1,000	0.00	1,000	0.00
24106	2100	51300	1317	Additional Compensation: Interpreters	3,012	0.00	1,260	0.00
24106	2100	51000		Total: Personnel Services - Compensation	527,728	16.71	612,788	15.44
24106	2100	52000		Personnel Services - Employee Benefits				
24106	2100	52111	0000	Educational Retirement	62,394	0.00	65,000	0.00
24106	2100	52112	0000	ERA - Retiree Health	8,740	0.00	9,000	0.00
24106	2100	52210	0000	FICA Payments	30,087	0.00	35,000	0.00
24106	2100	52220	0000	Medicare Payments	7,037	0.00	8,000	0.00
24106	2100	52311	0000	Health and Medical Premiums	59,830	0.00	68,447	0.00
24106	2100	52312	0000	Life	947	0.00	1,000	0.00
24106	2100	52313	0000	Dental	2,484	0.00	3,000	0.00
24106	2100	52314	0000	Vision	451	0.00	500	0.00
24106	2100	52315	0000	Disability	585	0.00	600	0.00
24106	2100	52710	0000	Workers Compensation Premium	6,731	0.00	7,000	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	124	0.00	200	0.00
24106	2100	52000		Total: Personnel Services - Employee Benefits	179,410	0.00	197,747	0.00
24106	2100	53000		Purchased Professional and Technical Services				
24106	2100	53330	0000	Professional Development	17,592	0.00	0	0.00
24106	2100	53414	0000	Other Services	99,126	0.00	98,927	0.00
24106	2100	53711	0000	Other Charges	15,247	0.00	15,247	0.00
24106	2100	53000		Total: Purchased Professional and Technical Services	131,965	0.00	114,174	0.00
24106	2100	54000		Purchased Property Services				
24106	2100	54620	0000	Rental - Equipment and Vehicles	55,462	0.00	39,463	0.00
24106	2100	54000		Total: Purchased Property Services	55,462	0.00	39,463	0.00
24106	2100	55000		Other Purchased Services				
24106	2100	55813	0000	Employee Travel - Non-Teachers	10,981	0.00	10,951	0.00
24106	2100	55818	0000	Other Travel - Non-Employees	8,113	0.00	8,113	0.00
24106	2100	55915	0000	Other Contract Services	895	0.00	0	0.00
24106	2100	55000		Total: Other Purchased Services	19,989	0.00	19,064	0.00
24106	2100	56000		Supplies				
24106	2100	56113	0000	Software	19,237	0.00	0	0.00
24106	2100	56118	0000	General Supplies and Materials	65,471	0.00	0	0.00
24106	2100	56000		Total: Supplies	84,708	0.00	0	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	57000		Property				
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	3,710	0.00	0	0.00
24106	2100	57000		Total: Property	3,710	0.00	0	0.00
24106	2200	51000		Personnel Services - Compensation				
24106	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	259,733	8.00	287,344	5.00
24106	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	88,546	4.25	119,621	4.25
24106	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	0	4.25	13,410	4.25
24106	2200	51000		Total: Personnel Services - Compensation	348,279	16.50	420,375	13.50
24106	2200	52000		Personnel Services - Employee Benefits				
24106	2200	52111	0000	Educational Retirement	37,962	0.00	38,000	0.00
24106	2200	52112	0000	ERA - Retiree Health	5,800	0.00	6,000	0.00
24106	2200	52210	0000	FICA Payments	20,484	0.00	21,000	0.00
24106	2200	52220	0000	Medicare Payments	4,791	0.00	5,000	0.00
24106	2200	52311	0000	Health and Medical Premiums	21,613	0.00	36,309	0.00
24106	2200	52312	0000	Life	588	0.00	600	0.00
24106	2200	52313	0000	Dental	1,529	0.00	2,000	0.00
24106	2200	52314	0000	Vision	398	0.00	500	0.00
24106	2200	52315	0000	Disability	482	0.00	500	0.00
24106	2200	52710	0000	Workers Compensation Premium	6,267	0.00	6,500	0.00
24106	2200	52720	0000	Workers Compensation Employer's Fee	76	0.00	200	0.00
24106	2200	52000		Total: Personnel Services - Employee Benefits	99,990	0.00	116,609	0.00
24106	2200	53000		Purchased Professional and Technical Services				
24106	2200	53330	0000	Professional Development	1,902	0.00	0	0.00
24106	2200	53414	0000	Other Services	1,673	0.00	0	0.00
24106	2200	53711	0000	Other Charges	85	0.00	0	0.00
24106	2200	53000		Total: Purchased Professional and Technical Services	3,660	0.00	0	0.00
24106	2200	54000		Purchased Property Services				
24106	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	6,405	0.00	6,405	0.00
24106	2200	54000		Total: Purchased Property Services	6,405	0.00	6,405	0.00
24106	2200	55000		Other Purchased Services				
24106	2200	55813	0000	Employee Travel - Non-Teachers	6,535	0.00	0	0.00
24106	2200	55000		Total: Other Purchased Services	6,535	0.00	0	0.00
24106	2200	56000		Supplies				
24106	2200	56118	0000	General Supplies and Materials	9,404	0.00	0	0.00
24106	2200	56000		Total: Supplies	9,404	0.00	0	0.00
24106	2300	53000		Purchased Professional and Technical Services				
24106	2300	53713	0000	Indirect Costs – Program Administration	36,263	0.00	32,502	0.00
24106	2300	53000		Total: Purchased Professional and Technical Services	36,263	0.00	32,502	0.00
24106	2500	55000		Other Purchased Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	0	0.00	23,727	0.00
24106	2500	55000		Total: Other Purchased Services	0	0.00	23,727	0.00
24106	2600	54000		Purchased Property Services				
24106	2600	54416	0000	Communication Services	68,167	0.00	68,167	0.00
24106	2600	54000		Total: Purchased Property Services	68,167	0.00	68,167	0.00
24106	2000			Total: Support Services	1,581,675	33.21	1,651,021	28.94
24106	3000			Operation of Non-Instructional Services				
24106	3300	51000		Personnel Services - Compensation				
24106	3300	51300	1621	Additional Compensation: Summer School/After School	5,445	0.00	0	0.00
24106	3300	51000		Total: Personnel Services - Compensation	5,445	0.00	0	0.00
24106	3300	52000		Personnel Services - Employee Benefits				
24106	3300	52111	0000	Educational Retirement	573	0.00	0	0.00
24106	3300	52112	0000	ERA - Retiree Health	80	0.00	0	0.00
24106	3300	52210	0000	FICA Payments	349	0.00	0	0.00
24106	3300	52220	0000	Medicare Payments	82	0.00	0	0.00
24106	3300	52000		Total: Personnel Services - Employee Benefits	1,084	0.00	0	0.00
24106	3300	56000		Supplies				
24106	3300	56118	0000	General Supplies and Materials	1,269	0.00	0	0.00
24106	3300	56000		Total: Supplies	1,269	0.00	0	0.00
24106	3000			Total: Operation of Non-Instructional Services	7,798	0.00	0	0.00

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106				Total: Entitlement IDEA-B	2,639,799	47.21	2,825,263	57.23
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	55000		Other Purchased Services				
24109	1000	55817	0000	Student Travel	8,600	0.00	10,000	0.00
24109	1000	55000		Total: Other Purchased Services	8,600	0.00	10,000	0.00
24109	1000	56000		Supplies				
24109	1000	56118	0000	General Supplies and Materials	6,612	0.00	15,000	0.00
24109	1000	56000		Total: Supplies	6,612	0.00	15,000	0.00
24109	1000	57000		Property				
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	1,046	0.00	2,014	0.00
24109	1000	57000		Total: Property	1,046	0.00	2,014	0.00
24109	1000			Total: Instruction	16,258	0.00	27,014	0.00
24109	2000			Support Services				
24109	2100	51000		Personnel Services - Compensation				
24109	2100	51100	1218	Salaries Expense: School/Student Support	27,000	1.00	24,271	1.00
24109	2100	51000		Total: Personnel Services - Compensation	27,000	1.00	24,271	1.00
24109	2100	52000		Personnel Services - Employee Benefits				
24109	2100	52111	0000	Educational Retirement	2,943	0.00	2,943	0.00
24109	2100	52112	0000	ERA - Retiree Health	450	0.00	450	0.00
24109	2100	52210	0000	FICA Payments	1,428	0.00	1,427	0.00
24109	2100	52220	0000	Medicare Payments	334	0.00	334	0.00
24109	2100	52311	0000	Health and Medical Premiums	7,092	0.00	2,599	0.00
24109	2100	52312	0000	Life	72	0.00	72	0.00
24109	2100	52313	0000	Dental	461	0.00	461	0.00
24109	2100	52710	0000	Workers Compensation Premium	435	0.00	435	0.00
24109	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
24109	2100	52000		Total: Personnel Services - Employee Benefits	13,224	0.00	8,731	0.00
24109	2100	55000		Other Purchased Services				
24109	2100	55915	0000	Other Contract Services	215	0.00	500	0.00
24109	2100	55000		Total: Other Purchased Services	215	0.00	500	0.00
24109	2100	56000		Supplies				
24109	2100	56118	0000	General Supplies and Materials	1,035	0.00	5,550	0.00
24109	2100	56000		Total: Supplies	1,035	0.00	5,550	0.00
24109	2100	57000		Property				
24109	2100	57332	0000	Supply Assets (\$5,000 or less)	180	0.00	1,000	0.00
24109	2100	57000		Total: Property	180	0.00	1,000	0.00
24109	2200	51000		Personnel Services - Compensation				
24109	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	6,365	0.25	6,365	0.25
24109	2200	51000		Total: Personnel Services - Compensation	6,365	0.25	6,365	0.25
24109	2200	52000		Personnel Services - Employee Benefits				
24109	2200	52111	0000	Educational Retirement	694	0.00	694	0.00
24109	2200	52112	0000	ERA - Retiree Health	106	0.00	107	0.00
24109	2200	52210	0000	FICA Payments	375	0.00	376	0.00
24109	2200	52220	0000	Medicare Payments	88	0.00	232	0.00
24109	2200	52311	0000	Health and Medical Premiums	357	0.00	358	0.00
24109	2200	52312	0000	Life	18	0.00	20	0.00
24109	2200	52313	0000	Dental	47	0.00	48	0.00
24109	2200	52314	0000	Vision	11	0.00	10	0.00
24109	2200	52710	0000	Workers Compensation Premium	90	0.00	91	0.00
24109	2200	52720	0000	Workers Compensation Employer's Fee	2	0.00	3	0.00
24109	2200	52000		Total: Personnel Services - Employee Benefits	1,788	0.00	1,939	0.00
24109	2300	53000		Purchased Professional and Technical Services				
24109	2300	53713	0000	Indirect Costs - Program Administration	945	0.00	1,489	0.00
24109	2300	53000		Total: Purchased Professional and Technical Services	945	0.00	1,489	0.00
24109	2000			Total: Support Services	50,752	1.25	49,845	1.25
24109				Total: Preschool IDEA-B	67,010	1.25	76,859	1.25
24112				IDEA - Early Intervention Services				
24112	1000			Instruction				

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	1000	51000		Personnel Services - Compensation				
24112	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	136,619	4.00	136,619	4.00
24112	1000	51100	1412	Salaries Expense: Teachers- Special Education	0	0.00	41,027	1.00
24112	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	0	0.00	14,095	1.00
24112	1000	51000		Total: Personnel Services - Compensation	136,619	4.00	191,741	6.00
24112	1000	52000		Personnel Services - Employee Benefits				
24112	1000	52111	0000	Educational Retirement	14,891	0.00	22,337	0.00
24112	1000	52112	0000	ERA - Retiree Health	2,276	0.00	3,415	0.00
24112	1000	52210	0000	FICA Payments	8,112	0.00	12,168	0.00
24112	1000	52220	0000	Medicare Payments	1,897	0.00	2,846	0.00
24112	1000	52311	0000	Health and Medical Premiums	6,645	0.00	9,968	0.00
24112	1000	52312	0000	Life	207	0.00	312	0.00
24112	1000	52313	0000	Dental	532	0.00	799	0.00
24112	1000	52314	0000	Vision	149	0.00	224	0.00
24112	1000	52315	0000	Disability	64	0.00	96	0.00
24112	1000	52720	0000	Workers Compensation Employer's Fee	27	0.00	42	0.00
24112	1000	52000		Total: Personnel Services - Employee Benefits	34,800	0.00	52,207	0.00
24112	1000	53000		Purchased Professional and Technical Services				
24112	1000	53414	0000	Other Services	16,000	0.00	16,000	0.00
24112	1000	53000		Total: Purchased Professional and Technical Services	16,000	0.00	16,000	0.00
24112	1000	56000		Supplies				
24112	1000	56113	0000	Software	550	0.00	0	0.00
24112	1000	56118	0000	General Supplies and Materials	0	0.00	26,949	0.00
24112	1000	56000		Total: Supplies	550	0.00	26,949	0.00
24112	1000			Total: Instruction	187,969	4.00	286,897	6.00
24112	2000			Support Services				
24112	2100	51000		Personnel Services - Compensation				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	56,056	1.00
24112	2100	51000		Total: Personnel Services - Compensation	0	0.00	56,056	1.00
24112	2100	52000		Personnel Services - Employee Benefits				
24112	2100	52111	0000	Educational Retirement	0	0.00	5,158	0.00
24112	2100	52112	0000	ERA - Retiree Health	0	0.00	3,000	0.00
24112	2100	52210	0000	FICA Payments	0	0.00	2,000	0.00
24112	2100	52220	0000	Medicare Payments	0	0.00	2,000	0.00
24112	2100	52311	0000	Health and Medical Premiums	0	0.00	6,300	0.00
24112	2100	52312	0000	Life	0	0.00	208	0.00
24112	2100	52313	0000	Dental	0	0.00	540	0.00
24112	2100	52315	0000	Disability	0	0.00	65	0.00
24112	2100	52710	0000	Workers Compensation Premium	0	0.00	20	0.00
24112	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
24112	2100	52000		Total: Personnel Services - Employee Benefits	0	0.00	19,311	0.00
24112	2200	51000		Personnel Services - Compensation				
24112	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	105,953	2.00
24112	2200	51000		Total: Personnel Services - Compensation	0	0.00	105,953	2.00
24112	2200	52000		Personnel Services - Employee Benefits				
24112	2200	52111	0000	Educational Retirement	0	0.00	5,353	0.00
24112	2200	52112	0000	ERA - Retiree Health	0	0.00	6,000	0.00
24112	2200	52210	0000	FICA Payments	0	0.00	2,000	0.00
24112	2200	52220	0000	Medicare Payments	0	0.00	2,000	0.00
24112	2200	52311	0000	Health and Medical Premiums	0	0.00	13,300	0.00
24112	2200	52312	0000	Life	0	0.00	416	0.00
24112	2200	52313	0000	Dental	0	0.00	1,080	0.00
24112	2200	52315	0000	Disability	0	0.00	130	0.00
24112	2200	52710	0000	Workers Compensation Premium	0	0.00	40	0.00
24112	2200	52720	0000	Workers Compensation Employer's Fee	0	0.00	40	0.00
24112	2200	52000		Total: Personnel Services - Employee Benefits	0	0.00	30,359	0.00
24112	2000			Total: Support Services	0	0.00	211,679	3.00
24112				Total: IDEA - Early Intervention Services	187,969	4.00	498,576	9.00
24119				21st Century Community Learning Centers 2008-2014				

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24119	1000			Instruction				
24119	1000	51000		Personnel Services - Compensation				
24119	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	58,644	0.00	61,500	0.00
24119	1000	51000		Total: Personnel Services - Compensation	58,644	0.00	61,500	0.00
24119	1000	52000		Personnel Services - Employee Benefits				
24119	1000	52111	0000	Educational Retirement	5,715	0.00	7,626	0.00
24119	1000	52112	0000	ERA - Retiree Health	871	0.00	900	0.00
24119	1000	52210	0000	FICA Payments	3,124	0.00	3,813	0.00
24119	1000	52220	0000	Medicare Payments	730	0.00	892	0.00
24119	1000	52720	0000	Workers Compensation Employer's Fee	7	0.00	10	0.00
24119	1000	52000		Total: Personnel Services - Employee Benefits	10,447	0.00	13,241	0.00
24119	1000	55000		Other Purchased Services				
24119	1000	55817	0000	Student Travel	65,000	0.00	132,675	0.00
24119	1000	55000		Total: Other Purchased Services	65,000	0.00	132,675	0.00
24119	1000	56000		Supplies				
24119	1000	56118	0000	General Supplies and Materials	442	0.00	16,415	0.00
24119	1000	56000		Total: Supplies	442	0.00	16,415	0.00
24119	1000	57000		Property				
24119	1000	57332	0000	Supply Assets (\$5,000 or less)	730	0.00	1,000	0.00
24119	1000	57000		Total: Property	730	0.00	1,000	0.00
24119	1000			Total: Instruction	135,263	0.00	224,831	0.00
24119	2000			Support Services				
24119	2200	51000		Personnel Services - Compensation				
24119	2200	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	1,139	0.00	0	0.00
24119	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	5,050	0.00	10,920	0.00
24119	2200	51000		Total: Personnel Services - Compensation	6,189	0.00	10,920	0.00
24119	2200	52000		Personnel Services - Employee Benefits				
24119	2200	52111	0000	Educational Retirement	660	0.00	1,750	0.00
24119	2200	52112	0000	ERA - Retiree Health	101	0.00	235	0.00
24119	2200	52210	0000	FICA Payments	351	0.00	855	0.00
24119	2200	52220	0000	Medicare Payments	82	0.00	205	0.00
24119	2200	52000		Total: Personnel Services - Employee Benefits	1,194	0.00	3,045	0.00
24119	2200	53000		Purchased Professional and Technical Services				
24119	2200	53330	0000	Professional Development	467	0.00	6,430	0.00
24119	2200	53414	0000	Other Services	61,976	0.00	61,974	0.00
24119	2200	53000		Total: Purchased Professional and Technical Services	62,443	0.00	68,404	0.00
24119	2000			Total: Support Services	69,826	0.00	82,369	0.00
24119				Total: 21st Century Community Learning Centers 2008-2014	205,089	0.00	307,200	0.00
24149				Enhancing Ed Thru Tech (E2T2-C)				
24149	1000			Instruction				
24149	1000	51000		Personnel Services - Compensation				
24149	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	7,339	0.00
24149	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	42,274	0.00
24149	1000	51000		Total: Personnel Services - Compensation	0	0.00	49,613	0.00
24149	1000	52000		Personnel Services - Employee Benefits				
24149	1000	52111	0000	Educational Retirement	0	0.00	7,858	0.00
24149	1000	52112	0000	ERA - Retiree Health	0	0.00	1,056	0.00
24149	1000	52210	0000	FICA Payments	0	0.00	3,929	0.00
24149	1000	52220	0000	Medicare Payments	0	0.00	919	0.00
24149	1000	52000		Total: Personnel Services - Employee Benefits	0	0.00	13,762	0.00
24149	1000	53000		Purchased Professional and Technical Services				
24149	1000	53330	0000	Professional Development	1,125	0.00	30,500	0.00
24149	1000	53414	0000	Other Services	0	0.00	30,000	0.00
24149	1000	53000		Total: Purchased Professional and Technical Services	1,125	0.00	60,500	0.00
24149	1000	56000		Supplies				
24149	1000	56113	0000	Software	0	0.00	30,000	0.00
24149	1000	56118	0000	General Supplies and Materials	0	0.00	12,154	0.00
24149	1000	56000		Total: Supplies	0	0.00	42,154	0.00
24149	1000	57000		Property				

State of New Mexico
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Expenditure Detail with Job Class

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24149	1000	57332	0000	Supply Assets (\$5,000 or less)	224,700	0.00	0	0.00
24149	1000	57000		Total: Property	224,700	0.00	0	0.00
24149	1000			Total: Instruction	225,825	0.00	166,029	0.00
24149	2000			Support Services				
24149	2300	53000		Purchased Professional and Technical Services				
24149	2300	53713	0000	Indirect Costs – Program Administration	225	0.00	7,920	0.00
24149	2300	53000		Total: Purchased Professional and Technical Services	225	0.00	7,920	0.00
24149	2000			Total: Support Services	225	0.00	7,920	0.00
24149				Total: Enhancing Ed Thru Tech (E2T2-C)	226,050	0.00	173,949	0.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51000		Personnel Services - Compensation				
24153	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	0	0.00	123,220	3.00
24153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	3,113	0.00	0	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	112,470	0.00	12,525	0.00
24153	1000	51000		Total: Personnel Services - Compensation	115,583	0.00	135,745	3.00
24153	1000	52000		Personnel Services - Employee Benefits				
24153	1000	52111	0000	Educational Retirement	12,258	0.00	21,502	0.00
24153	1000	52112	0000	ERA - Retiree Health	1,805	0.00	2,888	0.00
24153	1000	52210	0000	FICA Payments	6,834	0.00	10,751	0.00
24153	1000	52220	0000	Medicare Payments	1,598	0.00	2,514	0.00
24153	1000	52710	0000	Workers Compensation Premium	107	0.00	0	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	5	0.00	0	0.00
24153	1000	52000		Total: Personnel Services - Employee Benefits	22,607	0.00	37,655	0.00
24153	1000	53000		Purchased Professional and Technical Services				
24153	1000	53330	0000	Professional Development	106,484	0.00	64,000	0.00
24153	1000	53414	0000	Other Services	5,127	0.00	0	0.00
24153	1000	53000		Total: Purchased Professional and Technical Services	111,611	0.00	64,000	0.00
24153	1000	55000		Other Purchased Services				
24153	1000	55813	0000	Employee Travel - Non-Teachers	6,155	0.00	0	0.00
24153	1000	55819	0000	Employee Travel - Teachers	3,000	0.00	0	0.00
24153	1000	55915	0000	Other Contract Services	1,305	0.00	0	0.00
24153	1000	55000		Total: Other Purchased Services	10,460	0.00	0	0.00
24153	1000	56000		Supplies				
24153	1000	56113	0000	Software	124,385	0.00	200,000	0.00
24153	1000	56118	0000	General Supplies and Materials	79,939	0.00	45,106	0.00
24153	1000	56000		Total: Supplies	204,324	0.00	245,106	0.00
24153	1000	57000		Property				
24153	1000	57332	0000	Supply Assets (\$5,000 or less)	110,782	0.00	0	0.00
24153	1000	57000		Total: Property	110,782	0.00	0	0.00
24153	1000			Total: Instruction	575,367	0.00	482,506	3.00
24153	2000			Support Services				
24153	2200	52000		Personnel Services - Employee Benefits				
24153	2200	52710	0000	Workers Compensation Premium	155	0.00	0	0.00
24153	2200	52000		Total: Personnel Services - Employee Benefits	155	0.00	0	0.00
24153	2200	53000		Purchased Professional and Technical Services				
24153	2200	53330	0000	Professional Development	4,086	0.00	10,000	0.00
24153	2200	53000		Total: Purchased Professional and Technical Services	4,086	0.00	10,000	0.00
24153	2200	55000		Other Purchased Services				
24153	2200	55813	0000	Employee Travel - Non-Teachers	1,000	0.00	0	0.00
24153	2200	55000		Total: Other Purchased Services	1,000	0.00	0	0.00
24153	2200	56000		Supplies				
24153	2200	56118	0000	General Supplies and Materials	858	0.00	5,000	0.00
24153	2200	56000		Total: Supplies	858	0.00	5,000	0.00
24153	2200	57000		Property				
24153	2200	57332	0000	Supply Assets (\$5,000 or less)	204	0.00	0	0.00
24153	2200	57000		Total: Property	204	0.00	0	0.00
24153	2300	53000		Purchased Professional and Technical Services				
24153	2300	53713	0000	Indirect Costs – Program Administration	8,824	0.00	0	0.00

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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153	2300	53000		Total: Purchased Professional and Technical Services	8,824	0.00	0	0.00
24153	2400	55000		Other Purchased Services				
24153	2400	55813	0000	Employee Travel - Non-Teachers	695	0.00	0	0.00
24153	2400	55000		Total: Other Purchased Services	695	0.00	0	0.00
24153	2400	56000		Supplies				
24153	2400	56118	0000	General Supplies and Materials	6,582	0.00	0	0.00
24153	2400	56000		Total: Supplies	6,582	0.00	0	0.00
24153	2400	57000		Property				
24153	2400	57332	0000	Supply Assets (\$5,000 or less)	908	0.00	0	0.00
24153	2400	57000		Total: Property	908	0.00	0	0.00
24153	2000			Total: Support Services	23,312	0.00	15,000	0.00
24153				Total: English Language Acquisition	598,679	0.00	497,506	3.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51000		Personnel Services - Compensation				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	672,025	10.00	684,730	11.00
24154	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,068	0.00	5,000	0.00
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	50,000	0.00
24154	1000	51000		Total: Personnel Services - Compensation	673,093	10.00	739,730	11.00
24154	1000	52000		Personnel Services - Employee Benefits				
24154	1000	52111	0000	Educational Retirement	72,384	0.00	91,107	0.00
24154	1000	52112	0000	ERA - Retiree Health	11,041	0.00	12,241	0.00
24154	1000	52210	0000	FICA Payments	38,396	0.00	45,553	0.00
24154	1000	52220	0000	Medicare Payments	8,980	0.00	10,654	0.00
24154	1000	52311	0000	Health and Medical Premiums	60,846	0.00	61,567	0.00
24154	1000	52312	0000	Life	852	0.00	1,000	0.00
24154	1000	52313	0000	Dental	5,010	0.00	5,100	0.00
24154	1000	52314	0000	Vision	503	0.00	600	0.00
24154	1000	52315	0000	Disability	574	0.00	0	0.00
24154	1000	52500	0000	Unemployment Compensation	0	0.00	600	0.00
24154	1000	52710	0000	Workers Compensation Premium	10,995	0.00	11,000	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	123	0.00	140	0.00
24154	1000	52000		Total: Personnel Services - Employee Benefits	209,704	0.00	239,562	0.00
24154	1000	53000		Purchased Professional and Technical Services				
24154	1000	53330	0000	Professional Development	32,775	0.00	126,372	0.00
24154	1000	53000		Total: Purchased Professional and Technical Services	32,775	0.00	126,372	0.00
24154	1000	56000		Supplies				
24154	1000	56118	0000	General Supplies and Materials	2,697	0.00	21,050	0.00
24154	1000	56000		Total: Supplies	2,697	0.00	21,050	0.00
24154	1000			Total: Instruction	918,269	10.00	1,126,714	11.00
24154	2000			Support Services				
24154	2200	51000		Personnel Services - Compensation				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	64,155	1.00	32,078	0.50
24154	2200	51000		Total: Personnel Services - Compensation	64,155	1.00	32,078	0.50
24154	2200	52000		Personnel Services - Employee Benefits				
24154	2200	52111	0000	Educational Retirement	6,702	0.00	3,978	0.00
24154	2200	52112	0000	ERA - Retiree Health	1,024	0.00	417	0.00
24154	2200	52210	0000	FICA Payments	3,356	0.00	1,989	0.00
24154	2200	52220	0000	Medicare Payments	785	0.00	465	0.00
24154	2200	52311	0000	Health and Medical Premiums	6,333	0.00	3,307	0.00
24154	2200	52312	0000	Life	69	0.00	5	0.00
24154	2200	52313	0000	Dental	344	0.00	180	0.00
24154	2200	52314	0000	Vision	72	0.00	40	0.00
24154	2200	52315	0000	Disability	214	0.00	112	0.00
24154	2200	52710	0000	Workers Compensation Premium	0	0.00	2,000	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
24154	2200	52000		Total: Personnel Services - Employee Benefits	18,908	0.00	12,503	0.00
24154	2200	53000		Purchased Professional and Technical Services				
24154	2200	53330	0000	Professional Development	8,529	0.00	2,000	0.00

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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	2200	53000		Total: Purchased Professional and Technical Services	8,529	0.00	2,000	0.00
24154	2200	56000		Supplies				
24154	2200	56118	0000	General Supplies and Materials	0	0.00	1,000	0.00
24154	2200	56000		Total: Supplies	0	0.00	1,000	0.00
24154	2300	53000		Purchased Professional and Technical Services				
24154	2300	53330	0000	Professional Development	0	0.00	3,000	0.00
24154	2300	53713	0000	Indirect Costs – Program Administration	14,293	0.00	21,223	0.00
24154	2300	53000		Total: Purchased Professional and Technical Services	14,293	0.00	24,223	0.00
24154	2400	53000		Purchased Professional and Technical Services				
24154	2400	53330	0000	Professional Development	4,411	0.00	10,000	0.00
24154	2400	53000		Total: Purchased Professional and Technical Services	4,411	0.00	10,000	0.00
24154	2500	55000		Other Purchased Services				
24154	2500	55912	0000	Flowthrough Grants to Charters	0	0.00	5,000	0.00
24154	2500	55000		Total: Other Purchased Services	0	0.00	5,000	0.00
24154	2000			Total: Support Services	110,296	1.00	86,804	0.50
24154				Total: Teacher/Principal Training & Recruiting	1,028,565	11.00	1,213,518	11.50
24176				Carl D Perkins Secondary - Redistribution				
24176	1000			Instruction				
24176	1000	53000		Purchased Professional and Technical Services				
24176	1000	53330	0000	Professional Development	26,858	0.00	27,857	0.00
24176	1000	53000		Total: Purchased Professional and Technical Services	26,858	0.00	27,857	0.00
24176	1000	56000		Supplies				
24176	1000	56118	0000	General Supplies and Materials	922	0.00	922	0.00
24176	1000	56000		Total: Supplies	922	0.00	922	0.00
24176	1000			Total: Instruction	27,780	0.00	28,779	0.00
24176	2000			Support Services				
24176	2300	53000		Purchased Professional and Technical Services				
24176	2300	53711	0000	Other Charges	550	0.00	550	0.00
24176	2300	53000		Total: Purchased Professional and Technical Services	550	0.00	550	0.00
24176	2000			Total: Support Services	550	0.00	550	0.00
24176				Total: Carl D Perkins Secondary - Redistribution	28,330	0.00	29,329	0.00
24182				Carl D Perkins HSTW - Redistribution				
24182	1000			Instruction				
24182	1000	53000		Purchased Professional and Technical Services				
24182	1000	53330	0000	Professional Development	6,138	0.00	7,446	0.00
24182	1000	53000		Total: Purchased Professional and Technical Services	6,138	0.00	7,446	0.00
24182	1000			Total: Instruction	6,138	0.00	7,446	0.00
24182				Total: Carl D Perkins HSTW - Redistribution	6,138	0.00	7,446	0.00
24000				Total: Federal Flow-through Grants	13,347,750	155.61	14,266,666	181.53
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100	51000		Personnel Services - Compensation				
25153	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	2,717	1.00	0	1.00
25153	2100	51100	1215	Salaries Expense: Registered Nurses	45,526	1.00	109,000	1.00
25153	2100	51100	1218	Salaries Expense: School/Student Support	205,666	5.00	225,000	5.00
25153	2100	51000		Total: Personnel Services - Compensation	253,909	7.00	334,000	7.00
25153	2100	52000		Personnel Services - Employee Benefits				
25153	2100	52111	0000	Educational Retirement	27,419	0.00	30,000	0.00
25153	2100	52112	0000	ERA - Retiree Health	4,191	0.00	4,000	0.00
25153	2100	52210	0000	FICA Payments	15,840	0.00	17,000	0.00
25153	2100	52220	0000	Medicare Payments	3,438	0.00	3,500	0.00
25153	2100	52311	0000	Health and Medical Premiums	20,799	0.00	16,000	0.00
25153	2100	52312	0000	Life	453	0.00	500	0.00
25153	2100	52313	0000	Dental	2,030	0.00	2,500	0.00
25153	2100	52314	0000	Vision	418	0.00	500	0.00
25153	2100	52315	0000	Disability	392	0.00	500	0.00
25153	2100	52500	0000	Unemployment Compensation	0	0.00	200	0.00
25153	2100	52710	0000	Workers Compensation Premium	3,256	0.00	3,000	0.00

State of New Mexico
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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	52720	0000	Workers Compensation Employer's Fee	58	0.00	100	0.00
25153	2100	52000		Total: Personnel Services - Employee Benefits	78,294	0.00	77,800	0.00
25153	2100	53000		Purchased Professional and Technical Services				
25153	2100	53414	0000	Other Services	17,618	0.00	20,000	0.00
25153	2100	53000		Total: Purchased Professional and Technical Services	17,618	0.00	20,000	0.00
25153	2100	54000		Purchased Property Services				
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	300	0.00
25153	2100	54000		Total: Purchased Property Services	0	0.00	300	0.00
25153	2100	55000		Other Purchased Services				
25153	2100	55813	0000	Employee Travel - Non-Teachers	16,447	0.00	20,000	0.00
25153	2100	55000		Total: Other Purchased Services	16,447	0.00	20,000	0.00
25153	2100	56000		Supplies				
25153	2100	56118	0000	General Supplies and Materials	0	0.00	22,832	0.00
25153	2100	56000		Total: Supplies	0	0.00	22,832	0.00
25153	2200	51000		Personnel Services - Compensation				
25153	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	55,664	1.00	59,000	1.00
25153	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	24,555	1.00	25,000	1.00
25153	2200	51000		Total: Personnel Services - Compensation	80,219	2.00	84,000	2.00
25153	2200	52000		Personnel Services - Employee Benefits				
25153	2200	52111	0000	Educational Retirement	8,675	0.00	10,000	0.00
25153	2200	52112	0000	ERA - Retiree Health	1,326	0.00	1,200	0.00
25153	2200	52210	0000	FICA Payments	4,579	0.00	5,000	0.00
25153	2200	52220	0000	Medicare Payments	1,071	0.00	1,200	0.00
25153	2200	52311	0000	Health and Medical Premiums	7,084	0.00	7,000	0.00
25153	2200	52312	0000	Life	141	0.00	150	0.00
25153	2200	52313	0000	Dental	561	0.00	600	0.00
25153	2200	52314	0000	Vision	92	0.00	150	0.00
25153	2200	52315	0000	Disability	291	0.00	350	0.00
25153	2200	52500	0000	Unemployment Compensation	0	0.00	50	0.00
25153	2200	52710	0000	Workers Compensation Premium	1,173	0.00	1,300	0.00
25153	2200	52720	0000	Workers Compensation Employer's Fee	18	0.00	30	0.00
25153	2200	52000		Total: Personnel Services - Employee Benefits	25,011	0.00	27,030	0.00
25153	2200	53000		Purchased Professional and Technical Services				
25153	2200	53330	0000	Professional Development	3,029	0.00	5,000	0.00
25153	2200	53414	0000	Other Services	11,806	0.00	12,000	0.00
25153	2200	53000		Total: Purchased Professional and Technical Services	14,835	0.00	17,000	0.00
25153	2200	55000		Other Purchased Services				
25153	2200	55813	0000	Employee Travel - Non-Teachers	2,224	0.00	2,000	0.00
25153	2200	55000		Total: Other Purchased Services	2,224	0.00	2,000	0.00
25153	2200	56000		Supplies				
25153	2200	56113	0000	Software	15,750	0.00	16,000	0.00
25153	2200	56118	0000	General Supplies and Materials	930	0.00	1,500	0.00
25153	2200	56000		Total: Supplies	16,680	0.00	17,500	0.00
25153	2300	53000		Purchased Professional and Technical Services				
25153	2300	53713	0000	Indirect Costs - Program Administration	6,815	0.00	10,000	0.00
25153	2300	53000		Total: Purchased Professional and Technical Services	6,815	0.00	10,000	0.00
25153	2000			Total: Support Services	512,052	9.00	632,462	9.00
25153				Total: Title XIX MEDICAID 3/21 Years	512,052	9.00	632,462	9.00
25000				Total: Federal Direct Grants	512,052	9.00	632,462	9.00
26000				Local Grants				
26143				Save the Children				
26143	1000			Instruction				
26143	1000	51000		Personnel Services - Compensation				
26143	1000	51300	1621	Additional Compensation: Summer School/After School	70,469	0.00	82,083	0.00
26143	1000	51000		Total: Personnel Services - Compensation	70,469	0.00	82,083	0.00
26143	1000	52000		Personnel Services - Employee Benefits				
26143	1000	52111	0000	Educational Retirement	1,175	0.00	2,500	0.00
26143	1000	52112	0000	ERA - Retiree Health	155	0.00	500	0.00
26143	1000	52210	0000	FICA Payments	4,118	0.00	5,500	0.00

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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26143	1000	52220	0000	Medicare Payments	963	0.00	1,257	0.00
26143	1000	52720	0000	Workers Compensation Employer's Fee	33	0.00	40	0.00
26143	1000	52000		Total: Personnel Services - Employee Benefits	6,444	0.00	9,797	0.00
26143	1000	56000		Supplies				
26143	1000	56118	0000	General Supplies and Materials	2,082	0.00	4,000	0.00
26143	1000	56000		Total: Supplies	2,082	0.00	4,000	0.00
26143	1000	57000		Property				
26143	1000	57332	0000	Supply Assets (\$5,000 or less)	444	0.00	444	0.00
26143	1000	57000		Total: Property	444	0.00	444	0.00
26143	1000			Total: Instruction	79,439	0.00	96,324	0.00
26143				Total: Save the Children	79,439	0.00	96,324	0.00
26204				Spaceport GRT Grant – Dona Ana County				
26204	1000			Instruction				
26204	1000	51000		Personnel Services - Compensation				
26204	1000	51100	1610	Salaries Expense: Substitutes Professional Development	372	0.00	7,000	0.00
26204	1000	51300	1621	Additional Compensation: Summer School/After School	1,500	0.00	34,000	0.00
26204	1000	51000		Total: Personnel Services - Compensation	1,872	0.00	41,000	0.00
26204	1000	52000		Personnel Services - Employee Benefits				
26204	1000	52111	0000	Educational Retirement	164	0.00	200	0.00
26204	1000	52112	0000	ERA - Retiree Health	25	0.00	50	0.00
26204	1000	52210	0000	FICA Payments	115	0.00	200	0.00
26204	1000	52220	0000	Medicare Payments	27	0.00	75	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	4	0.00	20	0.00
26204	1000	52000		Total: Personnel Services - Employee Benefits	335	0.00	545	0.00
26204	1000	53000		Purchased Professional and Technical Services				
26204	1000	53330	0000	Professional Development	271	0.00	230,700	0.00
26204	1000	53414	0000	Other Services	160,000	0.00	160,000	0.00
26204	1000	53000		Total: Purchased Professional and Technical Services	160,271	0.00	390,700	0.00
26204	1000	55000		Other Purchased Services				
26204	1000	55817	0000	Student Travel	24,856	0.00	25,000	0.00
26204	1000	55000		Total: Other Purchased Services	24,856	0.00	25,000	0.00
26204	1000	56000		Supplies				
26204	1000	56118	0000	General Supplies and Materials	23,454	0.00	165,964	0.00
26204	1000	56000		Total: Supplies	23,454	0.00	165,964	0.00
26204	1000	57000		Property				
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	49,438	0.00	128,900	0.00
26204	1000	57000		Total: Property	49,438	0.00	128,900	0.00
26204	1000			Total: Instruction	260,226	0.00	752,109	0.00
26204	2000			Support Services				
26204	2200	51000		Personnel Services - Compensation				
26204	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	57,540	0.75	67,000	0.75
26204	2200	51000		Total: Personnel Services - Compensation	57,540	0.75	67,000	0.75
26204	2200	52000		Personnel Services - Employee Benefits				
26204	2200	52111	0000	Educational Retirement	11,194	0.00	12,000	0.00
26204	2200	52112	0000	ERA - Retiree Health	919	0.00	1,000	0.00
26204	2200	52210	0000	FICA Payments	3,419	0.00	3,500	0.00
26204	2200	52220	0000	Medicare Payments	799	0.00	1,000	0.00
26204	2200	52312	0000	Life	69	0.00	100	0.00
26204	2200	52720	0000	Workers Compensation Employer's Fee	9	0.00	25	0.00
26204	2200	52000		Total: Personnel Services - Employee Benefits	16,409	0.00	17,625	0.00
26204	2300	53000		Purchased Professional and Technical Services				
26204	2300	53713	0000	Indirect Costs – Program Administration	3,065	0.00	10,410	0.00
26204	2300	53000		Total: Purchased Professional and Technical Services	3,065	0.00	10,410	0.00
26204	2000			Total: Support Services	77,014	0.75	95,035	0.75
26204				Total: Spaceport GRT Grant – Dona Ana County	337,240	0.75	847,144	0.75
26000				Total: Local Grants	416,679	0.75	943,468	0.75
27000				State Flow-through Grants				
27106				2010 GO Bonds Student Library Fund SB-1				
27106	2000			Support Services				

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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27106	2200	56000		Supplies				
27106	2200	56114	0000	Library And Audio-Visual	0	0.00	56,197	0.00
27106	2200	56000		Total: Supplies	0	0.00	56,197	0.00
27106	2000			Total: Support Services	0	0.00	56,197	0.00
27106				Total: 2010 GO Bonds Student Library Fund SB-1	0	0.00	56,197	0.00
27117				Technology for Education PED				
27117	2000			Support Services				
27117	2500	51000		Personnel Services - Compensation				
27117	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	26,749	1.00	26,749	1.00
27117	2500	51100	1511	Salaries Expense: Data Processing	75,670	1.00	75,670	1.00
27117	2500	51000		Total: Personnel Services - Compensation	102,419	2.00	102,419	2.00
27117	2500	52000		Personnel Services - Employee Benefits				
27117	2500	52111	0000	Educational Retirement	11,164	0.00	9,372	0.00
27117	2500	52112	0000	ERA - Retiree Health	1,706	0.00	1,878	0.00
27117	2500	52210	0000	FICA Payments	6,184	0.00	6,350	0.00
27117	2500	52220	0000	Medicare Payments	1,446	0.00	1,485	0.00
27117	2500	52311	0000	Health and Medical Premiums	3,476	0.00	10,228	0.00
27117	2500	52312	0000	Life	144	0.00	187	0.00
27117	2500	52313	0000	Dental	564	0.00	678	0.00
27117	2500	52314	0000	Vision	102	0.00	91	0.00
27117	2500	52315	0000	Disability	0	0.00	87	0.00
27117	2500	52710	0000	Workers Compensation Premium	2,146	0.00	1,383	0.00
27117	2500	52720	0000	Workers Compensation Employer's Fee	18	0.00	27	0.00
27117	2500	52000		Total: Personnel Services - Employee Benefits	26,950	0.00	31,766	0.00
27117	2500	53000		Purchased Professional and Technical Services				
27117	2500	53330	0000	Professional Development	417	0.00	0	0.00
27117	2500	53000		Total: Purchased Professional and Technical Services	417	0.00	0	0.00
27117	2500	56000		Supplies				
27117	2500	56118	0000	General Supplies and Materials	0	0.00	161,461	0.00
27117	2500	56000		Total: Supplies	0	0.00	161,461	0.00
27117	2000			Total: Support Services	129,786	2.00	295,646	2.00
27117				Total: Technology for Education PED	129,786	2.00	295,646	2.00
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51000		Personnel Services - Compensation				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	472,891	10.00	382,387	12.00
27149	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,801	0.00	1,500	0.00
27149	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	4,358	0.00	8,500	0.00
27149	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	211,260	12.00	366,455	11.50
27149	1000	51000		Total: Personnel Services - Compensation	691,310	22.00	758,842	23.50
27149	1000	52000		Personnel Services - Employee Benefits				
27149	1000	52111	0000	Educational Retirement	77,106	0.00	92,857	0.00
27149	1000	52112	0000	ERA - Retiree Health	11,408	0.00	9,735	0.00
27149	1000	52210	0000	FICA Payments	39,031	0.00	47,049	0.00
27149	1000	52220	0000	Medicare Payments	9,128	0.00	11,004	0.00
27149	1000	52311	0000	Health and Medical Premiums	101,295	0.00	115,000	0.00
27149	1000	52312	0000	Life	1,629	0.00	1,998	0.00
27149	1000	52313	0000	Dental	6,047	0.00	5,680	0.00
27149	1000	52314	0000	Vision	926	0.00	895	0.00
27149	1000	52315	0000	Disability	490	0.00	650	0.00
27149	1000	52710	0000	Workers Compensation Premium	0	0.00	10,069	0.00
27149	1000	52720	0000	Workers Compensation Employer's Fee	214	0.00	250	0.00
27149	1000	52000		Total: Personnel Services - Employee Benefits	247,274	0.00	295,187	0.00
27149	1000	53000		Purchased Professional and Technical Services				
27149	1000	53330	0000	Professional Development	9,838	0.00	10,000	0.00
27149	1000	53414	0000	Other Services	0	0.00	2,500	0.00
27149	1000	53000		Total: Purchased Professional and Technical Services	9,838	0.00	12,500	0.00
27149	1000	55000		Other Purchased Services				
27149	1000	55817	0000	Student Travel	8,584	0.00	26,700	0.00

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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	1000	55819	0000	Employee Travel - Teachers	601	0.00	2,000	0.00
27149	1000	55000		Total: Other Purchased Services	9,185	0.00	28,700	0.00
27149	1000	56000		Supplies				
27149	1000	56118	0000	General Supplies and Materials	32,953	0.00	42,140	0.00
27149	1000	56000		Total: Supplies	32,953	0.00	42,140	0.00
27149	1000	57000		Property				
27149	1000	57332	0000	Supply Assets (\$5,000 or less)	63,192	0.00	100	0.00
27149	1000	57000		Total: Property	63,192	0.00	100	0.00
27149	1000			Total: Instruction	1,053,752	22.00	1,137,469	23.50
27149	2000			Support Services				
27149	2100	51000		Personnel Services - Compensation				
27149	2100	51100	1218	Salaries Expense: School/Student Support	19,990	1.00	19,992	1.00
27149	2100	51000		Total: Personnel Services - Compensation	19,990	1.00	19,992	1.00
27149	2100	52000		Personnel Services - Employee Benefits				
27149	2100	52111	0000	Educational Retirement	2,179	0.00	2,480	0.00
27149	2100	52112	0000	ERA - Retiree Health	333	0.00	260	0.00
27149	2100	52210	0000	FICA Payments	1,238	0.00	1,240	0.00
27149	2100	52220	0000	Medicare Payments	289	0.00	290	0.00
27149	2100	52312	0000	Life	72	0.00	75	0.00
27149	2100	52314	0000	Vision	53	0.00	60	0.00
27149	2100	52500	0000	Unemployment Compensation	0	0.00	20	0.00
27149	2100	52710	0000	Workers Compensation Premium	0	0.00	500	0.00
27149	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
27149	2100	52000		Total: Personnel Services - Employee Benefits	4,173	0.00	4,935	0.00
27149	2100	53000		Purchased Professional and Technical Services				
27149	2100	53330	0000	Professional Development	0	0.00	1,000	0.00
27149	2100	53711	0000	Other Charges	0	0.00	200	0.00
27149	2100	53000		Total: Purchased Professional and Technical Services	0	0.00	1,200	0.00
27149	2100	56000		Supplies				
27149	2100	56118	0000	General Supplies and Materials	0	0.00	4,000	0.00
27149	2100	56000		Total: Supplies	0	0.00	4,000	0.00
27149	2200	51000		Personnel Services - Compensation				
27149	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	16,825	1.00	19,526	1.10
27149	2200	51000		Total: Personnel Services - Compensation	16,825	1.00	19,526	1.10
27149	2200	52000		Personnel Services - Employee Benefits				
27149	2200	52111	0000	Educational Retirement	1,999	0.00	2,421	0.00
27149	2200	52112	0000	ERA - Retiree Health	269	0.00	325	0.00
27149	2200	52210	0000	FICA Payments	938	0.00	1,211	0.00
27149	2200	52220	0000	Medicare Payments	219	0.00	283	0.00
27149	2200	52311	0000	Health and Medical Premiums	3,896	0.00	8,922	0.00
27149	2200	52312	0000	Life	69	0.00	100	0.00
27149	2200	52313	0000	Dental	402	0.00	500	0.00
27149	2200	52314	0000	Vision	114	0.00	100	0.00
27149	2200	52315	0000	Disability	66	0.00	100	0.00
27149	2200	52500	0000	Unemployment Compensation	0	0.00	20	0.00
27149	2200	52710	0000	Workers Compensation Premium	0	0.00	500	0.00
27149	2200	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
27149	2200	52000		Total: Personnel Services - Employee Benefits	7,981	0.00	14,492	0.00
27149	2200	56000		Supplies				
27149	2200	56118	0000	General Supplies and Materials	2,988	0.00	4,000	0.00
27149	2200	56000		Total: Supplies	2,988	0.00	4,000	0.00
27149	2300	53000		Purchased Professional and Technical Services				
27149	2300	53713	0000	Indirect Costs - Program Administration	16,069	0.00	21,816	0.00
27149	2300	53000		Total: Purchased Professional and Technical Services	16,069	0.00	21,816	0.00
27149	2600	55000		Other Purchased Services				
27149	2600	55915	0000	Other Contract Services	20,000	0.00	20,000	0.00
27149	2600	55000		Total: Other Purchased Services	20,000	0.00	20,000	0.00
27149	2700	55000		Other Purchased Services				
27149	2700	55112	0000	Transportation Contractors	115,000	0.00	0	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	2700	55000		Total: Other Purchased Services	115,000	0.00	0	0.00
27149	2000			Total: Support Services	203,026	2.00	109,961	2.10
27149				Total: PreK Initiative	1,256,778	24.00	1,247,430	25.60
27000				Total: State Flow-through Grants	1,386,564	26.00	1,599,273	27.60
28000				State Direct Grants				
28178				GEAR-UP CHE				
28178	1000			Instruction				
28178	1000	51000		Personnel Services - Compensation				
28178	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	78,960	3.00	82,199	3.00
28178	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,202	0.00	0	0.00
28178	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	5,732	0.00	0	0.00
28178	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	63,787	0.00	0	0.00
28178	1000	51300	1621	Additional Compensation: Summer School/After School	1,130	0.00	0	0.00
28178	1000	51000		Total: Personnel Services - Compensation	150,811	3.00	82,199	3.00
28178	1000	52000		Personnel Services - Employee Benefits				
28178	1000	52111	0000	Educational Retirement	14,289	0.00	13,020	0.00
28178	1000	52112	0000	ERA - Retiree Health	2,172	0.00	1,749	0.00
28178	1000	52210	0000	FICA Payments	8,445	0.00	6,510	0.00
28178	1000	52220	0000	Medicare Payments	1,975	0.00	1,522	0.00
28178	1000	52311	0000	Health and Medical Premiums	9,600	0.00	0	0.00
28178	1000	52312	0000	Life	156	0.00	0	0.00
28178	1000	52313	0000	Dental	575	0.00	0	0.00
28178	1000	52314	0000	Vision	121	0.00	0	0.00
28178	1000	52315	0000	Disability	122	0.00	0	0.00
28178	1000	52710	0000	Workers Compensation Premium	414	0.00	0	0.00
28178	1000	52720	0000	Workers Compensation Employer's Fee	36	0.00	0	0.00
28178	1000	52000		Total: Personnel Services - Employee Benefits	37,905	0.00	22,801	0.00
28178	1000	53000		Purchased Professional and Technical Services				
28178	1000	53330	0000	Professional Development	2,282	0.00	0	0.00
28178	1000	53414	0000	Other Services	32,242	0.00	0	0.00
28178	1000	53000		Total: Purchased Professional and Technical Services	34,524	0.00	0	0.00
28178	1000	55000		Other Purchased Services				
28178	1000	55817	0000	Student Travel	28,469	0.00	0	0.00
28178	1000	55819	0000	Employee Travel - Teachers	1,000	0.00	0	0.00
28178	1000	55915	0000	Other Contract Services	1,155	0.00	0	0.00
28178	1000	55000		Total: Other Purchased Services	30,624	0.00	0	0.00
28178	1000	56000		Supplies				
28178	1000	56113	0000	Software	996	0.00	0	0.00
28178	1000	56118	0000	General Supplies and Materials	11,146	0.00	75,000	0.00
28178	1000	56000		Total: Supplies	12,142	0.00	75,000	0.00
28178	1000	57000		Property				
28178	1000	57332	0000	Supply Assets (\$5,000 or less)	22,645	0.00	0	0.00
28178	1000	57000		Total: Property	22,645	0.00	0	0.00
28178	1000			Total: Instruction	288,651	3.00	180,000	3.00
28178	2000			Support Services				
28178	2100	51000		Personnel Services - Compensation				
28178	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	35,000	1.00	27,400	1.00
28178	2100	51000		Total: Personnel Services - Compensation	35,000	1.00	27,400	1.00
28178	2100	52000		Personnel Services - Employee Benefits				
28178	2100	52111	0000	Educational Retirement	3,815	0.00	4,340	0.00
28178	2100	52112	0000	ERA - Retiree Health	583	0.00	583	0.00
28178	2100	52210	0000	FICA Payments	1,997	0.00	2,170	0.00
28178	2100	52220	0000	Medicare Payments	467	0.00	507	0.00
28178	2100	52311	0000	Health and Medical Premiums	3,775	0.00	0	0.00
28178	2100	52312	0000	Life	72	0.00	0	0.00
28178	2100	52313	0000	Dental	204	0.00	0	0.00
28178	2100	52314	0000	Vision	48	0.00	0	0.00
28178	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	0	0.00
28178	2100	52000		Total: Personnel Services - Employee Benefits	10,970	0.00	7,600	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28178	2100	53000		Purchased Professional and Technical Services				
28178	2100	53330	0000	Professional Development	2,677	0.00	0	0.00
28178	2100	53000		Total: Purchased Professional and Technical Services	2,677	0.00	0	0.00
28178	2100	55000		Other Purchased Services				
28178	2100	55813	0000	Employee Travel - Non-Teachers	1,571	0.00	0	0.00
28178	2100	55000		Total: Other Purchased Services	1,571	0.00	0	0.00
28178	2100	56000		Supplies				
28178	2100	56118	0000	General Supplies and Materials	266	0.00	0	0.00
28178	2100	56000		Total: Supplies	266	0.00	0	0.00
28178	2000			Total: Support Services	50,484	1.00	35,000	1.00
28178				Total: GEAR-UP CHE	339,135	4.00	215,000	4.00
28000				Total: State Direct Grants	339,135	4.00	215,000	4.00
29000				Combined State/Local Grants				
29135				Industrial Revenue Bonds Payments In Lieu of Taxes				
29135	1000			Instruction				
29135	1000	53000		Purchased Professional and Technical Services				
29135	1000	53414	0000	Other Services	55,334	0.00	12,000	0.00
29135	1000	53000		Total: Purchased Professional and Technical Services	55,334	0.00	12,000	0.00
29135	1000	55000		Other Purchased Services				
29135	1000	55817	0000	Student Travel	83,639	0.00	25,000	0.00
29135	1000	55915	0000	Other Contract Services	1,720	0.00	10,000	0.00
29135	1000	55000		Total: Other Purchased Services	85,359	0.00	35,000	0.00
29135	1000	56000		Supplies				
29135	1000	56118	0000	General Supplies and Materials	34,284	0.00	21,972	0.00
29135	1000	56000		Total: Supplies	34,284	0.00	21,972	0.00
29135	1000			Total: Instruction	174,977	0.00	68,972	0.00
29135				Total: Industrial Revenue Bonds Payments In Lieu of Taxes	174,977	0.00	68,972	0.00
29000				Total: Combined State/Local Grants	174,977	0.00	68,972	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53000		Purchased Professional and Technical Services				
31100	4000	53414	0000	Other Services	197,998	0.00	301,662	0.00
31100	4000	53000		Total: Purchased Professional and Technical Services	197,998	0.00	301,662	0.00
31100	4000	54000		Purchased Property Services				
31100	4000	54500	0000	Construction Services	7,255,324	0.00	22,974,784	0.00
31100	4000	54000		Total: Purchased Property Services	7,255,324	0.00	22,974,784	0.00
31100	4000	57000		Property				
31100	4000	57111	0000	Land	100	0.00	0	0.00
31100	4000	57112	0000	Land Improvements	2,112,775	0.00	1,387,149	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	863,235	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	150,731	0.00	779,187	0.00
31100	4000	57000		Total: Property	2,263,606	0.00	3,029,571	0.00
31100	4000			Total: Capital Outlay	9,716,928	0.00	26,306,017	0.00
31100				Total: Bond Building	9,716,928	0.00	26,306,017	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54000		Purchased Property Services				
31200	4000	54500	0000	Construction Services	98,634	0.00	33,993,328	0.00
31200	4000	54610	0000	Rental - Land and Buildings	18,000	0.00	0	0.00
31200	4000	54000		Total: Purchased Property Services	116,634	0.00	33,993,328	0.00
31200	4000	57000		Property				
31200	4000	57112	0000	Land Improvements	2,000,000	0.00	0	0.00
31200	4000	57000		Total: Property	2,000,000	0.00	0	0.00
31200	4000			Total: Capital Outlay	2,116,634	0.00	33,993,328	0.00
31200				Total: Public School Capital Outlay	2,116,634	0.00	33,993,328	0.00
31300				Special Capital Outlay-Local				
31300	4000			Capital Outlay				
31300	4000	54000		Purchased Property Services				
31300	4000	54500	0000	Construction Services	488,542	0.00	489,605	0.00

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Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31300	4000	54000		Total: Purchased Property Services	488,542	0.00	489,605	0.00
31300	4000			Total: Capital Outlay	488,542	0.00	489,605	0.00
31300				Total: Special Capital Outlay-Local	488,542	0.00	489,605	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54000		Purchased Property Services				
31400	4000	54500	0000	Construction Services	1,031,278	0.00	1,222,118	0.00
31400	4000	54000		Total: Purchased Property Services	1,031,278	0.00	1,222,118	0.00
31400	4000	57000		Property				
31400	4000	57112	0000	Land Improvements	0	0.00	18,528	0.00
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	41,790	0.00	0	0.00
31400	4000	57000		Total: Property	41,790	0.00	18,528	0.00
31400	4000			Total: Capital Outlay	1,073,068	0.00	1,240,646	0.00
31400				Total: Special Capital Outlay-State	1,073,068	0.00	1,240,646	0.00
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300	53000		Purchased Professional and Technical Services				
31700	2300	53712	0000	County Tax Collection Costs	13,320	0.00	45,588	0.00
31700	2300	53000		Total: Purchased Professional and Technical Services	13,320	0.00	45,588	0.00
31700	2000			Total: Support Services	13,320	0.00	45,588	0.00
31700	4000			Capital Outlay				
31700	4000	54000		Purchased Property Services				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	822,595	0.00	2,695,988	0.00
31700	4000	54500	0000	Construction Services	45,582	0.00	2,945,491	0.00
31700	4000	54640	0000	Rental - Lease To Purchase	1,060	0.00	0	0.00
31700	4000	54000		Total: Purchased Property Services	869,237	0.00	5,641,479	0.00
31700	4000	56000		Supplies				
31700	4000	56118	0000	General Supplies and Materials	637,823	0.00	535,615	0.00
31700	4000	56000		Total: Supplies	637,823	0.00	535,615	0.00
31700	4000	57000		Property				
31700	4000	57112	0000	Land Improvements	22,319	0.00	487,681	0.00
31700	4000	57311	0000	Vehicles General	0	0.00	450,000	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	73,015	0.00	490,404	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	344,930	0.00	1,341,984	0.00
31700	4000	57000		Total: Property	440,264	0.00	2,770,069	0.00
31700	4000			Total: Capital Outlay	1,947,324	0.00	8,947,163	0.00
31700				Total: Capital Improvements SB-9	1,960,644	0.00	8,992,751	0.00
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53000		Purchased Professional and Technical Services				
31900	4000	53414	0000	Other Services	194,736	0.00	214,195	0.00
31900	4000	53000		Total: Purchased Professional and Technical Services	194,736	0.00	214,195	0.00
31900	4000	54000		Purchased Property Services				
31900	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	322,098	0.00	961,684	0.00
31900	4000	54416	0000	Communication Services	78,277	0.00	227,344	0.00
31900	4000	54000		Total: Purchased Property Services	400,375	0.00	1,189,028	0.00
31900	4000	56000		Supplies				
31900	4000	56113	0000	Software	823,094	0.00	244,725	0.00
31900	4000	56118	0000	General Supplies and Materials	66,267	0.00	191,599	0.00
31900	4000	56000		Total: Supplies	889,361	0.00	436,324	0.00
31900	4000	57000		Property				
31900	4000	57331	0000	Fixed Assets (more than \$5,000)	79,244	0.00	1,029,590	0.00
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	269,823	0.00	287,348	0.00
31900	4000	57000		Total: Property	349,067	0.00	1,316,938	0.00
31900	4000			Total: Capital Outlay	1,833,539	0.00	3,156,485	0.00
31900				Total: Ed. Technology Equipment Act	1,833,539	0.00	3,156,485	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300	53000		Purchased Professional and Technical Services				

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

Budget Name: Gadsden 2011-2012

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
41000	2300	53712	0000	County Tax Collection Costs	70,810	0.00	69,057	0.00
41000	2300	53000		Total: Purchased Professional and Technical Services	70,810	0.00	69,057	0.00
41000	2000			Total: Support Services	70,810	0.00	69,057	0.00
41000	5000			Debt Service				
41000	5000	58000		Debt Service and Miscellaneous				
41000	5000	58214	0000	Debt Service Reserve	0	0.00	6,998,476	0.00
41000	5000	58311	0000	Bond Principal Payment	5,520,000	0.00	5,500,000	0.00
41000	5000	58322	0000	Bond Interest Payment	1,274,301	0.00	1,405,697	0.00
41000	5000	58000		Total: Debt Service and Miscellaneous	6,794,301	0.00	13,904,173	0.00
41000	5000			Total: Debt Service	6,794,301	0.00	13,904,173	0.00
41000				Total: Debt Services	6,865,111	0.00	13,973,230	0.00
43000				Total Ed. Tech. Debt Services Sub-Fund				
43000	2000			Support Services				
43000	2300	53000		Purchased Professional and Technical Services				
43000	2300	53712	0000	County Tax Collection Costs	24,483	0.00	27,038	0.00
43000	2300	53000		Total: Purchased Professional and Technical Services	24,483	0.00	27,038	0.00
43000	2000			Total: Support Services	24,483	0.00	27,038	0.00
43000	5000			Debt Service				
43000	5000	58000		Debt Service and Miscellaneous				
43000	5000	58214	0000	Debt Service Reserve	0	0.00	2,242,053	0.00
43000	5000	58311	0000	Bond Principal Payment	2,325,000	0.00	2,640,000	0.00
43000	5000	58322	0000	Bond Interest Payment	67,221	0.00	70,984	0.00
43000	5000	58000		Total: Debt Service and Miscellaneous	2,392,221	0.00	4,953,037	0.00
43000	5000			Total: Debt Service	2,392,221	0.00	4,953,037	0.00
43000				Total: Total Ed. Tech. Debt Services Sub-Fund	2,416,704	0.00	4,980,075	0.00
				Total: Expenditure	147,189,602	1907.07	229,616,292	2013.78