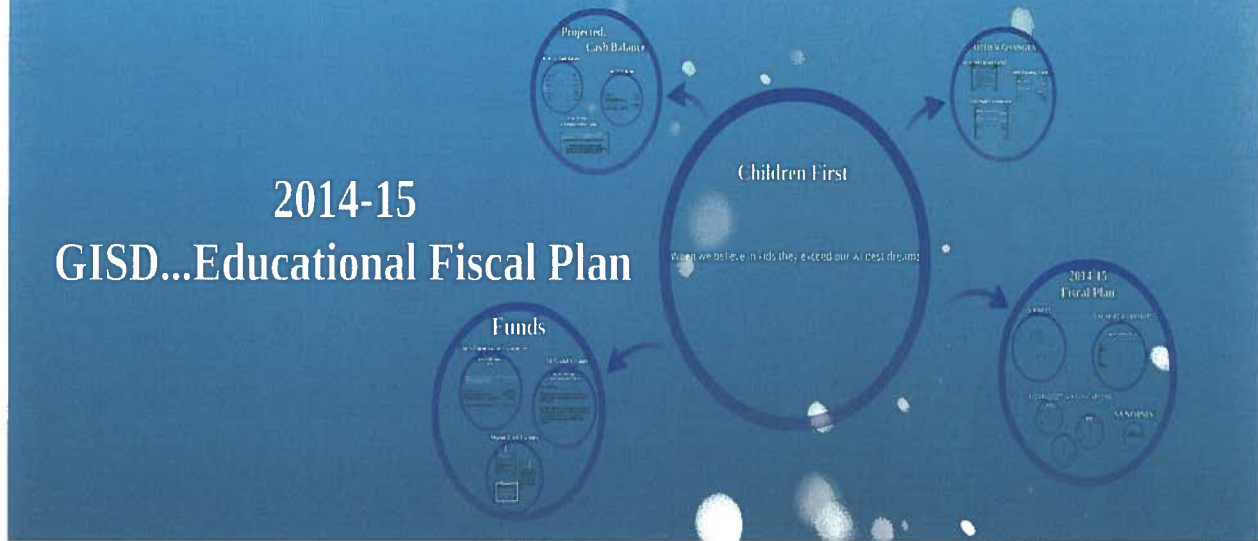


2014-15
GISD...Educational Fiscal Plan



GADSDEN INDEPENDENT SCHOOL DISTRICT

BOARD OF EDUCATION

MAY 8, 2014

**2014-15 PRELIMINARY OPERATING BUDGET
PRESENTATION**

GADSDEN INDEPENDENT SCHOOL DISTRICT
2014-15 GISD... EDUCATIONAL FISCAL PLAN
PRELIMINARY OPERATING BUDGET
MAY 8, 2014

TABLE OF CONTENTS

- EXECUTIVE SUMMARY WITH SUMMARY SCHEDULES AND GRAPHS
- 2014-15 GISD PROPOSED OPERATING BUDGET
 - 2014-15 PROPOSED BUDGET SUMMARY REPORT
 - 2014-15 PROPOSED OPERATING BUDGET – REVENUE
 - 2014-15 PROPOSED OPERATING BUDGET – EXPENDITURE – JOB CLASS
- 2013-14 ESTIMATED SEG
- PED 910B-5 2014-15 SEG COMPUTATION REVENUE ESTIMATE WORKSHEET
- PED 910B-7 2014-15 PROPOSED OPERATING BUDGET CASH BALANCE WORKSHEET AND SUPPORTING SCHEDULE
- 2014-15 PROPOSED BONDED INDEBTEDNESS RETIREMENT SCHEDULES
- PED 901B-10 APPROVAL OF THE SCHOOL DISTRICT OPERATING BUDGET
- 2014-15 WORKSHEET IV PERSONNEL OTHER THAN CLASSROOM TEACHERS – AVERAGE SALARY COMPUTATION
- 2014-15 WORKSHEET V TEACHERS AVERAGE SALARY COMPUTATION
- PED 925B 1-4 2014-15 ESTIMATED AVERAGE SALARY INCREASE
- 2014-15 SCHOOL CALENDAR/SCHOOL CALENDAR CHECK
- 2014-15 PROPOSED SALARY SCHEDULES

GADSDEN INDEPENDENT SCHOOL DISTRICT
2014-15 EDUCATIONAL FISCAL PLAN
PRELIMINARY OPERATING BUDGET
EXECUTIVE SUMMARY
MAY 8, 2014

The GISD 2014-15 Proposed Budget totals \$220,129,637. The budget includes \$111,442,547 in Proposed Operational Expenditures, \$5,028,347 Pupil Transportation, and \$835,575 Instructional Materials for a total General Fund budget of \$117,306,469. Special Revenue Funds (all grant funds) are budgeted at 39,363,166. Capital Project Funds are budgeted at \$39,041,074 and Debt Service Funds are budgeted at 24,418,928.

The State Equalization Guarantee (SEG) has been initially budgeted at \$99,598,476 which is a 3.21% increase from the 2013-14 funded SEG. The 2014-15 SEG unit value is currently set at \$4,005.75 which is \$188.20 more than the 2013-14 final unit value. The final unit value for 2014-15 will not be set until March 2015. The 2014-15 SEG amount is only \$840,092 more than the amount of SEG funding the District received in 2008-09.

The 2014-15 proposed Operational Fund expenditures without the Emergency Reserve Budget amount have been allocated 77.31% to Direct Instruction/Instructional Support, 9.52% to General/School/Central Administration, 12.86% to Operation and Maintenance, 0.22% to Other Support Services and 0.08% to Community Services. For 2013-14, expenditures were allocated 77.73%, 9.22%, 12.83%, 0.14% and 0.08%, respectively.

For 2014-15, proposed Operational Fund expenditures reflect a per pupil expenditure level of \$7,716.83 compared to the estimated per pupil expenditure level of \$7,311.81 for 2013-14, which is a 5.54% increase.

Operational Fund Cash Balance Available for budgeting at June 30, 2014 is projected to be \$11,276,650 of which \$60,689 is restricted for the 75% credit for Ad Valorem Taxes. The projected cash balance is subject to a decrease for any June 30, 2014 grant reimbursements not received by June 30, 2014. Current projection of outstanding grant reimbursements at June 30, 2014 is approximately \$5.0M. In addition, it is estimated that approximately \$3.9M will be needed to pay the payroll related liabilities at June 30, 2014. This amount is expected to be on deposit at June 30, 2014 and is not included in the cash balance available for budgeting noted above.

The Operational Fund Budget includes staffing of 1,667.62 FTE. Staffing was determined through a review of each school and department taking into consideration enrollment projections and program needs. Staffing Costs represent 83.46% of budgeted expenditures and 93.39% of SEG for 2014-15. Projected actual Operational Fund FTE for 2013-14 is 1,641.51.

Supply budgets for Elementary, Middle School and High Schools have been budgeted at 50% of the District's standard per pupil level in the Operational Fund. This is the same percent that is reflected in the 2013-14 budget.

Department Operational Fund budgets have been budgeted at the 2013-14 level.

The proposed budget includes a 3% salary increase for all staff and an additional 3% for Educational Assistants as defined by SB 313; cost of the increase is estimated to be \$2,525,500. Salary changes due to the 3 Tier Licensure Level changes for certified staff are also included in the proposed budget. The estimated cost for Licensure Level changes is \$542,000.

Proposed Salary Schedules reflect the 3%/6% increases noted above. The schedules were also adjusted to give credit for years of service with only these increases.

The proposed budget includes issuing \$9,500,000 in General Obligation Bonds. Proposed sale is scheduled for September 2014.

The PED budget documents reflect Estimated Amounts for 2013-14 and Projected Amounts for 2014-15. Estimated amounts are used to project the June 30, 2014 cash balances for funds that budget both cash balance and revenues.

The 2014-15 Proposed Budget and all supporting documents require preliminary approval from the GISD Board of Education. All requested documents are due in the office of the NM PED on May 13, 2014. The review of the budget by PED with the District has not been scheduled as of this date. The GISD Board of Education will need to take action at the June 12, 2014 Board meeting to give final approval of the 2014-15 Operating Budget in order to meet the statutory approval deadline of June 20, 2014. The approved budget will be effective July 1, 2014 upon acceptance by the NM PED.

**GADSDEN INDEPENDENT SCHOOL DISTRICT
2014-15 OPERATING BUDGET
MAY 8, 2014
EXECUTIVE SUMMARY**

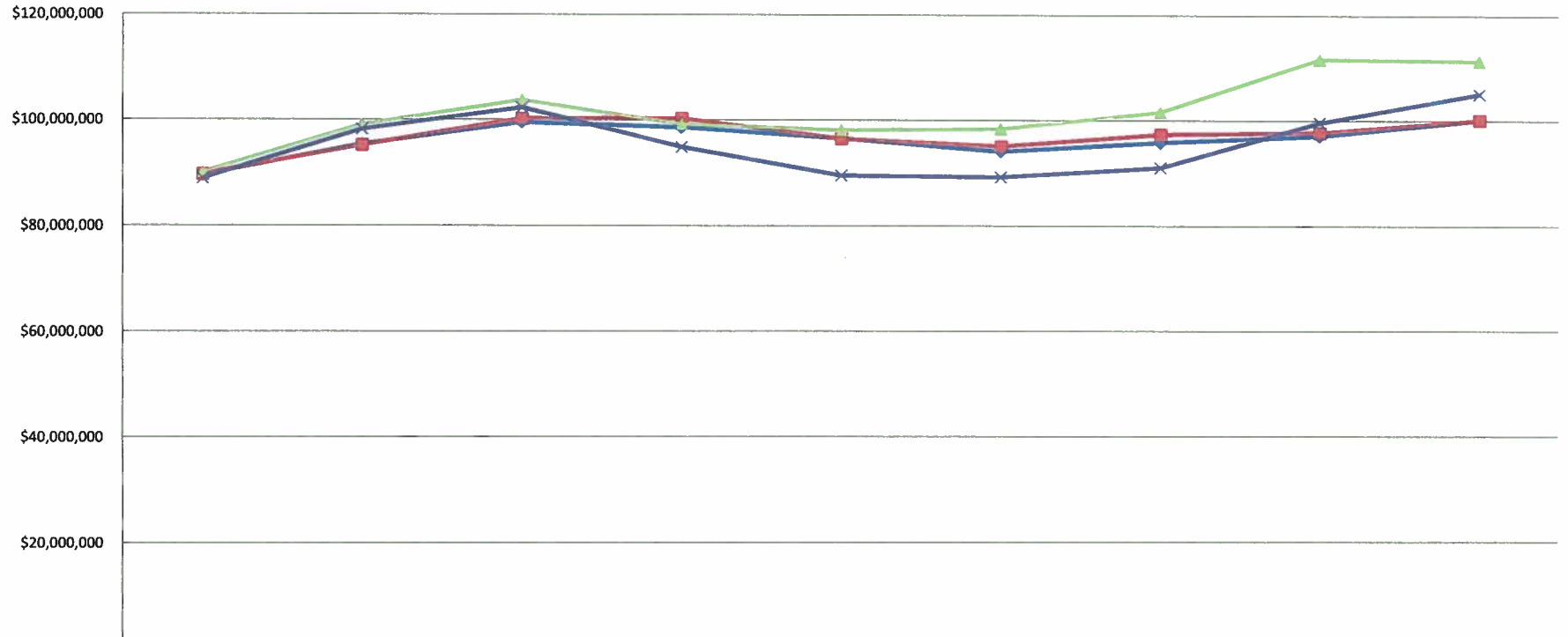
	<u>2014-15 Proposed Budget</u>	<u>2013-14 Adjusted Budget</u>
General Funds:		
Operational Fund	\$ 111,442,547	\$ 111,724,593
Pupil Transportation Fund	5,028,347	4,992,784
Instructional Materials Fund	835,575	1,260,159
	<u>\$ 117,306,469</u>	<u>\$ 117,977,536</u>
Special Revenue Funds:		
Food Services Fund	\$ 17,945,602	\$ 16,950,012
Athletics Fund	523,514	419,035
Non-Instructional Support Fund	898,919	986,010
Federal Flow Through Grants	13,026,008	17,415,148
Federal Direct Grants	1,683,277	1,107,996
Local Grants	1,291,001	1,522,836
State Flow Through Grants	3,724,212	2,604,762
State Direct Grants	-	341,703
Combined Local/State Grants	270,633	241,630
	<u>\$ 39,363,166</u>	<u>\$ 41,589,132</u>
Capital Projects Funds:		
Bond Building	\$ 27,871,855	\$ 40,496,108
PSCOC Fund	-	-
Special Capital Outlay - Local	-	-
Special Capital Outlay - State	22,176	15,963
Capital Improvements SB-9	8,610,099	9,593,063
Ed. Technology Equip. Act	2,536,944	4,014,280
	<u>\$ 39,041,074</u>	<u>\$ 54,119,414</u>
Debt Service Funds:		
General Obligation Bond Debt Service	\$ 20,691,971	\$ 21,302,118
Ed. Tech Debt Service	3,726,957	3,919,168
	<u>\$ 24,418,928</u>	<u>\$ 25,221,286</u>
Total Operating Budget	<u><u>\$ 220,129,637</u></u>	<u><u>\$ 238,907,368</u></u>
Operational Fund:		
Operational Fund Projected Cash Balance	\$ 11,276,650	\$ 14,634,877
Operational Fund Projected Revenues	100,165,897	97,089,716
Emergency Supplemental	-	-
Total Operational Resources	<u><u>\$ 111,442,547</u></u>	<u><u>\$ 111,724,593</u></u>

GADSDEN INDEPENDENT SCHOOL DISTRICT 2014-15 DISTRICT EDUCATION FISCAL PLAN					
	Fund/Object	2014-15	2013-14	Difference	Percent of Budget
SOURCES:					
CASH BALANCE					
Unrestricted Cash	11000	11,215,961	14,574,188	(3,358,227)	
Restricted Cash 75% Credits	11000	60,689	60,689	-	
TOTAL CASH		11,276,650	14,634,877	(3,358,227)	10.12%
REVENUE					
Residential/Non-Residential Tax	11000/41110	334,421	338,267	(3,846)	0.30%
	444,261,425	0.322			
	382,737,370	0.500			
Investment Income	11000/41500	4,000	1,935	2,065	0.00%
Fees - Activities	11000/41701	-	3	(3)	
Fees - Educational	11000/41702	-	-	-	
Fees - Users	11000/41705	-	504	(504)	
Fees - Summer School	11000/41706	-	375	(375)	0.00%
Rentals	11000/41910	25,000	35,687	(10,687)	0.02%
Donations	11000/41920	-	506	(506)	
Insurance Recoveries/Refunds Prior Year		-	27,831	(27,831)	
State Equalization Guarantee	11000/43101	99,598,476	96,487,378	3,111,098	
Fixed Cost Appropriation	11000/43202	-	-	-	
		99,598,476	96,487,378	3,111,098	89.37%
Emergency Supplemental		-	-	-	
Charter School Administrative Revenue	11000/43120	-	-	-	0.00%
Fees - Governmental Agencies	11000/43216	84,000	83,631	369	0.08%
Federal/State Flowthrough - IDC	11000/44205	120,000	149,178	(29,178)	0.11%
E-rate	11000/44710	-	582,004	(582,004)	
Sale - Property/Equipment	11000/45304	-	20	(20)	
TOTAL ESTIMATED REVENUE		100,165,897	97,707,319	2,458,578	
TOTAL SOURCES		111,442,547	112,342,196	(899,649)	100.00%

GADSDEN INDEPENDENT SCHOOL DISTRICT 2014-15 DISTRICT EDUCATION FISCAL PLAN					
		2014-15	Category Totals	Percent of Budget	Percent of SEG
USES:					
STAFFING					
SALARIES		63,916,601			
SALARIES - ADDL COST		2,015,886			
OVERTIME		90,000			
STIPENDS/INCREMENTS		1,422,702			
SUBSTITUTES		900,000			
BENEFITS					
ERB		9,471,726			
RHCA		1,366,838			
FICA		4,237,199			
MEDICARE		990,958			
HEALTH/MEDICAL		6,779,186			
LIFE		93,970			
DENTAL		433,025			
VISION		62,223			
DISABILITY		52,065			
WORKERS COMP FEE		17,769			
UNEMPLOYMENT		75,176			
WORKERS COMP INSURANCE		1,088,345			
			93,013,669	83.46%	93.39%
Fixed Cost Expenditures					
Excess Employee Fidelity/Faithful Performance (Paid by NMPSIA)		-			
Equipment Breakdown		15,753			
Liability/Underground Fuel Storage Tank		640,798			
Property		1,166,245			
Vehicle		65,257			
Mandatory Catastrophic		7,012			
			1,895,065	1.70%	1.90%
Utilities		4,500,000			
			4,500,000	4.04%	4.52%

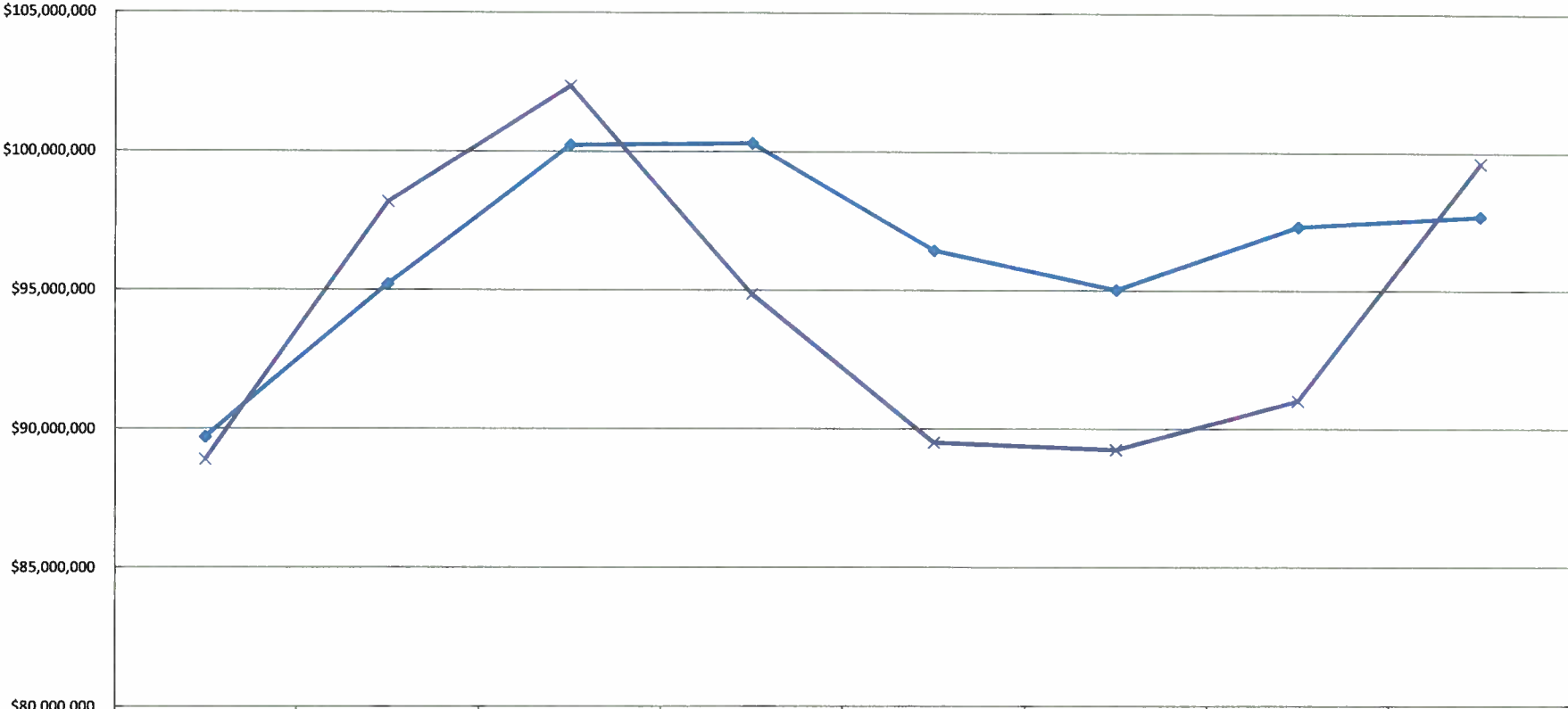
GADSDEN INDEPENDENT SCHOOL DISTRICT 2014-15 DISTRICT EDUCATION FISCAL PLAN					
EMERGENCY RESERVE	6,300,000				
		6,300,000	5.65%	6.33%	
75% JUNE CREDIT	60,689				
		60,689	0.05%	0.06%	
MEDICAID STATE MATCH	175,000				
		175,000	0.16%	0.18%	
SCHOOL ALLOCATIONS:					
Elementary Schools	268,802				
Middle Schools	80,612				
High Schools	175,359				
Graduation	40,000				
Secondary AS Tutoring/AP Exam Fees/ECHS Start Up \$	20,000				
		584,774	0.52%	0.59%	
DEPARTMENT BUDGETS:					
SUPERINTENDENT	305,250				
ASSOC SUPT - EDUCATIONAL SERVICES	41,000				
ASSOC SUPT - FINANCE	362,100				
ASSOC SUPT - HUMAN RESOURCES	65,000				
ASSOC SUPT - SUPPORT SERVICES	6,000				
DEPUTY SUPERINTENDENT	64,500				
INSTRUCTIONAL SUPPORT - LIBRARY/ARTS/MUSIC					
FINE ARTS	370,000				
VISUAL ARTS	39,000				
MUSIC	40,000				
LIBRARY	170,000				
INSTRUCTIONAL SUPPORT - TESTING/INST RESOURCES					
TESTING	654,500				
INSTRUCTIONAL RESOURCES	10,000				
CAREER & ED TECH	150,000				
GADSDEN PROGRAM INITIATIVES	22,500				
INSTRUCTIONAL SUPPORT - INSTRUCT RESOURCES	13,000				
INSTRUCTIONAL SUPPORT - BILINGUAL					
INSTRUCTIONAL SUPPORT - BILINGUAL	71,000				
BILINGUAL ALLOCATION TO SCHOOLS	-				
INSTRUCTIONAL SUPPORT - GRANT PROGRAMS	8,000				
INFORMATION SERVICES - INSTRUCTIONAL	2,000				
FACILITIES & MAINTENANCE					
CONSTRUCTION	700,000				
NETWORK SERVICES	5,000				
SECURITY	29,000				
ATHLETICS	21,000				
SUMMER REC/YMCA	704,000				
SPECIAL EDUCATION	65,000				
COUNSELORS	803,000				
NURSES	1,500				
VEHICLE REPLACEMENT FUNDS	41,000				
	150,000				
		4,913,350	4.41%	4.93%	
TOTAL ESTIMATED EXPENDITURES (USES)	111,442,547	111,442,547	100.00%	111.89%	
CASH RESERVED FOR Y-E LIABILITIES	-	-	0.00%		
ESTIMATED BUDGET EXCESS	0	0	0.00%		
TOTAL BUDGET	111,442,547	111,442,547	100.00%		

GISD OPERATIONAL FUND REVENUES AND EXPENDITURES 2006-07 TO 2014-15 BUDGET AND ACTUAL



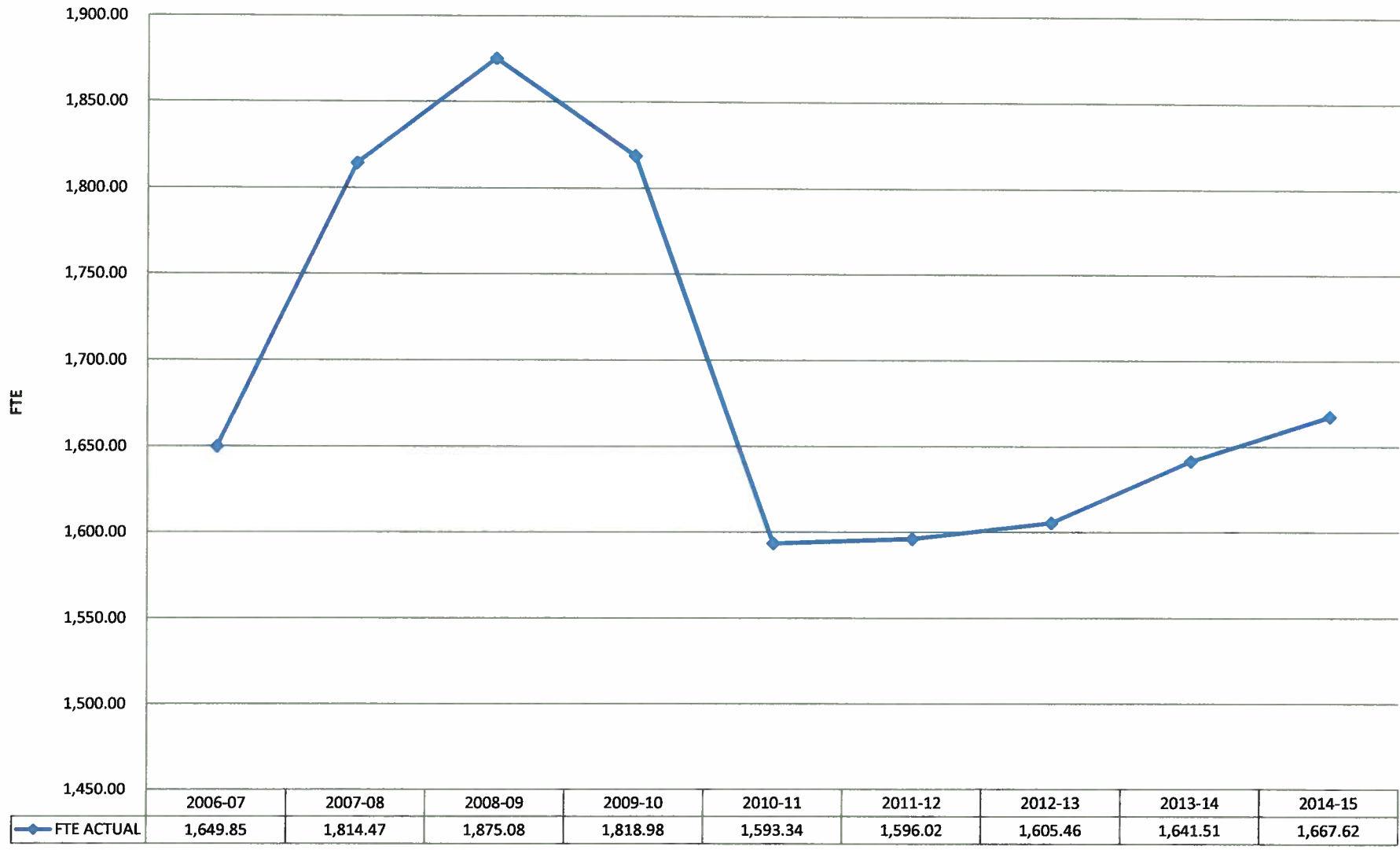
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
◆ REV BUDGET	89,542,605.00	95,359,206.00	99,560,842.00	98,579,869.00	96,568,995.00	94,056,891.00	95,770,024.00	97,089,716.00	100,165,897.00
■ REV ACTUAL	89,702,715.86	95,209,084.73	100,230,719.55	100,303,164.00	96,451,338.00	95,025,044.00	97,331,329.00	97,707,319.00	100,165,897.00
▲ EXP BUDGET	90,117,611.00	99,143,518.00	103,790,121.00	99,183,925.00	98,121,260.00	98,371,639.00	101,577,673.00	111,724,593.00	111,442,547.00
× EXP ACTUAL	88,904,704.85	98,194,943.76	102,345,788.65	94,856,775.00	89,509,760.00	89,251,638.00	91,017,927.00	99,624,157.00	105,142,547.00

**GISD OPERATIONAL FUND REVENUES AND EXPENDITURES
2006-07 TO 2012-13 ACTUAL (2013-14 ESTIMATED)**

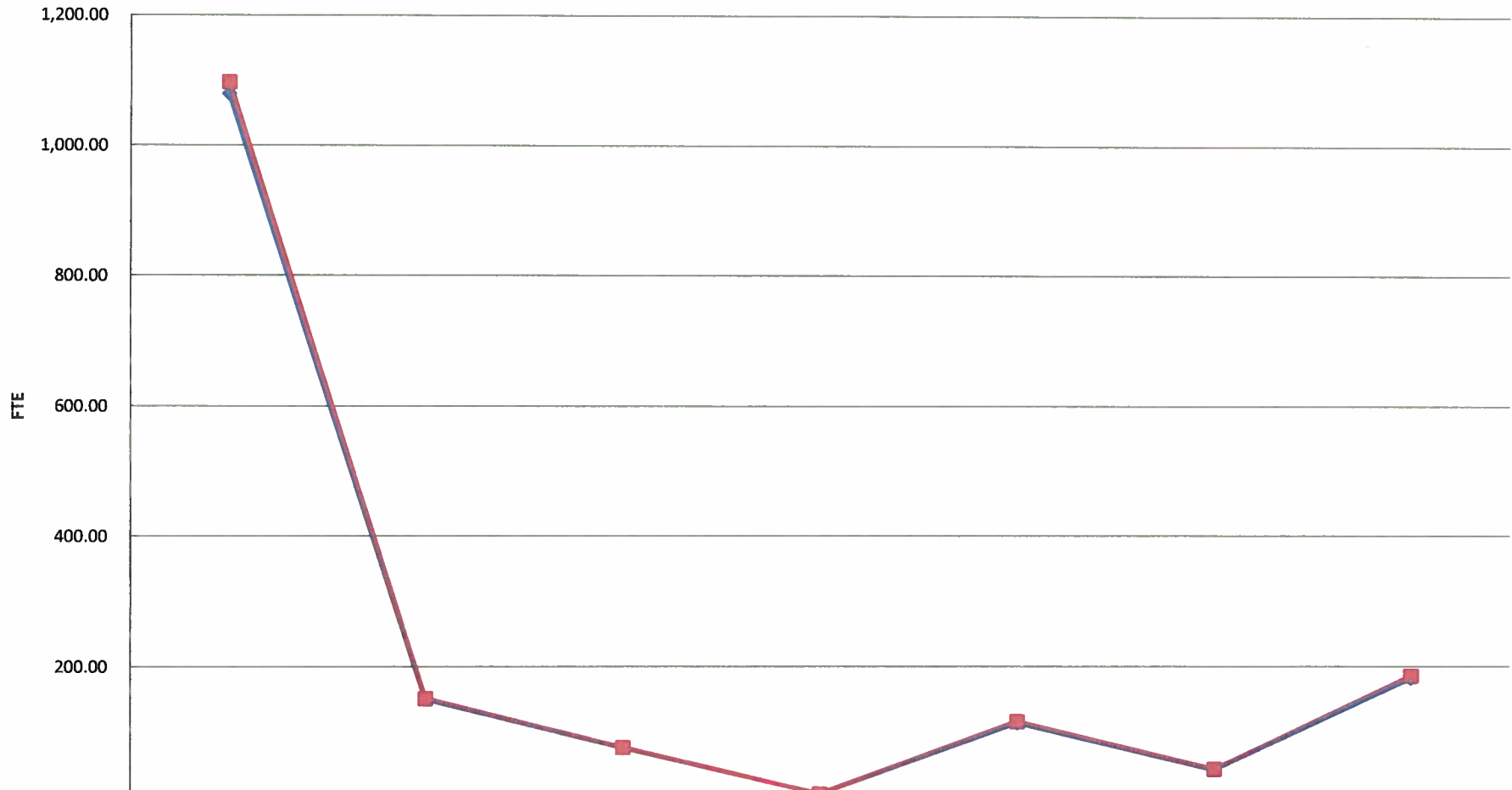


◆ REV ACTUAL	89,702,715.86	95,209,084.73	100,230,719.55	100,303,164.00	96,451,338.00	95,025,044.00	97,331,329.00	97,707,319.00
✕ EXP ACTUAL	88,904,704.85	98,194,943.76	102,345,788.65	94,856,775.00	89,509,760.00	89,251,638.00	91,017,927.00	99,624,157.00

**GISD OPERATIONAL FUND STAFF FTE
2006-07 TO 2012-13 REPORTED (2013-14 & 2014-15 ESTIMATED)**

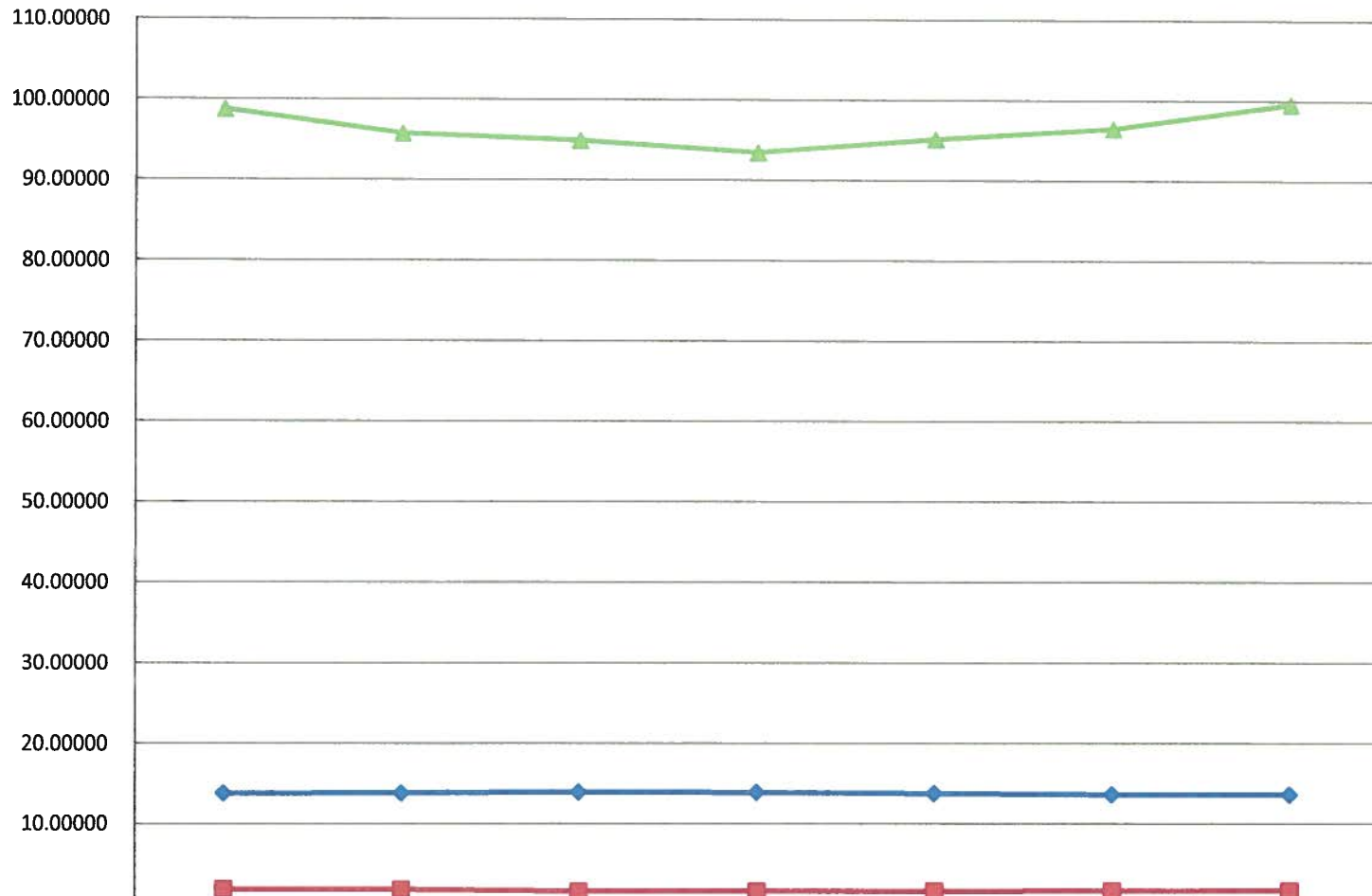


GISD OPERATIONAL FUND STAFF FTE 2013-14 ESTIMATED ACTUAL & 2015-14 BUDGETED



	DIRECT INST	INST SUPPORT-STDNT	INST SUPPORT-INSTRCTN	GENERAL ADMINISTRATION	SCHOOL ADMINISTRATION	CENTRAL SERVICES	OP & MAINT OF PLANT
2013-14	1,079.01	149.66	74.74	3.25	113.00	40.25	181.60
2014-15	1,097.15	150.63	75.24	3.25	115.00	41.25	185.10

GISD OPERATIONAL FUND STUDENT MEMBERSHIP, FTE AND SEG 2008-09 TO 2012-13 REPORTED (2013-14 & 2014-15 ESTIMATED)



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
80/120 AVG MEMBERSHIP (1,000)	13.81425	13.81650	13.94325	13.88550	13.77300	13.62510	13.62510
FTE (1,000)	1.87508	1.81898	1.59334	1.59602	1.60546	1.64151	1.66762
SEG (\$100,000)	98.758384	95.731197	94.894669	93.445971	95.140497	96.504164	99.598476

State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: Gadsden 2014-2015				
Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	111,442,547	111,442,547	00
13000	Fund 13000: Pupil Transportation Total	5,028,347	5,028,347	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	835,575	835,575	00
10000	Fund 10000: General Funds Total	117,306,469	117,306,469	00
21000	Fund 21000: Food Services Total	17,945,602	17,945,602	00
22000	Fund 22000: Athletics Total	523,514	523,514	00
23000	Fund 23000: Non-Instructional Support Total	898,919	898,919	00
24101	Fund 24101: Title I - IASA Total	7,579,457	7,579,457	00
24106	Fund 24106: Entitlement IDEA-B Total	2,848,023	2,848,023	00
24109	Fund 24109: Preschool IDEA-B Total	65,044	65,044	00
24112	Fund 24112: IDEA - Early Intervention Services Total	75,000	75,000	00
24113	Fund 24113: Education of Homeless Total	30,000	30,000	00
24119	Fund 24119: 21st Century Community Learning Centers 2008-2014 Total	876,999	876,999	00
24153	Fund 24153: English Language Acquisition Total	369,727	369,727	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	957,306	957,306	00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	166,751	166,751	00
24180	Fund 24180: Carl D Perkins HSTW - Current Total	57,701	57,701	00
24000	Fund 24000: Federal Flow-through Grants Total	13,026,008	13,026,008	00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	1,683,277	1,683,277	00
25000	Fund 25000: Federal Direct Grants Total	1,683,277	1,683,277	00
26204	Fund 26204: Spaceport GRT Grant - Dona Ana County Total	1,188,205	1,188,205	00
26215	Fund 26215: The Bridge of Southern New Mexico Total	102,796	102,796	00
26000	Fund 26000: Local Grants Total	1,291,001	1,291,001	00
27114	Fund 27114: New Mexico Reads to Lead K-3 Total	195,000	195,000	00
27149	Fund 27149: PreK Initiative Total	1,645,000	1,645,000	00
27166	Fund 27166: Kindergarten-Three Plus Total	1,884,212	1,884,212	00
27000	Fund 27000: State Flow-through Grants Total	3,724,212	3,724,212	00
29135	Fund 29135: Industrial Revenue Bonds Payments In Lieu of Taxes Total	270,633	270,633	00
29000	Fund 29000: Combined State/Local Grants Total	270,633	270,633	00
20000	Fund 20000: Special Revenue Funds Total	39,363,166	39,363,166	00
31100	Fund 31100: Bond Building Total	27,871,855	27,871,855	00
31400	Fund 31400: Special Capital Outlay-State Total	22,176	22,176	00
31700	Fund 31700: Capital Improvements SB-9 Total	8,610,099	8,610,099	00
31900	Fund 31900: Ed. Technology Equipment Act Total	2,536,944	2,536,944	00
30000	Fund 30000: Capital Project Funds Total	39,041,074	39,041,074	00
41000	Fund 41000: Debt Services Total	20,691,971	20,691,971	00
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund Total	3,726,957	3,726,957	00
40000	Fund 40000: Debt Service Funds Total	24,418,928	24,418,928	00

State of New Mexico
Public School Operating Budget
Revenue

			Gadsden 2014-2015		
Fund	Budget Function	Name: Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash		
11000	0000	11112	Restricted Cash	13,132,799	11,215,961
11000	0000	11000	Total: Cash Assets	60,689	60,689
11000	0000	41000	Revenue From Local Sources	13,193,488	11,276,650
11000	0000	41110	Ad Valorem Taxes – School District		
11000	0000	41500	Investment Income	338,267	334,421
11000	0000	41701	Fees – Activities	1,935	4,000
11000	0000	41705	Fees – Users	3	0
11000	0000	41706	Fees – Summer School	504	0
11000	0000	41910	Rental Income	375	0
11000	0000	41920	Contributions and Donations From Private Sources	35,687	25,000
11000	0000	41980	Refund of Prior Year's Expenditures	506	0
11000	0000	41000	Total: Revenue From Local Sources	27,831	0
11000	0000	43000	Revenue From State Sources	405,108	363,421
11000	0000	43101	State Equalization Guarantee		
11000	0000	43212	Indirect Costs (State Flow-through Grants)	96,487,378	99,598,476
11000	0000	43213	Indirect Costs (State Direct Grants)	8,922	8,000
11000	0000	43216	Fees – Governmental Agencies	9,191	3,000
11000	0000	43000	Total: Revenue From State Sources	83,631	84,000
11000	0000	44000	Revenue From Federal Sources	96,589,122	99,693,476
11000	0000	44107	Indirect Costs (Federal Direct Grants)		
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)	8,526	8,000
11000	0000	44000	Total: Revenue From Federal Sources	122,539	101,000
11000	0000	45000	Other Financing Sources	131,065	109,000
11000	0000	45304	Sale of Personal Property (<\$25,000) or Equipment (<\$5,000)	20	0
11000	0000	45000	Total: Other Financing Sources	20	0
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	582,004	0
11000	0000	46000	Total: Other Items	582,004	0
11000			Total: Operational	110,900,807	111,442,547
13000			Pupil Transportation		
13000	0000	43000	Revenue From State Sources		
13000	0000	43206	Transportation Distribution	4,986,724	5,028,347
13000	0000	43000	Total: Revenue From State Sources	4,986,724	5,028,347
13000			Total: Pupil Transportation	4,986,724	5,028,347
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11111	Unrestricted Cash	414,079	137,090
14000	0000	11000	Total: Cash Assets	414,079	137,090
14000	0000	43000	Revenue From State Sources		
14000	0000	43207	Instructional Materials 50% Core/Basal Allocation	423,039	349,243
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	423,040	349,242
14000	0000	43000	Total: Revenue From State Sources	846,079	698,485
14000			Total: Total Instructional Materials Sub-Fund	1,260,158	835,575
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11111	Unrestricted Cash	8,674,012	9,654,602
21000	0000	11000	Total: Cash Assets	8,674,012	9,654,602
21000	0000	41000	Revenue From Local Sources		
21000	0000	41500	Investment Income	4,931	1,000
21000	0000	41603	Fees – Adults/Food Services	61,893	80,000
21000	0000	41605	Fees – Other/Food Services	99,655	100,000
21000	0000	41980	Refund of Prior Year's Expenditures	8,992	10,000
21000	0000	41000	Total: Revenue From Local Sources	175,471	191,000
21000	0000	43000	Revenue From State Sources		
21000	0000	43203	State Direct Grants	140,162	150,000
21000	0000	43000	Total: Revenue From State Sources	140,162	150,000

State of New Mexico
Public School Operating Budget
Revenue

Gadsden 2014-2015					
Fund	Function	Object	Description	Estimated Amt	Projected Amt
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants – Federal Flow-through	8,860,992	7,950,000
21000	0000	44000	Total: Revenue From Federal Sources	8,860,992	7,950,000
21000			Total: Food Services	17,850,637	17,945,602
22000			Athletics		
22000	0000	11000	Cash Assets		
22000	0000	11111	Unrestricted Cash	309,035	413,514
22000	0000	11000	Total: Cash Assets	309,035	413,514
22000	0000	41000	Revenue From Local Sources		
22000	0000	41500	Investment Income	201	0
22000	0000	41701	Fees – Activities	124,888	110,000
22000	0000	41980	Refund of Prior Year's Expenditures	207	0
22000	0000	41000	Total: Revenue From Local Sources	125,296	110,000
22000			Total: Athletics	434,331	523,514
23000			Non-Instructional Support		
23000	0000	11000	Cash Assets		
23000	0000	11111	Unrestricted Cash	516,010	478,919
23000	0000	11000	Total: Cash Assets	516,010	478,919
23000	0000	41000	Revenue From Local Sources		
23000	0000	41500	Investment Income	484	0
23000	0000	41701	Fees – Activities	397,042	380,000
23000	0000	41920	Contributions and Donations From Private Sources	53,161	40,000
23000	0000	41953	Insurance Recoveries	9,837	0
23000	0000	41980	Refund of Prior Year's Expenditures	373	0
23000	0000	41000	Total: Revenue From Local Sources	460,897	420,000
23000			Total: Non-Instructional Support	976,907	898,919
24000			Federal Flow-through Grants		
24101			Title I - IASA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44500	Restricted Grants – Federal Flow-through	7,050,221	7,579,457
24101	0000	44000	Total: Revenue From Federal Sources	7,050,221	7,579,457
24101			Total: Title I - IASA	7,050,221	7,579,457
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants – Federal Flow-through	2,728,433	2,848,023
24106	0000	44000	Total: Revenue From Federal Sources	2,728,433	2,848,023
24106			Total: Entitlement IDEA-B	2,728,433	2,848,023
24109			Preschool IDEA-B		
24109	0000	44000	Revenue From Federal Sources		
24109	0000	44500	Restricted Grants – Federal Flow-through	72,422	65,044
24109	0000	44000	Total: Revenue From Federal Sources	72,422	65,044
24109			Total: Preschool IDEA-B	72,422	65,044
24112			IDEA – Early Intervention Services		
24112	0000	44000	Revenue From Federal Sources		
24112	0000	44500	Restricted Grants – Federal Flow-through	73,535	75,000
24112	0000	44000	Total: Revenue From Federal Sources	73,535	75,000
24112			Total: IDEA – Early Intervention Services	73,535	75,000
24113			Education of Homeless		
24113	0000	44000	Revenue From Federal Sources		
24113	0000	44500	Restricted Grants – Federal Flow-through	18,450	30,000
24113	0000	44000	Total: Revenue From Federal Sources	18,450	30,000
24113			Total: Education of Homeless	18,450	30,000
24119			21st Century Community Learning Centers 2008-2014		
24119	0000	44000	Revenue From Federal Sources		
24119	0000	44500	Restricted Grants – Federal Flow-through	752,115	876,999
24119	0000	44000	Total: Revenue From Federal Sources	752,115	876,999
24119			Total: 21st Century Community Learning Centers 2008-2014	752,115	876,999
24153			English Language Acquisition		
24153	0000	44000	Revenue From Federal Sources		
24153	0000	44500	Restricted Grants – Federal Flow-through	253,667	369,727

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

Budget		Name:		Gadsden 2014-2015	
Fund	Function	Object	Description	Estimated Amt	Projected Amt
24153	0000	44000	Total: Revenue From Federal Sources	253,667	369,727
24153			Total: English Language Acquisition	253,667	369,727
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants – Federal Flow-through	601,201	957,306
24154	0000	44000	Total: Revenue From Federal Sources	601,201	957,306
24154			Total: Teacher/Principal Training & Recruiting	601,201	957,306
24174			Carl D Perkins Secondary - Current		
24174	0000	44000	Revenue From Federal Sources		
24174	0000	44500	Restricted Grants – Federal Flow-through	117,475	166,751
24174	0000	44000	Total: Revenue From Federal Sources	117,475	166,751
24174			Total: Carl D Perkins Secondary - Current	117,475	166,751
24180			Carl D Perkins HSTW - Current		
24180	0000	44000	Revenue From Federal Sources		
24180	0000	44500	Restricted Grants – Federal Flow-through	79,012	57,701
24180	0000	44000	Total: Revenue From Federal Sources	79,012	57,701
24180			Total: Carl D Perkins HSTW - Current	79,012	57,701
24000			Total: Federal Flow-through Grants	11,746,531	13,026,008
25000			Federal Direct Grants		
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	737,996	883,277
25153	0000	11000	Total: Cash Assets	737,996	883,277
25153	0000	44000	Revenue From Federal Sources		
25153	0000	44301	Other Restricted Grants – Federal Direct	919,385	800,000
25153	0000	44000	Total: Revenue From Federal Sources	919,385	800,000
25153			Total: Title XIX MEDICAID 3/21 Years	1,657,381	1,683,277
25000			Total: Federal Direct Grants	1,657,381	1,683,277
26000			Local Grants		
26204			Spaceport GRT Grant – Dona Ana County		
26204	0000	11000	Cash Assets		
26204	0000	11112	Restricted Cash	1,372,225	1,188,205
26204	0000	11000	Total: Cash Assets	1,372,225	1,188,205
26204	0000	41000	Revenue From Local Sources		
26204	0000	41921	Instructional - Categorical	684,726	0
26204	0000	41000	Total: Revenue From Local Sources	684,726	0
26204			Total: Spaceport GRT Grant – Dona Ana County	2,056,951	1,188,205
26215			The Bridge of Southern New Mexico		
26215	0000	11000	Cash Assets		
26215	0000	11112	Restricted Cash	102,796	102,796
26215	0000	11000	Total: Cash Assets	102,796	102,796
26215			Total: The Bridge of Southern New Mexico	102,796	102,796
26000			Total: Local Grants	2,159,747	1,291,001
27000			State Flow-through Grants		
27114			New Mexico Reads to Lead K-3		
27114	0000	43000	Revenue From State Sources		
27114	0000	43202	State Flow-through Grants	24,368	195,000
27114	0000	43000	Total: Revenue From State Sources	24,368	195,000
27114			Total: New Mexico Reads to Lead K-3	24,368	195,000
27149			PreK Initiative		
27149	0000	43000	Revenue From State Sources		
27149	0000	43202	State Flow-through Grants	1,344,586	1,645,000
27149	0000	43000	Total: Revenue From State Sources	1,344,586	1,645,000
27149			Total: PreK Initiative	1,344,586	1,645,000
27166			Kindergarten-Three Plus		
27166	0000	43000	Revenue From State Sources		
27166	0000	43202	State Flow-through Grants	284,937	1,884,212
27166	0000	43000	Total: Revenue From State Sources	284,937	1,884,212
27166			Total: Kindergarten-Three Plus	284,937	1,884,212
27000			Total: State Flow-through Grants	1,653,891	3,724,212

State of New Mexico
Public School Operating Budget
Revenue

			Gadsden 2014-2015		
Fund	Budget Function	Name: Object	Description	Estimated Amt	Projected Amt
29000			Combined State/Local Grants		
29135			Industrial Revenue Bonds Payments In Lieu of Taxes		
29135	0000	11000	Cash Assets		
29135	0000	11112	Restricted Cash		
29135	0000	11000	Total: Cash Assets	234,327	270,633
29135	0000	41000	Revenue From Local Sources		
29135	0000	41280	Revenue In Lieu Of Taxes	114,442	0
29135	0000	41000	Total: Revenue From Local Sources	114,442	0
29135			Total: Industrial Revenue Bonds Payments In Lieu of Taxes	348,769	270,633
29000			Total: Combined State/Local Grants	348,769	270,633
31100			Bond Building		
31100	0000	11000	Cash Assets		
31100	0000	11111	Unrestricted Cash	30,973,108	18,356,855
31100	0000	11000	Total: Cash Assets	30,973,108	18,356,855
31100	0000	41000	Revenue From Local Sources		
31100	0000	41500	Investment Income	21,856	15,000
31100	0000	41000	Total: Revenue From Local Sources	21,856	15,000
31100	0000	45000	Other Financing Sources		
31100	0000	45110	Sale of Bonds	9,500,000	9,500,000
31100	0000	45000	Total: Other Financing Sources	9,500,000	9,500,000
31100			Total: Bond Building	40,494,964	27,871,855
31400			Special Capital Outlay-State		
31400	0000	43000	Revenue From State Sources		
31400	0000	43210	Special Capital Outlay - State	15,963	22,176
31400	0000	43000	Total: Revenue From State Sources	15,963	22,176
31400			Total: Special Capital Outlay-State	15,963	22,176
31700			Capital Improvements SB-9		
31700	0000	11000	Cash Assets		
31700	0000	11111	Unrestricted Cash	2,764,515	2,917,671
31700	0000	11000	Total: Cash Assets	2,764,515	2,917,671
31700	0000	41000	Revenue From Local Sources		
31700	0000	41110	Ad Valorem Taxes – School District	1,554,758	1,653,998
31700	0000	41500	Investment Income	498	0
31700	0000	41953	Insurance Recoveries	21,536	0
31700	0000	41980	Refund of Prior Year's Expenditures	2,603	0
31700	0000	41000	Total: Revenue From Local Sources	1,579,395	1,653,998
31700	0000	43000	Revenue From State Sources		
31700	0000	43204	Prior Year Balances	3,563,544	4,038,430
31700	0000	43000	Total: Revenue From State Sources	3,563,544	4,038,430
31700			Total: Capital Improvements SB-9	7,907,454	8,610,099
31900			Ed. Technology Equipment Act		
31900	0000	11000	Cash Assets		
31900	0000	11111	Unrestricted Cash	1,264,280	2,536,944
31900	0000	11000	Total: Cash Assets	1,264,280	2,536,944
31900	0000	41000	Revenue From Local Sources		
31900	0000	41500	Investment Income	293	0
31900	0000	41000	Total: Revenue From Local Sources	293	0
31900	0000	45000	Other Financing Sources		
31900	0000	45110	Sale of Bonds	3,750,000	0
31900	0000	45000	Total: Other Financing Sources	3,750,000	0
31900			Total: Ed. Technology Equipment Act	5,014,573	2,536,944
41000			Debt Services		
41000	0000	11000	Cash Assets		
41000	0000	11111	Unrestricted Cash	10,532,041	10,229,119
41000	0000	11000	Total: Cash Assets	10,532,041	10,229,119
41000	0000	41000	Revenue From Local Sources		
41000	0000	41110	Ad Valorem Taxes – School District	10,254,785	10,462,852
41000	0000	41500	Investment Income	23	0
41000	0000	41000	Total: Revenue From Local Sources	10,254,808	10,462,852
41000	0000	45000	Other Financing Sources		

State of New Mexico
Public School Operating Budget
Revenue

Gadsden 2014-2015					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
41000	0000	45120	Premium or Discount on the Issuance of Bonds	271,611	0
41000	0000	45000	Total: Other Financing Sources	271,611	0
41000			Total: Debt Services	21,058,460	20,691,971
43000			Total Ed. Tech. Debt Services Sub-Fund		
43000	0000	11000	Cash Assets		
43000	0000	11111	Unrestricted Cash	2,149,383	1,958,329
43000	0000	11000	Total: Cash Assets	2,149,383	1,958,329
43000	0000	41000	Revenue From Local Sources		
43000	0000	41110	Ad Valorem Taxes -- School District	1,592,800	1,768,628
43000	0000	41500	Investment Income	2	0
43000	0000	41000	Total: Revenue From Local Sources	1,592,802	1,768,628
43000			Total: Total Ed. Tech. Debt Services Sub-Fund	3,742,185	3,726,957
			Total: Revenue	232,209,482	220,129,637

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000				Expenditure				
11000				Operational				
11000	1000			Instruction				
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	24,878,842	535.15	26,168,492	549.29
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	5,570,343	128.72	5,768,796	128.72
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	2,463,606	55.00	2,542,021	55.00
11000	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	779,812	12.00	804,078	16.00
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	6,297,137	132.14	6,490,493	132.14
11000	1000	51100	1422	Salaries Expense: Teachers Special Education - Gifted	53,688	1.00	56,838	1.00
11000	1000	51100	1610	Salaries Expense: Substitutes Professional Development	2,627	0.00	50,000	0.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	624,809	0.00	650,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	262,480	0.00	200,000	0.00
11000	1000	51100	1613	Salaries Expense: Separation Pay	184,565	0.00	185,000	0.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	732,981	47.00	777,977	47.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	2,055,105	126.00	2,181,218	126.00
11000	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	681,666	42.00	725,694	42.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	59,078	0.00	50,000	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	32,216	0.00	50,000	0.00
11000	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	700	0.00	0	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	805,263	0.00	711,376	0.00
11000	1000	51300	1621	Additional Compensation: Summer School/After School	27,951	0.00	0	0.00
11000	1000	51300	1624	Additional Compensation: Activities Salary	341,709	0.00	411,808	0.00
11000	1000	52111	0000	Educational Retirement	5,982,752	0.00	6,621,490	0.00
11000	1000	52112	0000	ERA - Retiree Health	883,936	0.00	955,311	0.00
11000	1000	52210	0000	FICA Payments	2,677,429	0.00	2,964,872	0.00
11000	1000	52220	0000	Medicare Payments	626,186	0.00	693,685	0.00
11000	1000	52311	0000	Health and Medical Premiums	4,640,456	0.00	4,666,545	0.00
11000	1000	52312	0000	Life	61,258	0.00	64,686	0.00
11000	1000	52313	0000	Dental	278,096	0.00	298,078	0.00
11000	1000	52314	0000	Vision	38,598	0.00	42,832	0.00
11000	1000	52315	0000	Disability	30,683	0.00	35,839	0.00
11000	1000	52500	0000	Unemployment Compensation	91,818	0.00	52,603	0.00
11000	1000	52710	0000	Workers Compensation Premium	644,925	0.00	761,589	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	11,050	0.00	12,585	0.00
11000	1000	53330	0000	Professional Development	101,346	0.00	40,646	0.00
11000	1000	53414	0000	Other Services	53,542	0.00	52,800	0.00
11000	1000	53711	0000	Other Charges	63,893	0.00	58,654	0.00
11000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	27,370	0.00	27,000	0.00
11000	1000	55817	0000	Student Travel	556,953	0.00	574,297	0.00
11000	1000	55819	0000	Employee Travel - Teachers	9,236	0.00	6,401	0.00
11000	1000	55914	0000	Contracts - Interagency	7,456	0.00	23,000	0.00
11000	1000	55915	0000	Other Contract Services	6,690	0.00	5,475	0.00
11000	1000	56113	0000	Software	37,868	0.00	8,475	0.00
11000	1000	56118	0000	General Supplies and Materials	816,219	0.00	710,340	0.00
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	13,125	0.00	0	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	76,232	0.00	68,600	0.00
11000	1000			Total: Instruction	63,591,695	1079.01	66,569,594	1097.15
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	2,365,006	49.00	2,515,672	50.00
11000	2100	51100	1215	Salaries Expense: Registered Nurses	858,096	20.05	935,014	20.05
11000	2100	51100	1216	Salaries Expense: Health Assistants	255,683	15.00	269,074	15.00
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	57,551	3.00	60,115	3.00
11000	2100	51100	1311	Salaries Expense: Diagnosticians	973,629	19.87	1,010,587	19.87
11000	2100	51100	1312	Salaries Expense: Speech Therapists	876,273	20.36	903,554	20.33
11000	2100	51100	1313	Salaries Expense: Occupational Therapists	276,017	7.08	310,429	7.08
11000	2100	51100	1314	Salaries Expense: Physical/Recreational Therapists	236,891	4.45	245,195	4.45
11000	2100	51100	1315	Salaries Expense: Psychologists/Counselors	439,266	7.71	452,594	7.71

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2100	51100	1317	Salaries Expense: Interpreters	67,757	2.00	67,741	2.00
11000	2100	51100	1318	Salaries Expense: Specialists	49,076	1.14	49,518	1.14
11000	2100	52111	0000	Educational Retirement	781,657	0.00	947,912	0.00
11000	2100	52112	0000	ERA - Retiree Health	118,888	0.00	136,390	0.00
11000	2100	52210	0000	FICA Payments	344,115	0.00	422,809	0.00
11000	2100	52220	0000	Medicare Payments	80,474	0.00	98,882	0.00
11000	2100	52311	0000	Health and Medical Premiums	519,034	0.00	699,914	0.00
11000	2100	52312	0000	Life	6,972	0.00	9,702	0.00
11000	2100	52313	0000	Dental	39,273	0.00	44,707	0.00
11000	2100	52314	0000	Vision	5,167	0.00	6,424	0.00
11000	2100	52315	0000	Disability	7,899	0.00	5,375	0.00
11000	2100	52500	0000	Unemployment Compensation	12,485	0.00	7,501	0.00
11000	2100	52710	0000	Workers Compensation Premium	87,675	0.00	108,602	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	1,144	0.00	1,773	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	881,881	0.00	705,000	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	38,911	0.00	60,000	0.00
11000	2100	53214	0000	Therapists - Contracted	56,957	0.00	0	0.00
11000	2100	53330	0000	Professional Development	5,225	0.00	7,500	0.00
11000	2100	53414	0000	Other Services	106,253	0.00	98,500	0.00
11000	2100	53711	0000	Other Charges	1,141	0.00	0	0.00
11000	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	4,431	0.00	2,500	0.00
11000	2100	54620	0000	Rental - Equipment and Vehicles	7,000	0.00	7,000	0.00
11000	2100	55813	0000	Employee Travel - Non-Teachers	1,864	0.00	14,000	0.00
11000	2100	55915	0000	Other Contract Services	3,657	0.00	0	0.00
11000	2100	56118	0000	General Supplies and Materials	61,479	0.00	61,079	0.00
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	371	0.00	0	0.00
11000	2100			Total: Support Services-Students	9,629,198	149.66	10,265,063	150.63
11000	2200			Support Services-Instruction				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	663,800	9.05	720,337	9.55
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	361,181	7.14	371,394	7.14
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants	397,430	22.00	415,527	22.00
11000	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	794,520	33.55	839,622	33.55
11000	2200	51100	1511	Salaries Expense: Data Processing	154,183	3.00	158,808	3.00
11000	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	37,024	0.00	49,100	0.00
11000	2200	52111	0000	Educational Retirement	316,240	0.00	355,191	0.00
11000	2200	52112	0000	ERA - Retiree Health	48,269	0.00	50,604	0.00
11000	2200	52210	0000	FICA Payments	137,219	0.00	158,398	0.00
11000	2200	52220	0000	Medicare Payments	32,088	0.00	37,048	0.00
11000	2200	52311	0000	Health and Medical Premiums	306,737	0.00	259,220	0.00
11000	2200	52312	0000	Life	4,206	0.00	3,593	0.00
11000	2200	52313	0000	Dental	21,856	0.00	16,558	0.00
11000	2200	52314	0000	Vision	3,746	0.00	2,379	0.00
11000	2200	52315	0000	Disability	2,251	0.00	1,991	0.00
11000	2200	52500	0000	Unemployment Compensation	5,069	0.00	2,857	0.00
11000	2200	52710	0000	Workers Compensation Premium	35,579	0.00	40,703	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	700	0.00	681	0.00
11000	2200	53330	0000	Professional Development	14,238	0.00	14,696	0.00
11000	2200	53414	0000	Other Services	659,920	0.00	731,120	0.00
11000	2200	53711	0000	Other Charges	4,597	0.00	4,900	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	6,442	0.00	2,950	0.00
11000	2200	54620	0000	Rental - Equipment and Vehicles	9,816	0.00	9,236	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers	5,628	0.00	4,726	0.00
11000	2200	55915	0000	Other Contract Services	10,680	0.00	10,680	0.00
11000	2200	56114	0000	Library And Audio-Visual	123,346	0.00	123,346	0.00
11000	2200	56118	0000	General Supplies and Materials	46,885	0.00	59,870	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	11,129	0.00	7,752	0.00
11000	2200			Total: Support Services-Instruction	4,214,779	74.74	4,453,287	75.24
11000	2300			Support Services-General Administration				

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

Budget Name: Gadsden 2014-2015							
FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	51100	1111 Salaries Expense: Superintendent	148,346	1.00	170,000	1.00
11000	2300	51100	1113 Salaries Expense: Administrative Associates	29,235	0.25	30,112	0.25
11000	2300	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	57,155	2.00	60,460	2.00
11000	2300	51100	1800 Salaries Expense: Board Members	5,025	0.00	9,000	0.00
11000	2300	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	725	0.00	0	0.00
11000	2300	52111	0000 Educational Retirement	30,963	0.00	37,471	0.00
11000	2300	52112	0000 ERA - Retiree Health	4,710	0.00	5,391	0.00
11000	2300	52210	0000 FICA Payments	12,870	0.00	16,714	0.00
11000	2300	52220	0000 Medicare Payments	3,398	0.00	3,909	0.00
11000	2300	52311	0000 Health and Medical Premiums	8,838	0.00	27,539	0.00
11000	2300	52312	0000 Life	183	0.00	382	0.00
11000	2300	52313	0000 Dental	633	0.00	1,759	0.00
11000	2300	52314	0000 Vision	146	0.00	253	0.00
11000	2300	52315	0000 Disability	243	0.00	212	0.00
11000	2300	52500	0000 Unemployment Compensation	507	0.00	297	0.00
11000	2300	52710	0000 Workers Compensation Premium	3,556	0.00	4,293	0.00
11000	2300	52720	0000 Workers Compensation Employer's Fee	54	0.00	70	0.00
11000	2300	53330	0000 Professional Development	3,230	0.00	1,700	0.00
11000	2300	53411	0000 Auditing	58,121	0.00	80,000	0.00
11000	2300	53412	0000 Bond/Board Elections	25,000	0.00	25,000	0.00
11000	2300	53413	0000 Legal	138,024	0.00	155,400	0.00
11000	2300	53414	0000 Other Services	8,570	0.00	10,000	0.00
11000	2300	53711	0000 Other Charges	26,155	0.00	8,750	0.00
11000	2300	53712	0000 County Tax Collection Costs	3,215	0.00	3,215	0.00
11000	2300	54620	0000 Rental - Equipment and Vehicles	5,022	0.00	5,000	0.00
11000	2300	55400	0000 Advertising	500	0.00	500	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	6,375	0.00	11,000	0.00
11000	2300	55915	0000 Other Contract Services	23,075	0.00	52,500	0.00
11000	2300	56115	0000 Board Expenses	9,000	0.00	9,000	0.00
11000	2300	56118	0000 General Supplies and Materials	7,146	0.00	7,000	0.00
11000	2300	57332	0000 Supply Assets (\$5,000 or less)	325	0.00	0	0.00
11000	2300		Total: Support Services-General Administration	634,345	3.25	750,927	3.25
11000	2400		Support Services-School Administration				
11000	2400	51100	1112 Salaries Expense: Principals	3,512,351	54.00	3,732,377	55.00
11000	2400	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	1,092,345	59.00	1,185,600	60.00
11000	2400	52111	0000 Educational Retirement	605,514	0.00	683,599	0.00
11000	2400	52112	0000 ERA - Retiree Health	92,094	0.00	98,359	0.00
11000	2400	52210	0000 FICA Payments	265,394	0.00	304,914	0.00
11000	2400	52220	0000 Medicare Payments	62,068	0.00	71,311	0.00
11000	2400	52311	0000 Health and Medical Premiums	480,999	0.00	506,335	0.00
11000	2400	52312	0000 Life	6,346	0.00	7,019	0.00
11000	2400	52313	0000 Dental	31,360	0.00	32,342	0.00
11000	2400	52314	0000 Vision	4,702	0.00	4,648	0.00
11000	2400	52315	0000 Disability	4,955	0.00	3,887	0.00
11000	2400	52500	0000 Unemployment Compensation	9,670	0.00	5,410	0.00
11000	2400	52710	0000 Workers Compensation Premium	67,919	0.00	78,319	0.00
11000	2400	52720	0000 Workers Compensation Employer's Fee	1,016	0.00	1,279	0.00
11000	2400	53330	0000 Professional Development	2,737	0.00	3,000	0.00
11000	2400	53414	0000 Other Services	63,213	0.00	61,800	0.00
11000	2400	53711	0000 Other Charges	1,730	0.00	0	0.00
11000	2400	55813	0000 Employee Travel - Non-Teachers	5,367	0.00	4,500	0.00
11000	2400	55915	0000 Other Contract Services	163	0.00	200	0.00
11000	2400	56118	0000 General Supplies and Materials	64,647	0.00	61,881	0.00
11000	2400	57332	0000 Supply Assets (\$5,000 or less)	1,268	0.00	1,500	0.00
11000	2400		Total: Support Services-School Administration	6,375,858	113.00	6,848,280	115.00
11000	2500		Central Services				

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	92,161	1.00	94,926	1.00
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	56,855	1.00	58,561	1.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	87,704	0.75	90,336	0.75
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	191,835	7.50	217,008	7.50
11000	2500	51100	1220	Salaries Expense: Business Office Support	539,067	15.00	635,837	16.00
11000	2500	51100	1511	Salaries Expense: Data Processing	290,483	9.00	301,995	9.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	158,662	6.00	163,426	6.00
11000	2500	51300	1511	Additional Compensation: Data Processing	1,392	0.00	0	0.00
11000	2500	52111	0000	Educational Retirement	186,116	0.00	217,130	0.00
11000	2500	52112	0000	ERA - Retiree Health	28,305	0.00	31,242	0.00
11000	2500	52210	0000	FICA Payments	80,840	0.00	96,849	0.00
11000	2500	52220	0000	Medicare Payments	18,903	0.00	22,651	0.00
11000	2500	52311	0000	Health and Medical Premiums	150,291	0.00	161,195	0.00
11000	2500	52312	0000	Life	2,182	0.00	2,234	0.00
11000	2500	52313	0000	Dental	10,412	0.00	10,296	0.00
11000	2500	52314	0000	Vision	1,998	0.00	1,480	0.00
11000	2500	52315	0000	Disability	1,382	0.00	1,237	0.00
11000	2500	52500	0000	Unemployment Compensation	5,477	0.00	4,219	0.00
11000	2500	52710	0000	Workers Compensation Premium	8,832	0.00	24,876	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	360	0.00	406	0.00
11000	2500	53330	0000	Professional Development	17,072	0.00	17,906	0.00
11000	2500	53414	0000	Other Services	18,932	0.00	11,050	0.00
11000	2500	53711	0000	Other Charges	7,094	0.00	5,875	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	39,748	0.00	39,748	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	24,757	0.00	7,500	0.00
11000	2500	55400	0000	Advertising	2,183	0.00	200	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	8,891	0.00	11,350	0.00
11000	2500	55915	0000	Other Contract Services	32,675	0.00	33,225	0.00
11000	2500	56113	0000	Software	1,520	0.00	0	0.00
11000	2500	56118	0000	General Supplies and Materials	99,169	0.00	141,190	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	10,191	0.00	2,000	0.00
11000	2500			Total: Central Services	2,175,489	40.25	2,405,948	41.25
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1113	Salaries Expense: Administrative Associates	60,276	0.60	62,084	0.60
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	185,819	3.00	191,394	3.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	166,483	7.00	207,459	7.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	905	0.00	0	0.00
11000	2600	51100	1612	Salaries Expense: Substitutes-Other Leave	2,737	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	1,401,761	47.00	1,540,325	48.00
11000	2600	51100	1615	Salaries Expense: Custodial	1,725,073	84.00	1,842,706	85.50
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	528,662	40.00	607,608	41.00
11000	2600	51200	1614	Overtime Expense: Maintenance	737	0.00	0	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	75,834	0.00	91,159	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk Guards	2,476	0.00	1,159	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	7,785	0.00	0	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	31	0.00	0	0.00
11000	2600	52111	0000	Educational Retirement	539,324	0.00	631,279	0.00
11000	2600	52112	0000	ERA - Retiree Health	82,028	0.00	90,831	0.00
11000	2600	52210	0000	FICA Payments	234,828	0.00	281,578	0.00
11000	2600	52220	0000	Medicare Payments	54,917	0.00	65,853	0.00
11000	2600	52311	0000	Health and Medical Premiums	589,574	0.00	458,439	0.00
11000	2600	52312	0000	Life	9,432	0.00	6,355	0.00
11000	2600	52313	0000	Dental	32,989	0.00	29,283	0.00
11000	2600	52314	0000	Vision	4,922	0.00	4,208	0.00
11000	2600	52315	0000	Disability	3,131	0.00	3,521	0.00
11000	2600	52500	0000	Unemployment Compensation	8,732	0.00	4,996	0.00
11000	2600	52710	0000	Workers Compensation Premium	61,331	0.00	72,324	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	1,634	0.00	1,182	0.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2600	53300	0000	Professional Development	6,989	0.00	7,500	0.00
11000	2600	53711	0000	Other Charges	7,948	0.00	8,156	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	9,793	0.00	9,625	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	81,500	0.00	81,500	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	4,761	0.00	5,000	0.00
11000	2600	54411	0000	Electricity	2,700,000	0.00	2,770,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	520,000	0.00	530,000	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	7,000	0.00	7,000	0.00
11000	2600	54415	0000	Water/Sewage	538,130	0.00	543,950	0.00
11000	2600	54416	0000	Communication Services	733,943	0.00	755,250	0.00
11000	2600	54610	0000	Rental - Land and Buildings	18,080	0.00	0	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	12,537	0.00	12,300	0.00
11000	2600	55200	0000	Property/Liability Insurance	1,845,495	0.00	1,895,065	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	8,987	0.00	9,300	0.00
11000	2600	55915	0000	Other Contract Services	5,576	0.00	6,000	0.00
11000	2600	56113	0000	Software	215	0.00	0	0.00
11000	2600	56118	0000	General Supplies and Materials	341,714	0.00	380,200	0.00
11000	2600	56211	0000	Gasoline	45,575	0.00	45,050	0.00
11000	2600	56212	0000	Diesel Fuel	65,000	0.00	65,000	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	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)	9,617	0.00	9,750	0.00
11000	2600			Total: Operation & Maintenance of Plant	12,784,781	181.60	13,374,889	185.10
11000	2900			Other Support Services				
11000	2900	58211	0000	Tax Liability/Penalty	11,377	0.00	0	0.00
11000	2900	58213	0000	Emergency Reserve	0	0.00	6,300,000	0.00
11000	2900	58218	0000	75% June Credit	0	0.00	60,689	0.00
11000	2900	58219	0000	Payment for State Match - Medicaid	127,503	0.00	175,000	0.00
11000	2900			Total: Other Support Services	138,880	0.00	6,535,689	0.00
11000	2000			Total: Support Services	35,953,330	562.50	44,634,083	570.47
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1613	Salaries Expense: Separation Pay	6,193	0.00	15,000	0.00
11000	3100	52210	0000	FICA Payments	384	0.00	930	0.00
11000	3100	52220	0000	Medicare Payments	90	0.00	220	0.00
11000	3100	52500	0000	Unemployment Compensation	13	0.00	20	0.00
11000	3100	52710	0000	Workers Compensation Premium	91	0.00	250	0.00
11000	3100			Total: Food Services Operations	6,771	0.00	16,420	0.00
11000	3300			Community Services Operations				
11000	3300	51300	1620	Additional Compensation: Recreation	56,593	0.00	56,000	0.00
11000	3300	52111	0000	Educational Retirement	6,169	0.00	7,785	0.00
11000	3300	52112	0000	ERA - Retiree Health	1,132	0.00	560	0.00
11000	3300	52210	0000	FICA Payments	3,509	0.00	3,472	0.00
11000	3300	52220	0000	Medicare Payments	821	0.00	812	0.00
11000	3300	52500	0000	Unemployment Compensation	35	0.00	55	0.00
11000	3300	52710	0000	Workers Compensation Premium	901	0.00	896	0.00
11000	3300	56118	0000	General Supplies and Materials	3,201	0.00	2,870	0.00
11000	3300			Total: Community Services Operations	72,361	0.00	72,450	0.00
11000	3000			Total: Operation of Non-Instructional Services	79,132	0.00	88,870	0.00
11000	4000			Capital Outlay				
11000	4000	57311	0000	Vehicles General	0	0.00	150,000	0.00
11000	4000			Total: Capital Outlay	0	0.00	150,000	0.00
11000				Total: Operational	99,624,157	1641.51	111,442,547	1667.62
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				

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

Budget Name: Gadsden 2014-2015									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
13000	2700	51100	1113	Salaries Expense: Administrative Associates	40,184	0.40	41,500	0.40	
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	22,226	1.00	23,000	1.00	
13000	2700	52111	0000	Educational Retirement	8,207	0.00	9,500	0.00	
13000	2700	52112	0000	ERA - Retiree Health	1,248	0.00	1,300	0.00	
13000	2700	52210	0000	FICA Payments	3,689	0.00	4,000	0.00	
13000	2700	52220	0000	Medicare Payments	863	0.00	900	0.00	
13000	2700	52311	0000	Health and Medical Premiums	2,991	0.00	7,000	0.00	
13000	2700	52312	0000	Life	74	0.00	75	0.00	
13000	2700	52313	0000	Dental	149	0.00	150	0.00	
13000	2700	52500	0000	Unemployment Compensation	131	0.00	132	0.00	
13000	2700	52710	0000	Workers Compensation Premium	921	0.00	950	0.00	
13000	2700	52720	0000	Workers Compensation Employer's Fee	13	0.00	20	0.00	
13000	2700	53330	0000	Professional Development	0	0.00	1,000	0.00	
13000	2700	53711	0000	Other Charges	9,192	0.00	9,500	0.00	
13000	2700	54620	0000	Rental - Equipment and Vehicles	433,575	0.00	303,753	0.00	
13000	2700	55111	0000	Transportation Per-Capita Feeders	9,507	0.00	10,000	0.00	
13000	2700	55112	0000	Transportation Contractors	4,338,937	0.00	4,507,954	0.00	
13000	2700	55200	0000	Property/Liability Insurance	89,105	0.00	97,613	0.00	
13000	2700	55813	0000	Employee Travel - Non-Teachers	250	0.00	1,000	0.00	
13000	2700	55916	0000	Bus Inspections	7,202	0.00	8,000	0.00	
13000	2700	56118	0000	General Supplies and Materials	979	0.00	1,000	0.00	
13000	2700			Total: Student Transportation	4,969,443	1.40	5,028,347	1.40	
13000	2000			Total: Support Services	4,969,443	1.40	5,028,347	1.40	
13000				Total: Pupil Transportation	4,969,443	1.40	5,028,347	1.40	
14000				Total Instructional Materials Sub-Fund					
14000	1000			Instruction					
14000	1000	56107	0000	Instructional Materials Credit - 50% Textbooks	1,000,250	0.00	417,788	0.00	
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	122,818	0.00	417,787	0.00	
14000	1000			Total: Instruction	1,123,068	0.00	835,575	0.00	
14000				Total: Total Instructional Materials Sub-Fund	1,123,068	0.00	835,575	0.00	
21000				Food Services					
21000	3000			Operation of Non-Instructional Services					
21000	3100			Food Services Operations					
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	221,942	3.00	265,000	3.00	
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	86,081	2.00	120,000	3.00	
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	59,045	0.00	95,000	0.00	
21000	3100	51100	1616	Salaries Expense: Warehouse/Delivery	223,275	11.00	360,500	8.00	
21000	3100	51100	1617	Salaries Expense: Food Service	1,542,537	143.00	2,100,000	165.00	
21000	3100	51200	1616	Overtime Expense: Warehouse/Delivery	0	0.00	5,000	0.00	
21000	3100	51200	1617	Overtime Expense: Food Service	33,297	0.00	100,000	0.00	
21000	3100	51300	1617	Additional Compensation: Food Service	0	0.00	100,000	0.00	
21000	3100	52111	0000	Educational Retirement	265,815	0.00	325,000	0.00	
21000	3100	52112	0000	ERA - Retiree Health	40,429	0.00	75,000	0.00	
21000	3100	52210	0000	FICA Payments	120,349	0.00	190,000	0.00	
21000	3100	52220	0000	Medicare Payments	28,144	0.00	45,000	0.00	
21000	3100	52311	0000	Health and Medical Premiums	271,351	0.00	450,000	0.00	
21000	3100	52312	0000	Life	8,581	0.00	30,000	0.00	
21000	3100	52313	0000	Dental	18,303	0.00	30,000	0.00	
21000	3100	52314	0000	Vision	3,932	0.00	8,000	0.00	
21000	3100	52315	0000	Disability	2,229	0.00	5,000	0.00	
21000	3100	52500	0000	Unemployment Compensation	4,377	0.00	7,000	0.00	
21000	3100	52710	0000	Workers Compensation Premium	30,746	0.00	55,000	0.00	
21000	3100	52720	0000	Workers Compensation Employer's Fee	1,551	0.00	4,000	0.00	
21000	3100	53330	0000	Professional Development	210	0.00	5,000	0.00	
21000	3100	53414	0000	Other Services	78,420	0.00	100,000	0.00	
21000	3100	53711	0000	Other Charges	3,670	0.00	15,000	0.00	
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	29,859	0.00	50,000	0.00	
21000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds	0	0.00	50,000	0.00	

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
21000	3100	54313	0000	Maintenance & Repair - Vehicles	25,587	0.00	50,000	0.00
21000	3100	54411	0000	Electricity	0	0.00	100,000	0.00
21000	3100	54412	0000	Natural Gas (Buildings)	0	0.00	60,000	0.00
21000	3100	54415	0000	Water/Sewage	24,250	0.00	50,000	0.00
21000	3100	54416	0000	Communication Services	13,000	0.00	30,000	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers	21,194	0.00	60,000	0.00
21000	3100	55915	0000	Other Contract Services	102,372	0.00	200,000	0.00
21000	3100	56113	0000	Software	0	0.00	105,000	0.00
21000	3100	56116	0000	Food	4,263,661	0.00	10,851,102	0.00
21000	3100	56117	0000	Non-Food	458,289	0.00	1,000,000	0.00
21000	3100	56118	0000	General Supplies and Materials	117,684	0.00	300,000	0.00
21000	3100	57311	0000	Vehicles General	51,898	0.00	200,000	0.00
21000	3100	57331	0000	Fixed Assets (more than \$5,000)	19,100	0.00	200,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	24,857	0.00	150,000	0.00
21000	3100			Total: Food Services Operations	8,196,035	159.00	17,945,602	179.00
21000	3000			Total: Operation of Non-Instructional Services	8,196,035	159.00	17,945,602	179.00
21000				Total: Food Services	8,196,035	159.00	17,945,602	179.00
22000				Athletics				
22000	1000			Instruction				
22000	1000	53330	0000	Professional Development	0	0.00	10,500	0.00
22000	1000	53711	0000	Other Charges	14,741	0.00	28,000	0.00
22000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	2,732	0.00	6,000	0.00
22000	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	1,000	0.00
22000	1000	55817	0000	Student Travel	400	0.00	208,014	0.00
22000	1000	55915	0000	Other Contract Services	0	0.00	5,000	0.00
22000	1000	56118	0000	General Supplies and Materials	2,944	0.00	240,000	0.00
22000	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	25,000	0.00
22000	1000			Total: Instruction	20,817	0.00	523,514	0.00
22000				Total: Athletics	20,817	0.00	523,514	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51100	1624	Salaries Expense: Activities Salary	905	3.00	0	0.00
23000	1000	51200	1624	Overtime Expense: Activities Salary	472	0.00	0	0.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	0	0.00	60,000	0.00
23000	1000	52111	0000	Educational Retirement	72	0.00	7,000	0.00
23000	1000	52112	0000	ERA - Retiree Health	11	0.00	1,500	0.00
23000	1000	52210	0000	FICA Payments	84	0.00	3,500	0.00
23000	1000	52220	0000	Medicare Payments	20	0.00	1,000	0.00
23000	1000	52311	0000	Health and Medical Premiums	0	0.00	8,000	0.00
23000	1000	52312	0000	Life	0	0.00	350	0.00
23000	1000	52313	0000	Dental	0	0.00	1,000	0.00
23000	1000	52314	0000	Vision	0	0.00	300	0.00
23000	1000	52500	0000	Unemployment Compensation	3	0.00	100	0.00
23000	1000	52710	0000	Workers Compensation Premium	21	0.00	1,000	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	100	0.00
23000	1000	53330	0000	Professional Development	630	0.00	10,000	0.00
23000	1000	53711	0000	Other Charges	40,160	0.00	55,000	0.00
23000	1000	55813	0000	Employee Travel - Non-Teachers	170	0.00	6,000	0.00
23000	1000	55817	0000	Student Travel	54,160	0.00	150,000	0.00
23000	1000	55819	0000	Employee Travel - Teachers	1,973	0.00	5,000	0.00
23000	1000	55915	0000	Other Contract Services	15,213	0.00	30,000	0.00
23000	1000	56118	0000	General Supplies and Materials	371,783	0.00	510,069	0.00
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	14,000	0.00
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	12,311	0.00	35,000	0.00
23000	1000			Total: Instruction	497,988	3.00	898,919	0.00
23000				Total: Non-Instructional Support	497,988	3.00	898,919	0.00
24000				Federal Flow-through Grants				
24101				Title I - IASA				

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	2,774,238	63.00	3,258,231	58.00
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	105	0.00	35,000	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	85,756	5.00	156,769	7.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	220,615	0.00	240,000	0.00
24101	1000	52111	0000	Educational Retirement	404,741	0.00	449,073	0.00
24101	1000	52112	0000	ERA - Retiree Health	61,607	0.00	68,305	0.00
24101	1000	52210	0000	FICA Payments	178,052	0.00	211,730	0.00
24101	1000	52220	0000	Medicare Payments	41,643	0.00	49,518	0.00
24101	1000	52311	0000	Health and Medical Premiums	247,921	0.00	398,000	0.00
24101	1000	52312	0000	Life	3,482	0.00	4,000	0.00
24101	1000	52313	0000	Dental	16,943	0.00	19,624	0.00
24101	1000	52314	0000	Vision	2,281	0.00	2,800	0.00
24101	1000	52315	0000	Disability	2,090	0.00	2,500	0.00
24101	1000	52500	0000	Unemployment Compensation	6,476	0.00	7,000	0.00
24101	1000	52710	0000	Workers Compensation Premium	45,437	0.00	50,000	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	558	0.00	1,000	0.00
24101	1000	53330	0000	Professional Development	0	0.00	150,000	0.00
24101	1000	53414	0000	Other Services	845	0.00	14,000	0.00
24101	1000	53711	0000	Other Charges	4,248	0.00	2,500	0.00
24101	1000	55817	0000	Student Travel	225,000	0.00	175,000	0.00
24101	1000	55819	0000	Employee Travel - Teachers	23	0.00	500	0.00
24101	1000	55915	0000	Other Contract Services	3,005	0.00	3,000	0.00
24101	1000	56113	0000	Software	565,789	0.00	181	0.00
24101	1000	56118	0000	General Supplies and Materials	547,623	0.00	299,000	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	58,625	0.00	5,000	0.00
24101	1000			Total: Instruction	5,497,103	68.00	5,602,731	65.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	115,637	3.00	144,107	2.00
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	348,740	9.00	433,746	9.00
24101	2100	51100	1218	Salaries Expense: School/Student Support	100,134	6.00	122,147	6.00
24101	2100	52111	0000	Educational Retirement	74,234	0.00	91,000	0.00
24101	2100	52112	0000	ERA - Retiree Health	11,290	0.00	14,000	0.00
24101	2100	52210	0000	FICA Payments	31,535	0.00	42,000	0.00
24101	2100	52220	0000	Medicare Payments	7,375	0.00	10,150	0.00
24101	2100	52311	0000	Health and Medical Premiums	95,303	0.00	110,000	0.00
24101	2100	52312	0000	Life	908	0.00	1,100	0.00
24101	2100	52313	0000	Dental	5,559	0.00	5,180	0.00
24101	2100	52314	0000	Vision	420	0.00	600	0.00
24101	2100	52315	0000	Disability	508	0.00	600	0.00
24101	2100	52500	0000	Unemployment Compensation	1,185	0.00	1,300	0.00
24101	2100	52710	0000	Workers Compensation Premium	8,327	0.00	9,000	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee	145	0.00	200	0.00
24101	2100	53330	0000	Professional Development	1,682	0.00	2,000	0.00
24101	2100	53414	0000	Other Services	800	0.00	2,000	0.00
24101	2100	53711	0000	Other Charges	265	0.00	500	0.00
24101	2100	54620	0000	Rental - Equipment and Vehicles	0	0.00	56	0.00
24101	2100	55813	0000	Employee Travel - Non-Teachers	9,550	0.00	15,000	0.00
24101	2100	56118	0000	General Supplies and Materials	459	0.00	2,000	0.00
24101	2100	57331	0000	Fixed Assets (more than \$5,000)	74,390	0.00	0	0.00
24101	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	200	0.00
24101	2100			Total: Support Services-Students	888,446	18.00	1,006,886	17.00
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	61,022	1.85	74,000	0.85
24101	2200	51100	1213	Salaries Expense: Library/Media Assistants	0	0.85	30,000	0.85
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	164,638	7.25	210,500	7.25
24101	2200	52111	0000	Educational Retirement	29,675	0.00	41,356	0.00

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

Budget Name: Gadsden 2014-2015									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24101	2200	52112	0000	ERA - Retiree Health	4,513	0.00	6,290	0.00	
24101	2200	52210	0000	FICA Payments	12,111	0.00	19,499	0.00	
24101	2200	52220	0000	Medicare Payments	2,833	0.00	3,000	0.00	
24101	2200	52311	0000	Health and Medical Premiums	51,127	0.00	57,000	0.00	
24101	2200	52312	0000	Life	500	0.00	600	0.00	
24101	2200	52313	0000	Dental	3,210	0.00	3,000	0.00	
24101	2200	52314	0000	Vision	534	0.00	500	0.00	
24101	2200	52315	0000	Disability	118	0.00	250	0.00	
24101	2200	52500	0000	Unemployment Compensation	474	0.00	500	0.00	
24101	2200	52710	0000	Workers Compensation Premium	3,328	0.00	3,700	0.00	
24101	2200	52720	0000	Workers Compensation Employer's Fee	80	0.00	150	0.00	
24101	2200	53330	0000	Professional Development	227	0.00	3,000	0.00	
24101	2200	53414	0000	Other Services	0	0.00	50	0.00	
24101	2200	53711	0000	Other Charges	0	0.00	300	0.00	
24101	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	30,999	0.00	30,000	0.00	
24101	2200	55813	0000	Employee Travel - Non-Teachers	323	0.00	6,000	0.00	
24101	2200	56118	0000	General Supplies and Materials	2,030	0.00	15,000	0.00	
24101	2200			Total: Support Services-Instruction	367,742	9.95	504,695	8.95	
24101	2300			Support Services-General Administration					
24101	2300	53713	0000	Indirect Costs - Program Administration	66,645	0.00	128,895	0.00	
24101	2300			Total: Support Services-General Administration	66,645	0.00	128,895	0.00	
24101	2400			Support Services-School Administration					
24101	2400	53330	0000	Professional Development	0	0.00	1,550	0.00	
24101	2400			Total: Support Services-School Administration	0	0.00	1,550	0.00	
24101	2500			Central Services					
24101	2500	51100	1511	Salaries Expense: Data Processing	168,552	7.00	210,000	7.00	
24101	2500	52111	0000	Educational Retirement	22,167	0.00	27,615	0.00	
24101	2500	52112	0000	ERA - Retiree Health	3,372	0.00	4,200	0.00	
24101	2500	52210	0000	FICA Payments	9,929	0.00	13,020	0.00	
24101	2500	52220	0000	Medicare Payments	2,323	0.00	3,045	0.00	
24101	2500	52311	0000	Health and Medical Premiums	9,987	0.00	22,420	0.00	
24101	2500	52312	0000	Life	378	0.00	500	0.00	
24101	2500	52313	0000	Dental	795	0.00	950	0.00	
24101	2500	52314	0000	Vision	252	0.00	500	0.00	
24101	2500	52315	0000	Disability	94	0.00	2,700	0.00	
24101	2500	52500	0000	Unemployment Compensation	354	0.00	150	0.00	
24101	2500	52710	0000	Workers Compensation Premium	2,487	0.00	2,500	0.00	
24101	2500	52720	0000	Workers Compensation Employer's Fee	60	0.00	100	0.00	
24101	2500			Total: Central Services	220,750	7.00	287,700	7.00	
24101	2600			Operation & Maintenance of Plant					
24101	2600	54313	0000	Maintenance & Repair - Vehicles	0	0.00	2,000	0.00	
24101	2600	54416	0000	Communication Services	8,898	0.00	12,000	0.00	
24101	2600	56118	0000	General Supplies and Materials	637	0.00	2,000	0.00	
24101	2600	56215	0000	Tires/Tubes	0	0.00	1,000	0.00	
24101	2600			Total: Operation & Maintenance of Plant	9,535	0.00	17,000	0.00	
24101	2700			Student Transportation					
24101	2700	55112	0000	Transportation Contractors	0	0.00	30,000	0.00	
24101	2700			Total: Student Transportation	0	0.00	30,000	0.00	
24101	2000			Total: Support Services	1,553,118	34.95	1,976,726	32.95	
24101				Total: Title I - IASA	7,050,221	102.95	7,579,457	97.95	
24106				Entitlement IDEA-B					
24106	1000			Instruction					
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	352,276	8.64	341,909	8.64	
24106	1000	51100	1610	Salaries Expense: Substitutes Professional Development	94	0.00	0	0.00	
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,385	0.00	0	0.00	
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	42,590	0.00	40,000	0.00	
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	350,284	27.00	386,961	23.50	
24106	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	3,105	0.00	0	0.00	

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	3,820	0.00	5,670	0.00
24106	1000	51300	1624	Additional Compensation: Activities Salary	1,157	0.00	0	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	2,192	0.00	0	0.00
24106	1000	52111	0000	Educational Retirement	93,521	0.00	93,521	0.00
24106	1000	52112	0000	ERA - Retiree Health	14,224	0.00	14,225	0.00
24106	1000	52210	0000	FICA Payments	43,629	0.00	43,629	0.00
24106	1000	52220	0000	Medicare Payments	10,203	0.00	10,204	0.00
24106	1000	52311	0000	Health and Medical Premiums	93,260	0.00	93,261	0.00
24106	1000	52312	0000	Life	1,831	0.00	1,832	0.00
24106	1000	52313	0000	Dental	6,788	0.00	6,789	0.00
24106	1000	52314	0000	Vision	1,071	0.00	1,071	0.00
24106	1000	52315	0000	Disability	648	0.00	649	0.00
24106	1000	52500	0000	Unemployment Compensation	1,588	0.00	1,588	0.00
24106	1000	52710	0000	Workers Compensation Premium	11,153	0.00	11,153	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	390	0.00	391	0.00
24106	1000	53330	0000	Professional Development	25,848	0.00	25,849	0.00
24106	1000	53414	0000	Other Services	2,064	0.00	2,064	0.00
24106	1000	53711	0000	Other Charges	7,129	0.00	7,130	0.00
24106	1000	55813	0000	Employee Travel - Non-Teachers	1,043	0.00	1,044	0.00
24106	1000	55817	0000	Student Travel	23,532	0.00	23,532	0.00
24106	1000	55818	0000	Other Travel - Non-Employees	3,806	0.00	3,806	0.00
24106	1000	55819	0000	Employee Travel - Teachers	3,421	0.00	3,421	0.00
24106	1000	55915	0000	Other Contract Services	102	0.00	102	0.00
24106	1000	56112	0000	Other Textbooks	88,166	0.00	40,000	0.00
24106	1000	56113	0000	Software	36,616	0.00	36,617	0.00
24106	1000	56118	0000	General Supplies and Materials	24,124	0.00	50,000	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	10,428	0.00	10,429	0.00
24106	1000			Total: Instruction	1,261,488	35.64	1,256,847	32.14
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	148,655	2.00	151,369	3.00
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	97,875	2.29	100,392	2.29
24106	2100	51100	1215	Salaries Expense: Registered Nurses	63,624	0.95	41,447	1.90
24106	2100	51100	1218	Salaries Expense: School/Student Support	32,308	1.00	31,836	1.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	74,633	1.00	75,455	1.24
24106	2100	51100	1317	Salaries Expense: Interpreters	45,927	1.00	33,853	1.00
24106	2100	51300	1312	Additional Compensation: Speech Therapists	2,000	0.00	3,000	0.00
24106	2100	52111	0000	Educational Retirement	61,302	0.00	61,302	0.00
24106	2100	52112	0000	ERA - Retiree Health	9,324	0.00	8,964	0.00
24106	2100	52210	0000	FICA Payments	26,670	0.00	26,670	0.00
24106	2100	52220	0000	Medicare Payments	6,238	0.00	6,238	0.00
24106	2100	52311	0000	Health and Medical Premiums	45,420	0.00	45,420	0.00
24106	2100	52312	0000	Life	559	0.00	559	0.00
24106	2100	52313	0000	Dental	3,322	0.00	3,323	0.00
24106	2100	52314	0000	Vision	374	0.00	374	0.00
24106	2100	52315	0000	Disability	533	0.00	533	0.00
24106	2100	52500	0000	Unemployment Compensation	979	0.00	979	0.00
24106	2100	52710	0000	Workers Compensation Premium	6,876	0.00	6,877	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	93	0.00	94	0.00
24106	2100	53330	0000	Professional Development	8,616	0.00	8,616	0.00
24106	2100	53414	0000	Other Services	222	0.00	223	0.00
24106	2100	53711	0000	Other Charges	2,948	0.00	2,949	0.00
24106	2100	55813	0000	Employee Travel - Non-Teachers	5,829	0.00	5,829	0.00
24106	2100	55915	0000	Other Contract Services	536	0.00	536	0.00
24106	2100	56113	0000	Software	2,900	0.00	2,900	0.00
24106	2100	56118	0000	General Supplies and Materials	51,571	0.00	33,000	0.00
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	22,755	0.00	23,000	0.00
24106	2100			Total: Support Services-Students	722,089	8.24	675,738	10.43

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	2200			Support Services-Instruction				
24106	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	357,754	5.60	406,970	6.60
24106	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	89,435	4.25	92,118	3.25
24106	2200	52111	0000	Educational Retirement	58,805	0.00	58,806	0.00
24106	2200	52112	0000	ERA - Retiree Health	8,944	0.00	8,944	0.00
24106	2200	52210	0000	FICA Payments	26,810	0.00	26,810	0.00
24106	2200	52220	0000	Medicare Payments	6,270	0.00	6,270	0.00
24106	2200	52311	0000	Health and Medical Premiums	12,702	0.00	12,777	0.00
24106	2200	52312	0000	Life	514	0.00	515	0.00
24106	2200	52313	0000	Dental	1,504	0.00	1,505	0.00
24106	2200	52314	0000	Vision	328	0.00	328	0.00
24106	2200	52315	0000	Disability	638	0.00	639	0.00
24106	2200	52500	0000	Unemployment Compensation	939	0.00	939	0.00
24106	2200	52710	0000	Workers Compensation Premium	6,596	0.00	6,597	0.00
24106	2200	52720	0000	Workers Compensation Employer's Fee	84	0.00	84	0.00
24106	2200	53330	0000	Professional Development	3,778	0.00	3,778	0.00
24106	2200	53711	0000	Other Charges	1,538	0.00	1,539	0.00
24106	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	51,240	0.00	51,240	0.00
24106	2200	55813	0000	Employee Travel - Non-Teachers	16,848	0.00	16,849	0.00
24106	2200	56113	0000	Software	8,361	0.00	8,362	0.00
24106	2200	56118	0000	General Supplies and Materials	23,737	0.00	20,000	0.00
24106	2200	57332	0000	Supply Assets (\$5,000 or less)	15,853	0.00	15,853	0.00
24106	2200			Total: Support Services-Instruction	692,678	9.85	740,923	9.85
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs - Program Administration	29,744	0.00	49,271	0.00
24106	2300			Total: Support Services-General Administration	29,744	0.00	49,271	0.00
24106	2500			Central Services				
24106	2500	55912	0000	Flowthrough Grants to Charters	22,434	0.00	0	0.00
24106	2500			Total: Central Services	22,434	0.00	0	0.00
24106	2600			Operation & Maintenance of Plant				
24106	2600	54416	0000	Communication Services	0	0.00	22,435	0.00
24106	2600			Total: Operation & Maintenance of Plant	0	0.00	22,435	0.00
24106	2000			Total: Support Services	1,466,945	18.09	1,488,367	20.28
24106	3000			Operation of Non-Instructional Services				
24106	3300			Community Services Operations				
24106	3300	51300	1621	Additional Compensation: Summer School/After School	0	0.00	76,450	0.00
24106	3300	52111	0000	Educational Retirement	0	0.00	13,900	0.00
24106	3300	52112	0000	ERA - Retiree Health	0	0.00	2,000	0.00
24106	3300	52210	0000	FICA Payments	0	0.00	6,200	0.00
24106	3300	52220	0000	Medicare Payments	0	0.00	1,450	0.00
24106	3300	56118	0000	General Supplies and Materials	0	0.00	2,809	0.00
24106	3300			Total: Community Services Operations	0	0.00	102,809	0.00
24106	3000			Total: Operation of Non-Instructional Services	0	0.00	102,809	0.00
24106				Total: Entitlement IDEA-B	2,728,433	53.73	2,848,023	52.42
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	55817	0000	Student Travel	2,587	0.00	3,000	0.00
24109	1000	56112	0000	Other Textbooks	2,208	0.00	2,000	0.00
24109	1000	56118	0000	General Supplies and Materials	11,816	0.00	8,000	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	1,526	0.00	2,000	0.00
24109	1000			Total: Instruction	18,137	0.00	15,000	0.00
24109	2000			Support Services				
24109	2100			Support Services-Students				
24109	2100	51100	1218	Salaries Expense: School/Student Support	27,256	1.00	26,633	1.00
24109	2100	52111	0000	Educational Retirement	3,584	0.00	4,000	0.00
24109	2100	52112	0000	ERA - Retiree Health	545	0.00	600	0.00
24109	2100	52210	0000	FICA Payments	1,560	0.00	2,000	0.00
24109	2100	52220	0000	Medicare Payments	365	0.00	400	0.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24109	2100	52311	0000	Health and Medical Premiums	3,445	0.00	3,500	0.00
24109	2100	52312	0000	Life	56	0.00	60	0.00
24109	2100	52313	0000	Dental	458	0.00	460	0.00
24109	2100	52500	0000	Unemployment Compensation	57	0.00	60	0.00
24109	2100	52710	0000	Workers Compensation Premium	402	0.00	400	0.00
24109	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	20	0.00
24109	2100	56118	0000	General Supplies and Materials	7,060	0.00	1,636	0.00
24109	2100			Total: Support Services-Students	44,797	1.00	39,769	1.00
24109	2200			Support Services-Instruction				
24109	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	6,526	0.25	6,722	0.25
24109	2200	52111	0000	Educational Retirement	858	0.00	900	0.00
24109	2200	52112	0000	ERA - Retiree Health	131	0.00	200	0.00
24109	2200	52210	0000	FICA Payments	378	0.00	400	0.00
24109	2200	52220	0000	Medicare Payments	88	0.00	80	0.00
24109	2200	52311	0000	Health and Medical Premiums	579	0.00	600	0.00
24109	2200	52312	0000	Life	14	0.00	59	0.00
24109	2200	52313	0000	Dental	49	0.00	50	0.00
24109	2200	52314	0000	Vision	11	0.00	20	0.00
24109	2200	52500	0000	Unemployment Compensation	14	0.00	20	0.00
24109	2200	52710	0000	Workers Compensation Premium	96	0.00	97	0.00
24109	2200	52720	0000	Workers Compensation Employer's Fee	2	0.00	20	0.00
24109	2200			Total: Support Services-Instruction	8,746	0.25	9,168	0.25
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs - Program Administration	742	0.00	1,107	0.00
24109	2300			Total: Support Services-General Administration	742	0.00	1,107	0.00
24109	2000			Total: Support Services	54,285	1.25	50,044	1.25
24109				Total: Preschool IDEA-B	72,422	1.25	65,044	1.25
24112				IDEA - Early Intervention Services				
24112	2000			Support Services				
24112	2200			Support Services-Instruction				
24112	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	57,940	2.00	59,679	1.00
24112	2200	52111	0000	Educational Retirement	7,619	0.00	5,000	0.00
24112	2200	52112	0000	ERA - Retiree Health	1,159	0.00	800	0.00
24112	2200	52210	0000	FICA Payments	3,582	0.00	4,000	0.00
24112	2200	52220	0000	Medicare Payments	838	0.00	900	0.00
24112	2200	52312	0000	Life	56	0.00	100	0.00
24112	2200	52313	0000	Dental	195	0.00	400	0.00
24112	2200	52314	0000	Vision	45	0.00	100	0.00
24112	2200	52315	0000	Disability	201	0.00	200	0.00
24112	2200	52500	0000	Unemployment Compensation	122	0.00	200	0.00
24112	2200	52710	0000	Workers Compensation Premium	855	0.00	900	0.00
24112	2200	52720	0000	Workers Compensation Employer's Fee	9	0.00	200	0.00
24112	2200	56118	0000	General Supplies and Materials	65	0.00	1,245	0.00
24112	2200			Total: Support Services-Instruction	72,686	2.00	73,724	1.00
24112	2300			Support Services-General Administration				
24112	2300	53713	0000	Indirect Costs - Program Administration	849	0.00	1,276	0.00
24112	2300			Total: Support Services-General Administration	849	0.00	1,276	0.00
24112	2000			Total: Support Services	73,535	2.00	75,000	1.00
24112				Total: IDEA - Early Intervention Services	73,535	2.00	75,000	1.00
24113				Education of Homeless				
24113	1000			Instruction				
24113	1000	53414	0000	Other Services	0	0.00	1,000	0.00
24113	1000			Total: Instruction	0	0.00	1,000	0.00
24113	2000			Support Services				
24113	2100			Support Services-Students				
24113	2100	53330	0000	Professional Development	0	0.00	2,500	0.00
24113	2100	53414	0000	Other Services	51	0.00	2,000	0.00
24113	2100	53711	0000	Other Charges	0	0.00	2,000	0.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24113	2100	56118	0000	General Supplies and Materials	18,399	0.00	22,500	0.00
24113	2100			Total: Support Services-Students	18,450	0.00	29,000	0.00
24113	2000			Total: Support Services	18,450	0.00	29,000	0.00
24113				Total: Education of Homeless	18,450	0.00	30,000	0.00
24119				21st Century Community Learning Centers 2008-2014				
24119	1000			Instruction				
24119	1000	51100	1610	Salaries Expense: Substitutes Professional Development	1,065	0.00	2,909	0.00
24119	1000	51100	1621	Salaries Expense: Summer School/After School	1,425	0.01	0	0.00
24119	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	74,431	0.00	206,344	0.00
24119	1000	52111	0000	Educational Retirement	9,985	0.00	38,050	0.00
24119	1000	52112	0000	ERA - Retiree Health	1,518	0.00	5,469	0.00
24119	1000	52210	0000	FICA Payments	4,447	0.00	16,759	0.00
24119	1000	52220	0000	Medicare Payments	1,040	0.00	3,919	0.00
24119	1000	52500	0000	Unemployment Compensation	162	0.00	0	0.00
24119	1000	52710	0000	Workers Compensation Premium	1,137	0.00	0	0.00
24119	1000	52720	0000	Workers Compensation Employer's Fee	13	0.00	0	0.00
24119	1000	53414	0000	Other Services	485,779	0.00	381,542	0.00
24119	1000			Total: Instruction	581,002	0.01	654,992	0.00
24119	2000			Support Services				
24119	2300			Support Services-General Administration				
24119	2300	53414	0000	Other Services	127,965	0.00	154,876	0.00
24119	2300	53713	0000	Indirect Costs - Program Administration	14,213	0.00	19,131	0.00
24119	2300			Total: Support Services-General Administration	142,178	0.00	174,007	0.00
24119	2500			Central Services				
24119	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	23,223	2.00	0	0.00
24119	2500	52210	0000	FICA Payments	1,440	0.00	0	0.00
24119	2500	52220	0000	Medicare Payments	337	0.00	0	0.00
24119	2500	52500	0000	Unemployment Compensation	49	0.00	0	0.00
24119	2500	52710	0000	Workers Compensation Premium	343	0.00	0	0.00
24119	2500	52720	0000	Workers Compensation Employer's Fee	5	0.00	0	0.00
24119	2500	53414	0000	Other Services	0	0.00	30,000	0.00
24119	2500	56113	0000	Software	0	0.00	12,000	0.00
24119	2500			Total: Central Services	25,397	2.00	42,000	0.00
24119	2700			Student Transportation				
24119	2700	55112	0000	Transportation Contractors	3,538	0.00	6,000	0.00
24119	2700			Total: Student Transportation	3,538	0.00	6,000	0.00
24119	2000			Total: Support Services	171,113	2.00	222,007	0.00
24119				Total: 21st Century Community Learning Centers 2008-2014	752,115	2.01	876,999	0.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	51100	1610	Salaries Expense: Substitutes Professional Development	683	0.00	2,000	0.00
24153	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	94,698	0.00	45,000	0.00
24153	1000	52111	0000	Educational Retirement	12,461	0.00	6,255	0.00
24153	1000	52112	0000	ERA - Retiree Health	1,893	0.00	900	0.00
24153	1000	52210	0000	FICA Payments	5,575	0.00	2,790	0.00
24153	1000	52220	0000	Medicare Payments	1,304	0.00	653	0.00
24153	1000	52500	0000	Unemployment Compensation	202	0.00	129	0.00
24153	1000	52710	0000	Workers Compensation Premium	1,405	0.00	0	0.00
24153	1000	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
24153	1000	53330	0000	Professional Development	28,053	0.00	20,000	0.00
24153	1000	53414	0000	Other Services	5,000	0.00	0	0.00
24153	1000	55813	0000	Employee Travel - Non-Teachers	7,115	0.00	7,000	0.00
24153	1000	55819	0000	Employee Travel - Teachers	1,934	0.00	2,000	0.00
24153	1000	55915	0000	Other Contract Services	641	0.00	1,000	0.00
24153	1000	56113	0000	Software	67,804	0.00	225,000	0.00
24153	1000	56118	0000	General Supplies and Materials	18,337	0.00	40,000	0.00
24153	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	2,000	0.00
24153	1000			Total: Instruction	247,106	0.00	354,727	0.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24153	2000			Support Services				
24153	2200			Support Services-Instruction				
24153	2200	53330	0000	Professional Development	3,089	0.00	5,000	0.00
24153	2200	55813	0000	Employee Travel - Non-Teachers	1,382	0.00	5,000	0.00
24153	2200	56118	0000	General Supplies and Materials	0	0.00	500	0.00
24153	2200			Total: Support Services-Instruction	4,471	0.00	10,500	0.00
24153	2400			Support Services-School Administration				
24153	2400	53330	0000	Professional Development	570	0.00	2,000	0.00
24153	2400	55813	0000	Employee Travel - Non-Teachers	1,041	0.00	2,000	0.00
24153	2400	56118	0000	General Supplies and Materials	479	0.00	500	0.00
24153	2400			Total: Support Services-School Administration	2,090	0.00	4,500	0.00
24153	2000			Total: Support Services	6,561	0.00	15,000	0.00
24153				Total: English Language Acquisition	253,667	0.00	369,727	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	325,508	7.00	416,337	7.00
24154	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	30,000	0.00
24154	1000	52111	0000	Educational Retirement	42,804	0.00	55,000	0.00
24154	1000	52112	0000	ERA - Retiree Health	6,510	0.00	8,330	0.00
24154	1000	52210	0000	FICA Payments	18,725	0.00	25,820	0.00
24154	1000	52220	0000	Medicare Payments	4,379	0.00	6,040	0.00
24154	1000	52311	0000	Health and Medical Premiums	27,130	0.00	70,000	0.00
24154	1000	52312	0000	Life	347	0.00	800	0.00
24154	1000	52313	0000	Dental	2,023	0.00	2,500	0.00
24154	1000	52314	0000	Vision	325	0.00	500	0.00
24154	1000	52315	0000	Disability	191	0.00	300	0.00
24154	1000	52500	0000	Unemployment Compensation	684	0.00	1,000	0.00
24154	1000	52710	0000	Workers Compensation Premium	4,801	0.00	6,000	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	58	0.00	150	0.00
24154	1000	53330	0000	Professional Development	69,128	0.00	138,000	0.00
24154	1000	56118	0000	General Supplies and Materials	206	0.00	24,946	0.00
24154	1000			Total: Instruction	502,819	7.00	785,723	7.00
24154	2000			Support Services				
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	59,264	1.00	65,042	1.00
24154	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	7,200	0.00	20,000	0.00
24154	2200	52111	0000	Educational Retirement	7,793	0.00	11,300	0.00
24154	2200	52112	0000	ERA - Retiree Health	1,185	0.00	1,710	0.00
24154	2200	52210	0000	FICA Payments	3,759	0.00	5,400	0.00
24154	2200	52220	0000	Medicare Payments	879	0.00	1,250	0.00
24154	2200	52311	0000	Health and Medical Premiums	8,297	0.00	9,746	0.00
24154	2200	52312	0000	Life	56	0.00	75	0.00
24154	2200	52313	0000	Dental	372	0.00	400	0.00
24154	2200	52314	0000	Vision	84	0.00	75	0.00
24154	2200	52315	0000	Disability	0	0.00	100	0.00
24154	2200	52500	0000	Unemployment Compensation	140	0.00	150	0.00
24154	2200	52710	0000	Workers Compensation Premium	980	0.00	1,200	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	12	0.00	60	0.00
24154	2200	53330	0000	Professional Development	0	0.00	5,000	0.00
24154	2200	56118	0000	General Supplies and Materials	0	0.00	23,795	0.00
24154	2200			Total: Support Services-Instruction	90,021	1.00	145,303	1.00
24154	2300			Support Services-General Administration				
24154	2300	53713	0000	Indirect Costs - Program Administration	7,011	0.00	16,280	0.00
24154	2300			Total: Support Services-General Administration	7,011	0.00	16,280	0.00
24154	2400			Support Services-School Administration				
24154	2400	53330	0000	Professional Development	1,350	0.00	10,000	0.00
24154	2400			Total: Support Services-School Administration	1,350	0.00	10,000	0.00
24154	2000			Total: Support Services	98,382	1.00	171,583	1.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24154				Total: Teacher/Principal Training & Recruiting	601,201	8.00	957,306	8.00
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development	810	0.00	2,340	0.00
24174	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	3,000	0.00	6,000	0.00
24174	1000	52111	0000	Educational Retirement	395	0.00	1,097	0.00
24174	1000	52112	0000	ERA - Retiree Health	60	0.00	167	0.00
24174	1000	52210	0000	FICA Payments	236	0.00	508	0.00
24174	1000	52220	0000	Medicare Payments	55	0.00	121	0.00
24174	1000	52500	0000	Unemployment Compensation	8	0.00	8	0.00
24174	1000	52710	0000	Workers Compensation Premium	56	0.00	56	0.00
24174	1000	52720	0000	Workers Compensation Employer's Fee	1	0.00	1	0.00
24174	1000	53330	0000	Professional Development	230	0.00	38,439	0.00
24174	1000	56113	0000	Software	9,300	0.00	0	0.00
24174	1000	56118	0000	General Supplies and Materials	8,380	0.00	101,924	0.00
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	91,242	0.00	7,254	0.00
24174	1000			Total: Instruction	113,773	0.00	157,915	0.00
24174	2000			Support Services				
24174	2100			Support Services-Students				
24174	2100	53330	0000	Professional Development	1,825	0.00	4,000	0.00
24174	2100			Total: Support Services-Students	1,825	0.00	4,000	0.00
24174	2200			Support Services-Instruction				
24174	2200	53330	0000	Professional Development	0	0.00	2,000	0.00
24174	2200			Total: Support Services-Instruction	0	0.00	2,000	0.00
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs - Program Administration	1,877	0.00	2,836	0.00
24174	2300			Total: Support Services-General Administration	1,877	0.00	2,836	0.00
24174	2000			Total: Support Services	3,702	0.00	8,836	0.00
24174				Total: Carl D Perkins Secondary - Current	117,475	0.00	166,751	0.00
24180				Carl D Perkins HSTW - Current				
24180	1000			Instruction				
24180	1000	53330	0000	Professional Development	73,373	0.00	55,399	0.00
24180	1000	56118	0000	General Supplies and Materials	5,280	0.00	1,320	0.00
24180	1000			Total: Instruction	78,653	0.00	56,719	0.00
24180	2000			Support Services				
24180	2300			Support Services-General Administration				
24180	2300	53713	0000	Indirect Costs - Program Administration	359	0.00	982	0.00
24180	2300			Total: Support Services-General Administration	359	0.00	982	0.00
24180	2000			Total: Support Services	359	0.00	982	0.00
24180				Total: Carl D Perkins HSTW - Current	79,012	0.00	57,701	0.00
24000				Total: Federal Flow-through Grants	11,746,531	169.94	13,026,008	160.62
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	1000			Instruction				
25153	1000	55817	0000	Student Travel	758	0.00	2,000	0.00
25153	1000			Total: Instruction	758	0.00	2,000	0.00
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1215	Salaries Expense: Registered Nurses	204,020	5.00	217,000	4.00
25153	2100	51100	1216	Salaries Expense: Health Assistants	1,825	0.01	75,000	2.00
25153	2100	51100	1218	Salaries Expense: School/Student Support	209,305	5.00	250,000	5.00
25153	2100	51300	1215	Additional Compensation: Registered Nurses	1,481	0.00	3,000	0.00
25153	2100	52111	0000	Educational Retirement	54,379	0.00	100,000	0.00
25153	2100	52112	0000	ERA - Retiree Health	8,271	0.00	10,000	0.00
25153	2100	52210	0000	FICA Payments	23,470	0.00	40,000	0.00
25153	2100	52220	0000	Medicare Payments	5,488	0.00	15,000	0.00
25153	2100	52311	0000	Health and Medical Premiums	41,054	0.00	80,000	0.00
25153	2100	52312	0000	Life	528	0.00	1,000	0.00

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

Budget Name: Gadsden 2014-2015							
FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	52313	0000 Dental	2,388	0.00	5,000	0.00
25153	2100	52314	0000 Vision	445	0.00	1,000	0.00
25153	2100	52315	0000 Disability	430	0.00	1,000	0.00
25153	2100	52500	0000 Unemployment Compensation	869	0.00	1,000	0.00
25153	2100	52710	0000 Workers Compensation Premium	6,100	0.00	9,000	0.00
25153	2100	52720	0000 Workers Compensation Employer's Fee	88	0.00	500	0.00
25153	2100	53414	0000 Other Services	0	0.00	30,000	0.00
25153	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	10,000	0.00
25153	2100	55813	0000 Employee Travel - Non-Teachers	15,894	0.00	40,000	0.00
25153	2100	56113	0000 Software	21,475	0.00	45,000	0.00
25153	2100	56118	0000 General Supplies and Materials	777	0.00	38,000	0.00
25153	2100		Total: Support Services-Students	598,287	10.01	971,500	11.00
25153	2200		Support Services-Instruction				
25153	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	50,832	1.00	100,000	1.00
25153	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	25,334	1.00	40,000	1.00
25153	2200	52111	0000 Educational Retirement	10,016	0.00	16,000	0.00
25153	2200	52112	0000 ERA - Retiree Health	1,523	0.00	5,000	0.00
25153	2200	52210	0000 FICA Payments	3,972	0.00	6,000	0.00
25153	2200	52220	0000 Medicare Payments	929	0.00	2,000	0.00
25153	2200	52311	0000 Health and Medical Premiums	11,974	0.00	20,000	0.00
25153	2200	52312	0000 Life	113	0.00	500	0.00
25153	2200	52313	0000 Dental	966	0.00	2,000	0.00
25153	2200	52314	0000 Vision	148	0.00	500	0.00
25153	2200	52315	0000 Disability	266	0.00	500	0.00
25153	2200	52500	0000 Unemployment Compensation	160	0.00	500	0.00
25153	2200	52710	0000 Workers Compensation Premium	1,123	0.00	2,500	0.00
25153	2200	52720	0000 Workers Compensation Employer's Fee	19	0.00	100	0.00
25153	2200	53330	0000 Professional Development	6,747	0.00	25,000	0.00
25153	2200	53414	0000 Other Services	31,650	0.00	45,000	0.00
25153	2200	55813	0000 Employee Travel - Non-Teachers	4,532	0.00	20,000	0.00
25153	2200	56118	0000 General Supplies and Materials	5,207	0.00	40,000	0.00
25153	2200	57331	0000 Fixed Assets (more than \$5,000)	0	0.00	100,000	0.00
25153	2200	57332	0000 Supply Assets (\$5,000 or less)	10,682	0.00	265,677	0.00
25153	2200		Total: Support Services-Instruction	166,193	2.00	691,277	2.00
25153	2300		Support Services-General Administration				
25153	2300	53713	0000 Indirect Costs - Program Administration	8,526	0.00	15,500	0.00
25153	2300		Total: Support Services-General Administration	8,526	0.00	15,500	0.00
25153	2600		Operation & Maintenance of Plant				
25153	2600	54416	0000 Communication Services	340	0.00	3,000	0.00
25153	2600		Total: Operation & Maintenance of Plant	340	0.00	3,000	0.00
25153	2000		Total: Support Services	773,346	12.01	1,681,277	13.00
25153			Total: Title XIX MEDICAID 3/21 Years	774,104	12.01	1,683,277	13.00
25000			Total: Federal Direct Grants	774,104	12.01	1,683,277	13.00
26000			Local Grants				
26204			Spaceport GRT Grant - Dona Ana County				
26204	1000		Instruction				
26204	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	268,374	10.00	0	0.00
26204	1000	51100	1610 Salaries Expense: Substitutes Professional Development	53	0.00	0	0.00
26204	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	42,933	0.00	265,835	0.00
26204	1000	52111	0000 Educational Retirement	40,938	0.00	46,055	0.00
26204	1000	52112	0000 ERA - Retiree Health	6,225	0.00	8,900	0.00
26204	1000	52210	0000 FICA Payments	18,722	0.00	22,190	0.00
26204	1000	52220	0000 Medicare Payments	4,378	0.00	5,554	0.00
26204	1000	52311	0000 Health and Medical Premiums	10,626	0.00	0	0.00
26204	1000	52312	0000 Life	388	0.00	0	0.00
26204	1000	52313	0000 Dental	646	0.00	0	0.00
26204	1000	52314	0000 Vision	152	0.00	0	0.00
26204	1000	52315	0000 Disability	144	0.00	0	0.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
26204	1000	52500	0000	Unemployment Compensation	654	0.00	0	0.00
26204	1000	52710	0000	Workers Compensation Premium	4,593	0.00	0	0.00
26204	1000	52720	0000	Workers Compensation Employer's Fee	65	0.00	0	0.00
26204	1000	53330	0000	Professional Development	10,446	0.00	118,000	0.00
26204	1000	53414	0000	Other Services	355,375	0.00	114,831	0.00
26204	1000	53711	0000	Other Charges	9,000	0.00	0	0.00
26204	1000	55817	0000	Student Travel	22,824	0.00	123,822	0.00
26204	1000	56113	0000	Software	4,430	0.00	99,375	0.00
26204	1000	56118	0000	General Supplies and Materials	7,355	0.00	363,435	0.00
26204	1000	57332	0000	Supply Assets (\$5,000 or less)	1,426	0.00	0	0.00
26204	1000			Total: Instruction	809,747	10.00	1,167,997	0.00
26204	2000			Support Services				
26204	2200			Support Services-Instruction				
26204	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	38,085	1.00	0	0.00
26204	2200	52111	0000	Educational Retirement	5,008	0.00	0	0.00
26204	2200	52112	0000	ERA - Retiree Health	762	0.00	0	0.00
26204	2200	52210	0000	FICA Payments	2,280	0.00	0	0.00
26204	2200	52220	0000	Medicare Payments	533	0.00	0	0.00
26204	2200	52311	0000	Health and Medical Premiums	1,966	0.00	0	0.00
26204	2200	52312	0000	Life	28	0.00	0	0.00
26204	2200	52315	0000	Disability	132	0.00	0	0.00
26204	2200	52500	0000	Unemployment Compensation	80	0.00	0	0.00
26204	2200	52710	0000	Workers Compensation Premium	562	0.00	0	0.00
26204	2200	52720	0000	Workers Compensation Employer's Fee	5	0.00	0	0.00
26204	2200	53330	0000	Professional Development	367	0.00	0	0.00
26204	2200			Total: Support Services-Instruction	49,808	1.00	0	0.00
26204	2300			Support Services-General Administration				
26204	2300	53713	0000	Indirect Costs – Program Administration	9,191	0.00	20,208	0.00
26204	2300			Total: Support Services-General Administration	9,191	0.00	20,208	0.00
26204	2000			Total: Support Services	58,999	1.00	20,208	0.00
26204				Total: Spaceport GRT Grant – Dona Ana County	868,746	11.00	1,188,205	0.00
26215				The Bridge of Southern New Mexico				
26215	1000			Instruction				
26215	1000	56113	0000	Software	22,330	0.00	22,330	0.00
26215	1000	57332	0000	Supply Assets (\$5,000 or less)	78,669	0.00	80,466	0.00
26215	1000			Total: Instruction	100,999	0.00	102,796	0.00
26215	2000			Support Services				
26215	2300			Support Services-General Administration				
26215	2300	53713	0000	Indirect Costs – Program Administration	1,797	0.00	0	0.00
26215	2300			Total: Support Services-General Administration	1,797	0.00	0	0.00
26215	2000			Total: Support Services	1,797	0.00	0	0.00
26215				Total: The Bridge of Southern New Mexico	102,796	0.00	102,796	0.00
26000				Total: Local Grants	971,542	11.00	1,291,001	0.00
27000				State Flow-through Grants				
27114				New Mexico Reads to Lead K-3				
27114	1000			Instruction				
27114	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	18,812	0.50	45,232	1.00
27114	1000	52111	0000	Educational Retirement	3,204	0.00	9,730	0.00
27114	1000	52112	0000	ERA - Retiree Health	487	0.00	1,400	0.00
27114	1000	52210	0000	FICA Payments	1,511	0.00	4,340	0.00
27114	1000	52220	0000	Medicare Payments	354	0.00	1,015	0.00
27114	1000	52311	0000	Health and Medical Premiums	0	0.00	7,474	0.00
27114	1000	52312	0000	Life	0	0.00	104	0.00
27114	1000	52313	0000	Dental	0	0.00	477	0.00
27114	1000	52314	0000	Vision	0	0.00	69	0.00
27114	1000	52315	0000	Disability	0	0.00	57	0.00
27114	1000	52500	0000	Unemployment Compensation	0	0.00	77	0.00
27114	1000	52710	0000	Workers Compensation Premium	0	0.00	16	0.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27114	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	9	0.00
27114	1000	53330	0000	Professional Development	0	0.00	75,000	0.00
27114	1000	56118	0000	General Supplies and Materials	0	0.00	50,000	0.00
27114	1000			Total: Instruction	24,368	0.50	195,000	1.00
27114				Total: New Mexico Roads to Lead K-3	24,368	0.50	195,000	1.00
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	504,970	11.50	593,415	11.50
27149	1000	51100	1610	Salaries Expense: Substitutes Professional Development	0	0.00	20,500	0.00
27149	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	7,967	0.00	0	0.00
27149	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	3,439	0.00	0	0.00
27149	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	206,023	11.50	238,132	11.50
27149	1000	52111	0000	Educational Retirement	93,496	0.00	100,000	0.00
27149	1000	52112	0000	ERA - Retiree Health	14,220	0.00	15,000	0.00
27149	1000	52210	0000	FICA Payments	40,312	0.00	45,000	0.00
27149	1000	52220	0000	Medicare Payments	9,428	0.00	10,500	0.00
27149	1000	52311	0000	Health and Medical Premiums	108,715	0.00	140,000	0.00
27149	1000	52312	0000	Life	1,267	0.00	1,500	0.00
27149	1000	52313	0000	Dental	8,640	0.00	8,700	0.00
27149	1000	52314	0000	Vision	1,363	0.00	1,500	0.00
27149	1000	52315	0000	Disability	587	0.00	800	0.00
27149	1000	52500	0000	Unemployment Compensation	1,518	0.00	2,000	0.00
27149	1000	52710	0000	Workers Compensation Premium	10,655	0.00	11,500	0.00
27149	1000	52720	0000	Workers Compensation Employer's Fee	240	0.00	400	0.00
27149	1000	53330	0000	Professional Development	1,525	0.00	20,565	0.00
27149	1000	53711	0000	Other Charges	0	0.00	200	0.00
27149	1000	55817	0000	Student Travel	10,729	0.00	16,000	0.00
27149	1000	55819	0000	Employee Travel - Teachers	856	0.00	1,500	0.00
27149	1000	56118	0000	General Supplies and Materials	68,625	0.00	100,000	0.00
27149	1000	57332	0000	Supply Assets (\$5,000 or less)	41,846	0.00	42,000	0.00
27149	1000			Total: Instruction	1,136,421	23.00	1,369,212	23.00
27149	2000			Support Services				
27149	2100			Support Services-Students				
27149	2100	51100	1218	Salaries Expense: School/Student Support	10,245	1.00	23,000	1.00
27149	2100	52111	0000	Educational Retirement	1,347	0.00	3,000	0.00
27149	2100	52112	0000	ERA - Retiree Health	205	0.00	500	0.00
27149	2100	52210	0000	FICA Payments	635	0.00	1,750	0.00
27149	2100	52220	0000	Medicare Payments	148	0.00	400	0.00
27149	2100	52311	0000	Health and Medical Premiums	0	0.00	1,400	0.00
27149	2100	52312	0000	Life	26	0.00	125	0.00
27149	2100	52313	0000	Dental	0	0.00	500	0.00
27149	2100	52314	0000	Vision	24	0.00	100	0.00
27149	2100	52315	0000	Disability	0	0.00	100	0.00
27149	2100	52500	0000	Unemployment Compensation	21	0.00	100	0.00
27149	2100	52710	0000	Workers Compensation Premium	151	0.00	500	0.00
27149	2100	52720	0000	Workers Compensation Employer's Fee	5	0.00	25	0.00
27149	2100	53330	0000	Professional Development	0	0.00	2,000	0.00
27149	2100	53414	0000	Other Services	0	0.00	4,000	0.00
27149	2100	55813	0000	Employee Travel - Non-Teachers	0	0.00	1,500	0.00
27149	2100	56118	0000	General Supplies and Materials	318	0.00	3,000	0.00
27149	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	1,200	0.00
27149	2100			Total: Support Services-Students	13,125	1.00	43,200	1.00
27149	2200			Support Services-Instruction				
27149	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	7,899	0.00	20,000	0.00
27149	2200	56118	0000	General Supplies and Materials	3,493	0.00	20,000	0.00
27149	2200			Total: Support Services-Instruction	11,392	0.00	40,000	0.00
27149	2300			Support Services-General Administration				
27149	2300	53713	0000	Indirect Costs - Program Administration	8,922	0.00	16,288	0.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27149	2300			Total: Support Services-General Administration	8,922	0.00	16,288	0.00
27149	2600			Operation & Maintenance of Plant				
27149	2600	54416	0000	Communication Services	0	0.00	1,300	0.00
27149	2600			Total: Operation & Maintenance of Plant	0	0.00	1,300	0.00
27149	2700			Student Transportation				
27149	2700	55112	0000	Transportation Contractors	174,726	0.00	175,000	0.00
27149	2700			Total: Student Transportation	174,726	0.00	175,000	0.00
27149	2000			Total: Support Services	208,165	1.00	275,788	1.00
27149				Total: PreK Initiative	1,344,586	24.00	1,645,000	24.00
27166				Kindergarten-Three Plus				
27166	1000			Instruction				
27166	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	667,142	187.00
27166	1000	51100	1621	Salaries Expense: Summer School/After School	178,275	3.78	0	0.00
27166	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	0	0.00	67,481	50.00
27166	1000	52111	0000	Educational Retirement	23,443	0.00	102,113	0.00
27166	1000	52112	0000	ERA - Retiree Health	3,565	0.00	14,692	0.00
27166	1000	52210	0000	FICA Payments	11,026	0.00	45,547	0.00
27166	1000	52220	0000	Medicare Payments	2,579	0.00	10,652	0.00
27166	1000	52311	0000	Health and Medical Premiums	0	0.00	78,436	0.00
27166	1000	52312	0000	Life	0	0.00	1,087	0.00
27166	1000	52313	0000	Dental	0	0.00	5,010	0.00
27166	1000	52314	0000	Vision	0	0.00	720	0.00
27166	1000	52315	0000	Disability	0	0.00	602	0.00
27166	1000	52500	0000	Unemployment Compensation	374	0.00	808	0.00
27166	1000	52710	0000	Workers Compensation Premium	2,630	0.00	170	0.00
27166	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	19	0.00
27166	1000	55817	0000	Student Travel	3,693	0.00	17,735	0.00
27166	1000	56118	0000	General Supplies and Materials	0	0.00	459,450	0.00
27166	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	139,074	0.00
27166	1000			Total: Instruction	225,585	3.78	1,610,738	237.00
27166	2000			Support Services				
27166	2100			Support Services-Students				
27166	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	0	0.00	5,000	1.00
27166	2100	51100	1215	Salaries Expense: Registered Nurses	0	0.14	15,469	5.00
27166	2100	52111	0000	Educational Retirement	0	0.00	2,845	0.00
27166	2100	52112	0000	ERA - Retiree Health	0	0.00	409	0.00
27166	2100	52210	0000	FICA Payments	0	0.00	1,269	0.00
27166	2100	52220	0000	Medicare Payments	0	0.00	297	0.00
27166	2100	52311	0000	Health and Medical Premiums	0	0.00	2,185	0.00
27166	2100	52312	0000	Life	0	0.00	30	0.00
27166	2100	52313	0000	Dental	0	0.00	140	0.00
27166	2100	52314	0000	Vision	0	0.00	20	0.00
27166	2100	52315	0000	Disability	0	0.00	17	0.00
27166	2100	52500	0000	Unemployment Compensation	0	0.00	23	0.00
27166	2100	52710	0000	Workers Compensation Premium	0	0.00	5	0.00
27166	2100	52720	0000	Workers Compensation Employer's Fee	0	0.00	90	0.00
27166	2100			Total: Support Services-Students	0	0.14	27,799	6.00
27166	2200			Support Services-Instruction				
27166	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	18,642	15.00
27166	2200	52111	0000	Educational Retirement	0	0.00	2,591	0.00
27166	2200	52112	0000	ERA - Retiree Health	0	0.00	373	0.00
27166	2200	52210	0000	FICA Payments	0	0.00	1,156	0.00
27166	2200	52220	0000	Medicare Payments	0	0.00	270	0.00
27166	2200	52311	0000	Health and Medical Premiums	0	0.00	1,990	0.00
27166	2200	52312	0000	Life	0	0.00	28	0.00
27166	2200	52313	0000	Dental	0	0.00	127	0.00
27166	2200	52314	0000	Vision	0	0.00	18	0.00
27166	2200	52315	0000	Disability	0	0.00	15	0.00

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
27166	2200	52500	0000	Unemployment Compensation	0	0.00	21	0.00
27166	2200	52710	0000	Workers Compensation Premium	0	0.00	4	0.00
27166	2200			Total: Support Services-Instruction	0	0.00	25,235	15.00
27166	2400			Support Services-School Administration				
27166	2400	51100	1112	Salaries Expense: Principals	18,373	15.00	44,641	15.00
27166	2400	52111	0000	Educational Retirement	2,416	0.00	6,205	0.00
27166	2400	52112	0000	ERA - Retiree Health	367	0.00	893	0.00
27166	2400	52210	0000	FICA Payments	1,124	0.00	2,768	0.00
27166	2400	52220	0000	Medicare Payments	263	0.00	647	0.00
27166	2400	52311	0000	Health and Medical Premiums	0	0.00	4,766	0.00
27166	2400	52312	0000	Life	0	0.00	66	0.00
27166	2400	52313	0000	Dental	0	0.00	304	0.00
27166	2400	52314	0000	Vision	0	0.00	44	0.00
27166	2400	52315	0000	Disability	0	0.00	37	0.00
27166	2400	52500	0000	Unemployment Compensation	39	0.00	49	0.00
27166	2400	52710	0000	Workers Compensation Premium	271	0.00	10	0.00
27166	2400	52720	0000	Workers Compensation Employer's Fee	0	0.00	10	0.00
27166	2400			Total: Support Services-School Administration	22,853	15.00	60,440	15.00
27166	2700			Student Transportation				
27166	2700	55112	0000	Transportation Contractors	36,499	0.00	160,000	0.00
27166	2700			Total: Student Transportation	36,499	0.00	160,000	0.00
27166	2000			Total: Support Services	59,352	15.14	273,474	36.00
27166				Total: Kindergarten-Three Plus	284,937	18.92	1,884,212	273.00
27000				Total: State Flow-through Grants	1,653,891	43.42	3,724,212	298.00
29000				Combined State/Local Grants				
29135				Industrial Revenue Bonds Payments In Lieu of Taxes				
29135	1000			Instruction				
29135	1000	53330	0000	Professional Development	1,395	0.00	20,000	0.00
29135	1000	53414	0000	Other Services	37,500	0.00	20,000	0.00
29135	1000	55813	0000	Employee Travel - Non-Teachers	24	0.00	0	0.00
29135	1000	55817	0000	Student Travel	0	0.00	40,000	0.00
29135	1000	55819	0000	Employee Travel - Teachers	0	0.00	13,000	0.00
29135	1000	55915	0000	Other Contract Services	27,974	0.00	62,500	0.00
29135	1000	56118	0000	General Supplies and Materials	11,243	0.00	115,133	0.00
29135	1000			Total: Instruction	78,136	0.00	270,633	0.00
29135				Total: Industrial Revenue Bonds Payments In Lieu of Taxes	78,136	0.00	270,633	0.00
29000				Total: Combined State/Local Grants	78,136	0.00	270,633	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	145,293	0.00	324,748	0.00
31100	4000	54500	0000	Construction Services	20,523,656	0.00	25,257,411	0.00
31100	4000	57112	0000	Land Improvements	169,276	0.00	1,187,604	0.00
31100	4000	57331	0000	Fixed Assets (more than \$5,000)	70,257	0.00	584,092	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	1,229,627	0.00	518,000	0.00
31100	4000			Total: Capital Outlay	22,138,109	0.00	27,871,855	0.00
31100				Total: Bond Building	22,138,109	0.00	27,871,855	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	57112	0000	Land Improvements	15,963	0.00	22,176	0.00
31400	4000			Total: Capital Outlay	15,963	0.00	22,176	0.00
31400				Total: Special Capital Outlay-State	15,963	0.00	22,176	0.00
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300			Support Services-General Administration				
31700	2300	53712	0000	County Tax Collection Costs	15,548	0.00	59,286	0.00
31700	2300			Total: Support Services-General Administration	15,548	0.00	59,286	0.00
31700	2000			Total: Support Services	15,548	0.00	59,286	0.00
31700	4000			Capital Outlay				

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

Budget Name: Gadsden 2014-2015					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Gmds/Equipment (SB-9)	1,658,411	0.00	3,270,205	0.00
31700	4000	54500	0000	Construction Services	355,258	0.00	1,154,558	0.00
31700	4000	56118	0000	General Supplies and Materials	1,181,539	0.00	1,057,446	0.00
31700	4000	57112	0000	Land Improvements	32,930	0.00	377,893	0.00
31700	4000	57311	0000	Vehicles General	547,650	0.00	57,000	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	202,467	0.00	873,160	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	995,980	0.00	1,760,551	0.00
31700	4000			Total: Capital Outlay	4,974,235	0.00	8,550,813	0.00
31700				Total: Capital Improvements SB-9	4,989,783	0.00	8,610,099	0.00
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	53414	0000	Other Services	287,144	0.00	14,150	0.00
31900	4000	54315	0000	Maintenance & Repair - Bldgs/Gmds/Equipment (SB-9)	1,119,298	0.00	762,982	0.00
31900	4000	54416	0000	Communication Services	243,515	0.00	248,485	0.00
31900	4000	56113	0000	Software	534,791	0.00	921,209	0.00
31900	4000	56118	0000	General Supplies and Materials	197,215	0.00	108,785	0.00
31900	4000	57331	0000	Fixed Assets (more than \$5,000)	5,550	0.00	9,450	0.00
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	90,116	0.00	471,883	0.00
31900	4000			Total: Capital Outlay	2,477,629	0.00	2,536,944	0.00
31900				Total: Ed. Technology Equipment Act	2,477,629	0.00	2,536,944	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	102,548	0.00	104,629	0.00
41000	2300			Total: Support Services-General Administration	102,548	0.00	104,629	0.00
41000	2000			Total: Support Services	102,548	0.00	104,629	0.00
41000	5000			Debt Service				
41000	5000	53414	0000	Other Services	66,562	0.00	0	0.00
41000	5000	58214	0000	Debt Service Reserve	0	0.00	10,124,490	0.00
41000	5000	58311	0000	Bond Principal Payment	9,395,000	0.00	9,130,000	0.00
41000	5000	58322	0000	Bond Interest Payment	1,265,231	0.00	1,332,852	0.00
41000	5000			Total: Debt Service	10,726,793	0.00	20,587,342	0.00
41000				Total: Debt Services	10,829,341	0.00	20,691,971	0.00
43000				Total Ed. Tech. Debt Services Sub-Fund				
43000	2000			Support Services				
43000	2300			Support Services-General Administration				
43000	2300	53712	0000	County Tax Collection Costs	15,928	0.00	17,686	0.00
43000	2300			Total: Support Services-General Administration	15,928	0.00	17,686	0.00
43000	2000			Total: Support Services	15,928	0.00	17,686	0.00
43000	5000			Debt Service				
43000	5000	58214	0000	Debt Service Reserve	0	0.00	1,940,643	0.00
43000	5000	58311	0000	Bond Principal Payment	1,750,000	0.00	1,750,000	0.00
43000	5000	58322	0000	Bond Interest Payment	17,928	0.00	18,628	0.00
43000	5000			Total: Debt Service	1,767,928	0.00	3,709,271	0.00
43000				Total: Total Ed. Tech. Debt Services Sub-Fund	1,783,856	0.00	3,726,957	0.00
				Total: Expenditure	171,890,393	2041.28	220,129,637	2319.64

2013-2014 Estimated SEG

DISTRICT: GADSDEN

PED NO: 019

CHARTER: _____

COUNTY: DONA ANA

Is this a Charter School? N

Program Cost *(From the "2013-2014 FINAL FUND PROG COST" spreadsheet included in packet)* \$ **96,745,275.95**
(NOT State Equalization Guarantee)

Receipts from Prior Fiscal Year **June Only @ 100%**

Tax Levy: 41110; 41113; 41114 \$ 80,918.16
 Impact Aid: 44103 \$ 0.00
 Forest Reserve: 44204 \$ 0.00
 (from PED 930F - 2012-2013 Final Reports)

Sub-Total June 2013 Receipts \$ 80,918.16

Total receipts from 3rd qtr. Receipts report (through March 2014): **@ 100%**

Tax Levy: 41110; 41113; 41114 \$ 215,137.60
 Impact Aid: 44103 \$ 0.00
 Forest Reserve: 44204 \$ 0.00
 (from 3rd Quarter Receipts Report)

Sub-Total July 2013 through March 2014 Receipts \$ 215,137.60

Receipts estimated (or actual) through May, 2014: **@ 100%**

Tax Levy: 41110; 41113; 41114 \$ 47,808.36
 (Divide "Receipts-to-Date" by 9 and Multiply by 2)
 (verify Tax Levy through County Treasurer(s))

Impact Aid: 44103 \$ 0.00
 (District should use the best available information.)

Forest Reserve: 44204 \$ 0.00
 (District should use the best available information.)
 (DO NOT include an amount here if included in Receipts through March)

Sub-Total est. Receipts through May, 2014 \$ 47,808.36

Grand Total of All Receipts \$ 343,864.12

75% of All Receipts: \$ **257,898.09**
ENERGY EFFICIENCY ACT (Sub-Fund 31800) \$ **0.00**
ENERGY EFFICIENCY & RENEWABLE ENERGY ACT (Sub-Fund 28197) \$ **0.00**
LESS: 2% Administrative Fee kept by District/Public Ed. Comm. (PEC) (if applicable) **0.00**

NOTE: 2% only applies to Charter Schools; this number should be "0" for districts!!

STATE EQUALIZATION GUARANTEE (43101): \$ **96,487,377.86**

(subtract 75% credits, 31800 & 28197 from Program Cost)

Enter SEG amount on
Estimated Revenue

**2014-2015 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2013-2014 STARS FINAL 80/120 DAY AVERAGE**

District Name **Gadsden Independent Schools**

District Number **19**

	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program						
ECE/KN	97.50	151.50				249.00
FDK			13.50	20.50	1,030.50	1,064.50
Basic Program						
Grade 1			19.00	16.50	1,063.50	1,099.00
Grade 2			23.00	29.50	1,049.00	1,101.50
Grade 3			29.50	23.50	1,017.50	1,070.50
Grade 4			45.00	28.50	974.50	1,048.00
Grade 5			33.50	25.50	1,016.00	1,075.00
Grade 6			40.50	24.00	1,024.50	1,089.00
Grade 7			42.50	14.50	931.00	988.00
Grade 8			61.50	7.50	958.00	1,027.00
Grade 9			35.50	16.50	1,022.00	1,074.00
Grade 10			30.00	8.50	974.50	1,013.00
Grade 11			24.00	7.50	924.00	955.50
Grade 12			19.00	39.00	837.50	895.50
Totals	97.50	151.50	416.50	261.50	12,822.50	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

ECE FTE	1,189.00
TOTAL GRADES 1-12	12,436.00
SUBTOTAL MEM	13,625.00
Charter School Mem (for District size calculations)	
TOTAL MEM	13,625.00

Is this a Charter School?	N
Is this for the 40th Day?	N

	ECE FTE	COST INDEX	PROGRAM UNITS		
Kindergarten					
ECE and FDK	1,189.00	1.44	1,712.160	Kindergarten Units	1,712.160
Basic Program (Grade Total)					
Grade 01	1,099.00	1.20	1,318.800		
Grade 02	1,101.50	1.18	1,299.770		
Grade 03	1,070.50	1.18	1,263.190		
Grade 04	1,048.00	1.045	1,095.160		
Grade 05	1,075.00	1.045	1,123.375		
Grade 06	1,089.00	1.045	1,138.005		
Grade 07 *	988.00	1.25	1,235.000		
Grade 08 *	1,027.00	1.25	1,283.750		
Grade 09 *	1,074.00	1.25	1,342.500		
Grade 10 *	1,013.00	1.25	1,266.250		
Grade 11 *	955.50	1.25	1,194.375		
Grade 12 *	895.50	1.25	1,119.375		
<i>* Includes Vocational Weighting</i>					
				Basic Program Units	14,679.550

	MEM	Factor		
Special Education				
C & C-Gifted	416.50	1.00	416.500	
D & D-Gifted	261.50	2.00	523.000	
3 & 4 Yr. DD	243.50	2.00	487.000	
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	1,069.50	0.70	748.650	Special Ed. Units 2,175.150
Adjusted Ancillary FTE	65.75	25.00		Ancillary FTE Units 1,643.750
				Total Special Education Units 3,818.900

	MEM	Factor		
Elementary Fine Arts Program				
	7,540.00	0.0500		Fine Arts Program Units 377.000

	HOURS	MEM	FTE	Factor		
Bilingual Program						
1			0.00			
2		240.50	80.17			
3		3,649.00	1,824.50			
Total Bilingual		3,889.50	1,904.67	0.500		
<i>(May not total more than the no. of students in grades K-12.)</i>						
					Bilingual Units	952.335

	MEM	Factor		
Elementary P.E. Program				
	7831.00	0.060		Elementary P.E. Units 469.860

**2014-2015 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2013-2014 STARS FINAL 80/120 DAY AVERAGE**

			TOTAL MEMBERSHIP PROGRAM UNITS	22,009.805
			T & E index (Oct 2013)	1.070
National Board Certified Teachers			ADJUSTED PROGRAM UNITS	23,550.491
	FTE:		National Board Certified Teachers Units:	13.500
	9.00	Factor 1.500		
Size Adjustment Units				
		UNITS	School Size Adjustment Units	0.000
Elementary/Mid/Jr. High		0.000	District Size <4,000 Adjustment Units	0.000
Senior High		0.000		0.000
District Size(<4,000)		0.000	District Size <200 Adjustment Units	0.000
				0.000
District Size(<200)		0.000	Rural Isolation Units	0.000
			New District Adjustment Units	0.000
			At Risk Units	1,362.500
At-Risk Units	At-risk index	MEM	Growth Units	0.000
2014-2015:	0.100	13,625.00	Charter Schools Student Activities Units	0.000
			Home School Student Activities Units	0.000
Charter Schools Student Activities	MEM			
(Districts Only)		Factor	Home School Student Program Units	0.000
		0.100		
Home School Student Activities	MEM			
(Districts Only)		Factor		
		0.100		
Home School Student Program Units	# of Students	# of Classes		
(Districts Only)			Factor	
			0.250	
			TOTAL PROGRAM UNITS	24,926.491
			Save Harmless Units	0.000

GROWTH & SAVE HARMLESS CALCULATION DATA	
2013-14 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	13,775.50
2014-15 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem)	13,787.50
2014-2015 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	
Save-Harmless Data	
2014-2015 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units)	
Growth Data	
2014-15 Operating Budget Calculation	0.000
Op-Bud takes 13-14 40 Day compared to 14-15 Mem Proj. FTE	
40th Day Calculation	0.000
Takes Prior Year 40th-Day and compares to Current Year 40th-Day	

GRAND TOTAL UNITS	24,926.491
× Unit Value	\$4,005.75
PROGRAM COST	\$99,849,291.32
Non-categorical Revenue Credits:	
Tax Levy (41110, 41113, 41114)	\$334,421.00
Federal Impact Aid (44103)	
Federal Forest Reserve (44204)	
Total Non-Cat Rev Credits	\$334,421.00
Less: 75% of Non-Categorical Revenue Credits	(\$250,815.75)
Other Credits/Adjustments:	
Energy Efficiency	
Energy Efficiency Renewable Bonds	
Other Misc Credits	
Total Other Credits	\$0.00
Less: Other Credits/Adjustments	\$0.00
	\$0.00

STATE EQUALIZATION GUARANTEE \$99,598,475.57

**PROPOSED OPERATING BUDGET CASH BALANCE
FOR 2014-2015
OPERATIONAL SUB-FUND ONLY
DISTRICT**

RESTRICTED AND UNRESTRICTED CASH BALANCE

AUDITED CASH BALANCE 6-30-13 : Amount will be obtained from the Audited Balance Sheet (Cash, Cash Equivalent, or Cash on Deposit, plus Investments.)	+	\$18,224,667.00
INCLUDE OUTSTANDING LOANS AS OF JUNE 30, 2013	-	\$3,589,790.00
TOTAL CASH BALANCE 6-30-13		\$14,634,877.00
Adjustments to Cash Available for Budget - See Separate Reconciliation		(\$1,441,389.00)
Cash Available to be budgeted		\$13,193,488.00
ESTIMATED TOTAL OPERATIONAL REVENUE 2013-2014 from OBMS (Excluding Cash Balance) :	+	\$97,707,319.00
ESTIMATED TOTAL OPERATIONAL EXPENDITURES 2013-2014 from OBMS:	-	(\$99,624,157.00)
PERMANENT CASH TRANSFERS (2013-2014 fiscal year)	+/-	\$0.00
TOTAL PROPOSED OPERATIONAL CASH BALANCE:	=	\$11,276,650.00
RESTRICTED 75% CREDITS (11112):		
Enter the June 75% <u>estimated</u> from the June 30, 2013 75% Credit Data (Form 930F) provided in the workbook	-	\$60,689.00
PROPOSED UNRESTRICTED OPER. CASH BALANCE (11111):	=	\$11,215,961.00



DISTRICT: GADSDEN
PED NO: 019

**GADSDEN ISD
 FY 2013-14
 RECONCILIATION OF FUND 11000 CASH BALANCE TO 6-30-13 AUDIT REPORT**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
6-30-13 CASH BALANCE PER AUDIT REPORT	\$ 18,163,978	\$ 60,689	\$ 18,224,667
ADJUSTMENT FOR RECEIVABLES AND LIABILITIES:			
PROPERTY TAXES RECEIVABLE:			
6-30-13 TAXES RECEIVABLE PER AUDIT REPORT	\$ 132,992		
LESS AMOUNT ACCRUED FOR AUDIT REPORT	(54,013)		
	<u>\$ 78,979</u>	78,979	-
			78,979
PAYROLL LIABILITIES		(3,656,570)	-
DEPOSITS HELD FOR OTHERS		(6,081)	-
ACCOUNTS PAYABLE:			(3,656,570)
6-30-13 ACCOUNTS PAYABLE PER AUDIT REPORT	\$ 290,588		
LESS AMOUNT ACCRUED FOR AUDIT REPORT	(284,469)		
	<u>\$ 6,119</u>	\$ (6,119)	-
			(6,119)
ADJUSTMENT FOR ROUNDING ON AUDIT REPORT		1	1
CASH AVAILABLE FOR BUDGETING PER FINAL ADJUSTED CASH REPORT	<u>\$ 14,574,188</u>	<u>\$ 60,689</u>	<u>\$ 14,634,877</u>
ADJUSTMENTS TO ARRIVE AT 6-30-13 CASH AVAILABLE FOR BUDGET:			
2010-11 PROJECTED LIABILITY FOR MOE REQUIREMENT		(676,243.00)	(676,243)
2013-14 PROJECTED INCREASE IN TEMPORARY LOANS TO GRANT FUNDS		(765,146.00)	(765,146)
ADUSTEMENTS TO ARRIVE AT BUDGETED CASH BALANCE		<u>(1,441,389.00)</u>	<u>-</u>
			(1,441,389)
6-30-13 PROJECTED CASH AVAILABLE TO BE BUDGETED	<u>13,132,799.00</u>	<u>60,689.00</u>	<u>13,193,488</u>

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Gadsden	County: Dona Ana/Otero	SDE #16	Financial Advisor: Paul Cassidy					
Original Amount of Issue: \$9,500,000	Date of issue: 09/15/14	First Coupon: 02/15/15	First Maturity: 08/15/15					
Number of days between date of issue and first payment: 134	Accrued Interest and Premium Paid to District:	Certified Correct: PROPOSED Date: 03/27/14						
ANNUAL PRINCIPAL		SEMI-ANNUAL INTEREST		PRINCIPAL		INTEREST		
Due Date	Amount Due	Interest Rate	Due Date	Amount Due	Redeemed To Date	Outstanding To Date	Paid To Date	Outstanding To Date
			02/15/15	158,333.00		9,500,000.00	158,333.00	2,136,000.00
08/15/15	850,000	4.00000%	08/15/15	190,000.00	850,000.00	8,650,000.00	348,333.00	1,946,000.00
			02/15/16	173,000.00	850,000.00	8,650,000.00	521,333.00	1,773,000.00
08/15/16	525,000	4.00000%	08/15/16	173,000.00	1,375,000.00	8,125,000.00	694,333.00	1,600,000.00
			02/15/17	162,500.00	1,375,000.00	8,125,000.00	856,833.00	1,437,500.00
08/15/17	550,000	4.00000%	08/15/17	162,500.00	1,925,000.00	7,575,000.00	1,019,333.00	1,275,000.00
			02/15/18	151,500.00	1,925,000.00	7,575,000.00	1,170,833.00	1,123,500.00
08/15/18	975,000	4.00000%	08/15/18	151,500.00	2,900,000.00	6,600,000.00	1,322,333.00	972,000.00
			02/15/19	132,000.00	2,900,000.00	6,600,000.00	1,454,333.00	840,000.00
08/15/19	1,000,000	4.00000%	08/15/19	132,000.00	3,900,000.00	5,600,000.00	1,586,333.00	708,000.00
			02/15/20	112,000.00	3,900,000.00	5,600,000.00	1,698,333.00	596,000.00
08/15/20	1,000,000	4.00000%	08/15/20	112,000.00	4,900,000.00	4,600,000.00	1,810,333.00	484,000.00
			02/15/21	92,000.00	4,900,000.00	4,600,000.00	1,902,333.00	392,000.00
08/15/21	1,000,000	4.00000%	08/15/21	92,000.00	5,900,000.00	3,600,000.00	1,994,333.00	300,000.00
			02/15/22	72,000.00	5,900,000.00	3,600,000.00	2,066,333.00	228,000.00
08/15/22	1,000,000	4.00000%	08/15/22	72,000.00	6,900,000.00	2,600,000.00	2,138,333.00	156,000.00
			02/15/23	52,000.00	6,900,000.00	2,600,000.00	2,190,333.00	104,000.00
08/15/23	1,300,000	4.00000%	08/15/23	52,000.00	8,200,000.00	1,300,000.00	2,242,333.00	52,000.00
			02/15/24	26,000.00	8,200,000.00	1,300,000.00	2,268,333.00	26,000.00
08/15/24	1,300,000	4.00000%	08/15/24	26,000.00	9,500,000.00		2,294,333.00	
	9,500,000			2,294,333.00				

Call Options: 8/15/2021 @ par

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

27-Mar-14
 11:30 AM

Paying Agent/Registrar: Wells Fargo Bank, NA
 625 Marquette Ave. S-11th Floor East
 Minneapolis, MN 55479
 612-667-0647

**APPROVAL OF THE SCHOOL DISTRICT OPERATING BUDGET
IN ACCORDANCE WITH SECTIONS 22-8-10, 22-8-11, AND 22-8-41,
N.M.S.A., 1978 COMPILATION**

The Budget for the school district named below is approved from *July 1, 2014* through *June 30, 2015*.

This Operating Budget was approved at a scheduled local Board of Education meeting open to the public on _____.

Board President

Board Vice-President

Board Secretary

Board Member

Board Member

Board Member

Board Member

Superintendent

District Business Manager

PED Program Consultant

PED Executive Budget Analyst

PED SBFAB Director

PED Deputy Cabinet Secretary Finance and Operations

COMMENTS:

CODICIL(S) ATTACHED YES NO

CODICIL(S) REMOVED: _____

DATE CODICIL(S) REMOVED: _____

COUNTY: DONA ANA DISTRICT: GADSDEN PED # 019

WORKSHEET IV
INSTRUCTIONS / NON-INSTRUCTIONAL AVERAGE SALARY COMPUTATION
2014-2015

List only personnel whose salaries are charged totally or in part to the Operational Fund (11000) from the following object codes. Descriptions are provided.

Job Class No.	Description
1111	Superintendent
1112	Principals
1113	Administrative Associates
1114	Administrative Assistants
1115	Assoc. Supt.-Fin./Business Manager
1211	Coordinator/Subject Matter Specialists
1212	Library/Media Specialists
1213	Library/Media Assistants
1214	Guidance Counselors/Social Workers
1215	Registered Nurses
1216	Health Assistants
1217	Secretarial/Clerical/Technical Asstnts
1218	School/Student Support
1219	Duty Personnel
1220	Business Office Support
1311	Diagnosticians
1312	Speech Therapists
1313	Occupational Therapists
1314	Therapists
1315	Psychologists
1316	Audiologists

Job Class No.	Description
1317	Interpreters
1318	Specialists
1319	Bus Assistants
1511	Data Processing
1614	Maintenance
1615	Custodial
1616	Warehouse/Delivery
1617	Food Service
1618	Athletic Salaries
1619	Adult Education
1620	Recreation
1621	Summer School/After School
1622	Bus Drivers
1623	Crosswalk Guards
1624	Activities Salary
1711	Instr. Asstnts - Grades 1-12
1712	Instr. Asstnts - Special Education
1713	Instr. Asstnts - ECE
1714	Instr. Asstnts - Preschool (ex. Spec Ed)

APPLICABLE PERSONNEL - Enter current personnel employed, even if re-employment status is unknown, for the full year **2013-2014**. For late beginning personnel, include the amount they would have been paid had they been employed for a full year and consider the position a full 1.0 FTE. Extend the SAME personnel to **2014-2015** in the same position, qualification and FTE.

EXCEPTIONS - **DO NOT** include amounts budgeted for part-time, temporary, substitute, overtime, one time, non-recurring increases, etc;

AVERAGE SALARY CALCULATIONS - Below is the calculation used to determine the average salary.

Column 7	<u>\$22,027,515.00</u>	divided by Column 6	<u>744.71</u>	equals	<u>\$29,578.65</u>
	2013-2014 Total Contract Salary		FTE		2013-2014 Average Salary
Column 13	<u>\$22,783,707.18</u>	divided by Column 12	<u>744.71</u>	equals	<u>\$30,594.07</u>
	2014-2015 Total Contract Salary		FTE		2014-2015 Average Salary

**WORKSHEET V
TEACHERS AVERAGE SALARY COMPUTATION
2014-2015**

Include only **CURRENTLY EMPLOYED**, Full-time equivalent, Operational Fund (11000) teachers (exclusive of part-time) whose salary and FTE are in job classification numbers 1411, 1412, 1413, 1414, 1415, 1416 and 1422, and **who are expected to return for school year 2014-2015**.

The salary must fall into the Local School Board approved salary schedule, including teaching increments.

BASE Salaries

For column 4 and 9:

Total their base salary ONLY!! For late beginning teachers, include the amount they would have been paid had they been employed since the beginning of the school year and count the full position.

Column 4 $\frac{\$38,144,693.00}{2013-2014 \text{ Base Salary}}$ divided by $\frac{843.56}{\text{Oper FTE}}$ equals $\frac{\$45,218.71}{}$, or 2013-2014 Average BASE Salary

Column 9 $\frac{\$39,504,545.00}{2014-2015 \text{ Base Salary}}$ divided by $\frac{843.56}{\text{Oper FTE}}$ equals $\frac{\$46,830.75}{}$, or 2014-2015 Average BASE Salary

CONTRACT Salaries

For column 6 and 11:

Total their contracts, including extended contract amounts and all increments which relate to classroom instruction. **EXCLUDE non-recurring one time increases, extended contract amounts and special increments coded in the 07 and 08 function.** For late beginning teachers, include the amount they would have been paid had they been employed since the beginning of the school year and count the full position.

PROJECT THESE SAME TEACHERS on the salary schedule for 2013-2014 in the same position, qualifications and FTE but with one additional year's experience.

Column 6 $\frac{\$38,144,693.00}{2013-14 \text{ Contract Salary}}$ divided by $\frac{843.56}{\text{Oper FTE}}$ equals $\frac{\$45,218.71}{}$, or 2013-2014 Average CONTRACT Salary

Column 11 $\frac{\$39,504,545.00}{2014-2015 \text{ Contract Salary}}$ divided by $\frac{843.56}{\text{Oper FTE}}$ equals $\frac{\$46,830.75}{}$, or 2014-2015 Average CONTRACT Salary

YEARS EXPERIENCE

Column 8 $\frac{10,984.00}{\text{Teaching Experience Allowed}}$ divided by $\frac{843.56}{\text{Oper FTE}}$ equals $\frac{13.02}{}$, or Average Years Experience

**ESTIMATED AVERAGE SALARY INCREASES
PERSONNEL OTHER THAN CLASSROOM TEACHERS
2014-2015**

****Data on this form must match Worksheet IV; therefore, please complete Worksheet IV first.**

JOB CLASS NO.	1 FTE OPER. & OTHER FUNDS		2 FTE OPER. & OTHER FUNDS		3 TOTAL ANNUAL SALARIES OPER. & OTHER FUNDS		4 TOTAL ANNUAL SALARIES OPER. & OTHER FUNDS		5 AVERAGE SALARY OPER. & OTHER FUNDS		6 AVERAGE SALARY OPER. & OTHER FUNDS		7** DOLLAR INCREASE	8** PERCENT INCREASE <i>Col. 7 / Col. 3</i>
	2013-2014*	2014-2015	2013-2014*	2014-2015	2013-2014*	2014-2015	2013-2014*	2014-2015	2013-2014*	2014-2015				
1111	1.00	1.00	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	0	0.00%
1112	54.00	54.00	3,505,699	3,610,869	64,920	66,868	64,920	66,868	64,920	66,868	64,920	66,868	105,170	3.00%
1113	1.85	1.85	181,672	187,122	98,201	101,147	98,201	101,147	98,201	101,147	98,201	101,147	5,450	3.00%
1114	4.00	4.00	242,674	249,955	60,669	62,489	60,669	62,489	60,669	62,489	60,669	62,489	7,281	3.00%
1115	0.75	0.75	87,704	90,335	116,939	120,447	116,939	120,447	116,939	120,447	116,939	120,447	2,631	3.00%
1211	9.55	9.55	699,359	720,338	73,231	75,428	73,231	75,428	73,231	75,428	73,231	75,428	20,979	3.00%
1212	7.14	7.14	355,720	366,393	49,821	51,316	49,821	51,316	49,821	51,316	49,821	51,316	10,673	3.00%
Group Total:	78.29	78.29	5,232,828	5,385,012	66,839	68,783	66,839	68,783	66,839	68,783	66,839	68,783	152,184	2.91%
1213	21.00	21.00	380,846	392,269	18,136	18,679	18,136	18,679	18,136	18,679	18,136	18,679	11,423	3.00%
1216	15.00	15.00	261,249	269,076	17,417	17,938	17,417	17,938	17,417	17,938	17,417	17,938	7,827	3.00%
Group Total:	36.00	36.00	642,095	661,345	17,836	18,371	17,836	18,371	17,836	18,371	17,836	18,371	19,250	3.00%
1711	44.00	44.00	689,048	730,388	15,660	16,600	15,660	16,600	15,660	16,600	15,660	16,600	41,340	6.00%
1712	121.00	121.00	1,981,717	2,100,788	16,378	17,362	16,378	17,362	16,378	17,362	16,378	17,362	119,071	6.01%
1713	40.00	40.00	647,497	686,255	16,187	17,156	16,187	17,156	16,187	17,156	16,187	17,156	38,758	5.99%
1714	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
Group Total:	205.00	205.00	3,318,262	3,517,431	18,187	17,168	18,187	17,168	18,187	17,168	18,187	17,168	199,169	6.00%
1214	48.96	48.96	2,390,148	2,461,873	48,818	50,283	48,818	50,283	48,818	50,283	48,818	50,283	71,725	3.00%
1215	19.10	19.10	870,499	896,616	45,576	46,943	45,576	46,943	45,576	46,943	45,576	46,943	26,117	3.00%
1217	109.05	109.05	2,398,059	2,470,093	21,990	22,651	21,990	22,651	21,990	22,651	21,990	22,651	72,034	3.00%
Group Total:	177.11	177.11	5,658,706	5,828,582	31,960	32,909	31,960	32,909	31,960	32,909	31,960	32,909	169,876	3.00%
1218	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1219	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
Group Total:	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1220	15.00	15.00	542,291	558,586	36,153	37,239	36,153	37,239	36,153	37,239	36,153	37,239	16,295	3.00%
1616	6.00	6.00	158,662	163,426	26,444	27,238	26,444	27,238	26,444	27,238	26,444	27,238	4,764	3.00%
Group Total:	21.00	21.00	700,953	722,012	33,379	34,382	33,379	34,382	33,379	34,382	33,379	34,382	21,059	3.00%
1311	19.84	19.84	965,132	994,085	48,646	50,105	48,646	50,105	48,646	50,105	48,646	50,105	28,953	3.00%
1312	11.43	11.43	484,462	498,988	42,385	43,656	42,385	43,656	42,385	43,656	42,385	43,656	14,526	3.00%
1313	5.58	5.58	239,088	246,262	42,847	44,133	42,847	44,133	42,847	44,133	42,847	44,133	7,174	3.00%
1314	2.96	2.96	148,440	152,893	50,149	51,653	50,149	51,653	50,149	51,653	50,149	51,653	4,453	3.00%
1315	6.36	6.36	363,807	374,722	57,202	58,919	57,202	58,919	57,202	58,919	57,202	58,919	10,915	3.00%
1316	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1317	2.00	2.00	65,768	67,741	32,884	33,871	32,884	33,871	32,884	33,871	32,884	33,871	1,973	3.00%
1318	1.14	1.14	48,076	49,518	42,172	43,437	42,172	43,437	42,172	43,437	42,172	43,437	1,442	3.00%
Group Total:	49.31	49.31	2,314,773	2,384,209	48,943	48,351	48,943	48,351	48,943	48,351	48,943	48,351	69,438	3.00%
1319	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1623	36.00	36.00	496,447	511,670	13,790	14,213	13,790	14,213	13,790	14,213	13,790	14,213	15,223	3.07%
Group Total:	36.00	36.00	496,447	511,670	13,790	14,213	13,790	14,213	13,790	14,213	13,790	14,213	15,223	3.07%
1511	12.00	12.00	440,581	453,802	36,715	37,817	36,715	37,817	36,715	37,817	36,715	37,817	13,221	3.00%
Group Total:	12.00	12.00	440,581	453,802	36,715	37,817	36,715	37,817	36,715	37,817	36,715	37,817	13,221	3.00%
1614	47.00	47.00	1,459,832	1,503,674	31,060	31,993	31,060	31,993	31,060	31,993	31,060	31,993	43,842	3.00%
1615	83.00	83.00	1,763,038	1,815,970	21,241	21,879	21,241	21,879	21,241	21,879	21,241	21,879	52,932	3.00%
Group Total:	130.00	130.00	3,222,870	3,318,644	24,791	25,536	24,791	25,536	24,791	25,536	24,791	25,536	98,774	3.00%
1617	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1618	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1622	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1624	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
Group Total:	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1619	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1620	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
1621	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
Group Total:	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
TOTALS	744.71	744.71	22,027,515	22,783,707	29,579	30,594	29,579	30,594	29,579	30,594	29,579	30,594	756,192	3.43%

*DO NOT include one time non-recurring increases granted in 2013-2014.

**Columns 7 & 8 should not have negative amounts.

***Percent increase includes an additional average of 3% compensation for Educational Assistants as per Laws of 2014, Chapter 63, Section 4 (SB313).

**ESTIMATED AVERAGE SALARY INCREASE
 CERTIFIED CLASSROOM TEACHERS ONLY
 2014-2015**

This form computes the average salary increase of classroom teachers paid from the following job classification numbers of the Operational fund;
 1411 Teachers - 1-12, 1412 Teachers - Spec Ed, 1413 Teachers - ECE, 1414 Teachers - Preschool, 1415 Teachers: Vocational & Technical,
 1416 Teachers - Other Instruction, and 1422 Teachers - Spec Ed Gifted.

Please complete Worksheet V first.

If this worksheet was not used, please make sure the following considerations were included in your calculations:

This form will not tie to the budget due to adjustments made for late beginners.

Include only full-time teachers who are currently employed. DO NOT include part-time personnel (casual and temporary positions).

For Contracts portion, include classroom-related increments. For example, a teacher that serves in the capacity of department head. Teachers beginning late in the year should be added at the amount they would have received had they worked the full year.

EXCLUDE non-recurring one-time increases, extended contract amounts, and increments from the Athletics (07) and Non-Instructional Student Support (08) functions.

PROJECT THESE SAME TEACHERS, in the same position with the same qualifications and FTE, when producing the 2014-2015 adopted salary schedule with the added year's experience.

INSTRUCTIONS FOR ESTIMATED BASE SALARY INCREASE

1. Refer to Worksheet V, column 4 for the TOTAL base salary amounts for 2013-2014.
2. Refer to Worksheet V, column 9 for the PROPOSED base salary amount for 2014-2015.
3. Refer to Worksheet V, column 1 for FTE. Enter this figure under 2013-2014 Average Salary. This FTE number will automatically carry over into the 2014-2015 Average Salary section, so only one entry will be made.
4. Enter these amounts under section I. below, "Estimated Average Salary Calculation - Base"

I. ESTIMATED AVERAGE SALARY CALCULATION - BASE				
2013-2014 Average Salary Based on <u>Actual</u> Figures		2014-2015 Average Salary Based on <u>Projected</u> Figures		Comparison 2013-2014 Actuals vs. 2014-2015 Projected
TOTAL Base	38,144,693	PROPOSED Base	39,504,545	2013-2014 Avg Salary 45,219
Total FTE	843.56	Total FTE	843.56	2014-2015 Avg Salary 46,831
2013-2014 Average Salary	<u>45,219</u>	2014-2015 Average Salary	<u>46,831</u>	Difference: <u>1,612</u>
				Percent of Change: 3.56%

INSTRUCTIONS FOR ESTIMATED CONTRACT SALARY INCREASE

1. Refer to Worksheet V, column 6 for the TOTAL contracts for 2013-2014.
2. Refer to Worksheet V, column 11 for the TOTAL contracts for 2014-2015.
3. Refer to Worksheet V, column 1 for FTE. Enter this figure under 2013-2014 Average Salary. This FTE number will automatically carry over into the 2014-2015 Average Salary section, so only one entry will be made.
4. Enter these amounts under section II. below, "Estimated Average Salary Calculation - Contracts"

II. ESTIMATED AVERAGE SALARY CALCULATION - CONTRACTS				
2013-2014 Average Salary Based on <u>Actual</u> Figures		2014-2015 Average Salary Based on <u>Projected</u> Figures		Comparison 2013-2014 Actuals vs. 2014-2015 Projected
* Total Contracts	38,144,693	Total Contracts	39,504,545	2013-2014 Avg Salary 45,219
Total FTE	843.56	Total FTE	843.56	2014-2015 Avg Salary 46,831
2013-2014 Average Salary	<u>45,219</u>	2014-2015 Average Salary	<u>46,831</u>	Difference: <u>1,612</u>
				Percent of Change: 3.56%

**ESTIMATED AVERAGE SALARY INCREASE
CERTIFIED CLASSROOM TEACHERS ONLY
2014-2015**

PED 925B-3

**EXCLUDE non-recurring one-time increases, extended contract amounts, and special increments
coded in the Athletics (07) and Non-Instructional Student Support (08) functions.**

I. ESTIMATED TEACHERS SALARY RANGE: (Paid per salary schedule)

NOTE: FTE must tie to total FTE on 925B-2. If it does not, you will receive an "Error" msg. that needs to be fixed.

Salary Range	Teachers FTE	Salary Range	Teachers FTE
\$30,000 - \$33,000	28.00	\$41,001 - \$42,000	2.00
\$33,001 - \$34,000	0.00	\$42,001 - \$43,000	3.42
\$34,001 - \$35,000	0.00	\$43,001 - \$44,000	114.00
\$35,001 - \$36,000	0.00	\$44,001 - \$45,000	1.50
\$36,001 - \$37,000	126.42	\$45,001 - \$46,000	1.00
\$37,001 - \$38,000	4.00	\$46,001 - \$47,000	0.00
\$38,001 - \$39,000	0.00	\$47,001 - \$48,000	307.50
\$39,001 - \$40,000	2.00	\$48,001 - \$49,000	8.28
\$40,001 - \$41,000	0.00	\$49,001 - \$50,000	9.70
		Over \$50,000	235.74
	<hr/>		<hr/>
Subtotal	160.42	Subtotal	683.14
		Total Teachers FTE :	<hr/> <hr/>
			843.56

II. 2014-2015 AVERAGE YEARS EXPERIENCE

Total Teaching Years Experience (from Worksheet V, col. 8) 10,984.00

Total Operating FTE (from Worksheet V, col. 1) 843.56

AVERAGE YEARS EXPERIENCE

 13.02

III. 2014-2015 AVERAGE HOURLY SALARY - CONTRACT

Avg. Hours per Day: 7.0 2014-2015 Average Salary: 46,831
(computed on 925B-2)

MULTIPLIED BY

DIVIDED BY

Total Contract Days: 183
(retrieve from School Calendar, page 2)

Total Annual Hours: 1,281.0

EQUALS

EQUALS

Total Annual Hours =

 1,281.0

Estimated Average Hourly Rate =

 36.56

2014-2015 School Calendar

1. Enter the date the Local Board or Governance Council approved the School Calendar: 13-Mar-2014
2. **Block** all Non-Instructional days (**Note:** Only include In-Service and Professional Development Days).
3. **Shade** all observed Holidays (**Note:** Holidays are **not** included in the Non-Instructional Day counts).
4. The first Instructional day is: 4-Aug-2014. The last Instructional day is: 21-May-2015.
5. **Strike** all days prior to the first day of instruction and after the last day of instruction.
6. Include the Total Instructional and Non-Instructional Days for each month in the spaces provided below each month.
7. Are you operating on a 4-Day or 5-Day week? Five

2014																				
July							August							September						
Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					
26	27	28	29	30	31															
July Instructional Days 0 Non-Instructional Days 2							Aug. Instructional Days 20 Non-Instructional Days 1							Sep. Instructional Days 17 Non-Instructional Days 2						
October							November							December						
Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
19	20	21	22	23	24	25	26	27	28	29	30	31								
26	27	28	29	30	31															
Oct. Instructional Days 20 Non-Instructional Days 0							Nov. Instructional Days 13 Non-Instructional Days 0							Dec. Instructional Days 15 Non-Instructional Days 0						
2015																				
January							February							March						
Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
21	22	23	24	25	26	27	28	29	30	31										
Jan. Instructional Days 18 Non-Instructional Days 1							Feb. Instructional Days 17 Non-Instructional Days 2							March Instructional Days 20 Non-Instructional Days 0						
April							May							June						
Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31				
22	23	24	25	26	27	28	29	30												
April Instructional Days 19 Non-Instructional Days 0							May Instructional Days 15 Non-Instructional Days 1							June Instructional Days 0 Non-Instructional Days 0						
Total Instructional Days: 174							Total Non-Instructional Days: 9													

Reminder: Holidays should not be included in the Non-Instructional Day counts.

2014-2015 Membership Reporting Dates:
*October 8, 2014 (40 Day) - 1 st Reporting Period (2nd Wednesday in October)
*December 1, 2014 (80 Day) - 2 nd Reporting Period (December 1 or first working day in December)
*February 11, 2015 (120 Day) - 3 rd Reporting Period (2nd Wednesday in February)

County: Doña Ana District/Charter: Gadsden PED # 19

2014-2015 School Calendar

Section 22-2-8.1. SCHOOL YEAR--LENGTH OF SCHOOL DAY--MINIMUM.

A. Except as otherwise provided in this section, regular students shall be in school-directed programs, exclusive of lunch, for a minimum of the following:
 (1) kindergarten (K), for half-day programs, two and one-half hours per day or four hundred fifty hours (450) per year or, for full-day programs, five and one-half hours per day or nine hundred ninety hours (990) per year;
 (2) grades one through six (1-6), five and one-half hours per day or nine hundred ninety hours (990) per year; and
 (3) grades seven through twelve (7-12), six hours per day or one thousand eighty hours (1080) per year.

Laws of 2013, HB2 states that the secretary shall ensure that the number of instructional days budgeted by a school district or charter school for the 2013-2014 school year are not reduced from 2012-2013 school year.

2013-2014 Instructional Days: 174

(Please indicate how many Instructional Days your District or Charter had for the 2011-2012 School Year.)

2014-2015 Total Instructional Days: 174

(Do not include In-Service/Professional Development Days or Holidays in the Instructional Day count.)

2014-2015 Total Non-Instructional Days: 9

(Only include In-Service or Professional Development Days in the Non-Instructional Day count. These days must be identified on the School Calendar as well as listed below as a Non-Instructional Day. Please do **not** include Holidays in the Non-Instructional Day count.)

2014-2015 Total Teacher Contract Days: 183

(The Total Contract Days should **only** include the Total Instructional Days and Non-Instructional Days.)

Note: Make-up days are only required if they cause the District or Charter School's Instructional Hours to fall below the School Year-Length of School Day-Minimum requirements, identified above.

Indicate Instructional Hours for 5-Day Weeks:	
Half-Day Kindergarten:	<u>n/a</u> hours <u> </u> minutes
Full-Day Kindergarten:	<u>6</u> hours <u>0</u> minutes
Grades 1-6:	<u>6</u> hours <u>0</u> minutes
Grades 7-12:	<u>6</u> hours <u>30</u> minutes

Indicate Instructional Hours for 4-Day Weeks:	
Half-Day Kindergarten:	<u> </u> hours <u> </u> minutes
Full-Day Kindergarten:	<u> </u> hours <u> </u> minutes
Grades 1-6:	<u> </u> hours <u> </u> minutes
Grades 7-12:	<u> </u> hours <u> </u> minutes

List ALL Non-Instructional Days and Holidays	
Date	Description (In-Service, Professional Development or identify Holiday)
July 4, 2014	Fourth of July Holiday
July 30 - 31, 2014	Instructional Prep
August 1, 2014	Instructional Prep
September 1, 2014	Labor Day Holiday
September 18, 2014	Elem-Middle School PTC/High School Professional Development
September 19, 2014	Elem-Middle School Professional Development/High School PTC
September 29 - 30, 2014	Fall Break
October 1 - 3, 2014	Fall Break
November 4, 2014	Election Day
November 11, 2014	Veteran's Day
November 24 - 28, 2014	Thanksgiving Holiday
December 22 - 31, 2014	Winter Break
January 1 - 2, 2015	Winter Break
January 5, 2015	Instructional Prep/Professional Development
January 19, 2015	Martin Luther King Holiday
February 16, 2015	President's Day
February 19, 2015	Elementary School PTC
February 20, 2015	Elementary Professional Development
February 19 - 20, 2015	Secondary ICAT
March 30 - 31, 2015	Spring Break
April 1 - 3, 2015	Spring Break
May 22, 2015	Professional Development
May 25, 2015	Memorial Day

Report Card Dates
10/10/2014
12/19/2014
3/13/2015
5/21/2015

Tentative Pay Days	
07/15 & 30/2014	01/15 & 30/2015
08/15 & 29/2014	02/13 & 27/2015
09/15 & 30/2014	03/13 & 30/2015
10/15 & 30/2014	04/15 & 30/2015
11/14 & 21/2014	05/15 & 29/2015
12/15 & 19/2014	06/15 & 30/2015

Board Meetings	
07/24/2014	01/08 & 22/2015
08/14 & 28/2014	02/12 & 26/2015
09/11 & 25/2014	03/12 & 26/2015
10/09 & 23/2014	04/09 & 23/2015
11/13/2014	05/14 & 28/2015
12/11/2014	06/11/2015

County: Dofia Ana District/Charter: Gadsden PED # 19

2014-2015 SCHOOL CALENDAR CHECK

5-Day School Week

Section 22-2-8.1. SCHOOL YEAR--LENGTH OF SCHOOL DAY--MINIMUM.

A. Except as otherwise provided in this section, regular students shall be in school-directed programs, exclusive of lunch, for a minimum of the following:

(1) kindergarten (K), for half-day programs, two and one-half hours per day or four hundred fifty hours (450) per year or, for full-day programs, five and one-half hours per day or nine hundred ninety hours (990) per year;

(2) grades one through six (1-6), five and one-half hours per day or nine hundred ninety hours (990) per year; and

(3) grades seven through twelve (7-12), six hours per day or one thousand eighty hours (1080) per year.

B. Up to thirty-three (33) hours of the full-day kindergarten program may be used for home visits by the teacher or for parent-teacher conferences. Up to twenty-two hours (22) of grades one through six programs may be used for home visits by the teacher or for parent-teacher conferences. Up to twelve hours (12) of grades seven through twelve programs may be used to consult with parents to develop next step plans for students and for parent-teacher conferences.

2014-2015 CALENDAR CHECK for 5-DAY SCHOOL WEEK									
STATUTORY REQUIREMENTS				Gadsden Independent School District					
Grade	Days	Hours per Day	Total Hours	Grade	Days	Hours per Day	Additional Hours	Total Hours	Requirements Met
Half-Day Kinder	180	2.50	450	Half-Day Kinder				0	Violation
Full-Day Kinder	180	5.50	990	Full-Day Kinder	174	6.00		1,044	Okay
Grade 1	180	5.50	990	Grade 1	174	6.00		1,044	Okay
Grade 2	180	5.50	990	Grade 2	174	6.00		1,044	Okay
Grade 3	180	5.50	990	Grade 3	174	6.00		1,044	Okay
Grade 4	180	5.50	990	Grade 4	174	6.00		1,044	Okay
Grade 5	180	5.50	990	Grade 5	174	6.00		1,044	Okay
Grade 6	180	5.50	990	Grade 6	174	6.00		1,044	Okay
Grade 7	180	6.00	1,080	Grade 7	174	6.50		1,131	Okay
Grade 8	180	6.00	1,080	Grade 8	174	6.50		1,131	Okay
Grade 9	180	6.00	1,080	Grade 9	174	6.50		1,131	Okay
Grade 10	180	6.00	1,080	Grade 10	174	6.50		1,131	Okay
Grade 11	180	6.00	1,080	Grade 11	174	6.50		1,131	Okay
Grade 12	180	6.00	1,080	Grade 12	174	6.50		1,131	Okay

5 min. = .08
10 min. = .17
12 min. = .20
15 min. = .25
20 min. = .33
25 min. = .42
30 min. = .50
35 min. = .58
36 min. = .60
40 min. = .67
45 min. = .75
50 min. = .83
55 min. = .92

Gadsden Independent School District

Salary Schedule 1A

CERTIFIED PERSONNEL - 3 TIER

2014-15

Salary schedule is for the 2014-15 fiscal year only!

**TEACHERS, SUBJECT MATTER SPECIALISTS, LIBRARY/MEDIA SPECIALISTS,
ADMINISTRATIVE INTERNS**

**Base Schedule: 183 Days / 7 Hours per Day
Semi-Monthly Pay - 24 Checks per Year**

YRS	Range 1 ACP				
	BA	BA+15	MA/BA+45	MA +15	EDS/MA+45
0	31,216	31,217	31,218	31,219	31,220
1	31,678	31,679	31,680	31,681	31,682
2	31,679	31,680	31,681	31,682	31,683
3	31,680	31,681	31,682	31,683	31,684
4	31,681	31,682	31,683	31,684	31,685
5	31,682	31,683	31,684	31,685	31,686
*** 6	31,683	31,684	31,685	31,686	31,687

YRS	Range 2 LEVEL 1				
	BA	BA+15	MA/BA+45	MA +15	EDS/MA+45
0	36,418	36,419	36,420	36,421	36,422
1	36,956	36,957	36,958	36,959	36,961
2	36,957	36,958	36,959	36,961	36,962
3	36,958	36,959	36,961	36,962	36,963
4	36,959	36,961	36,962	36,963	36,964
5	36,961	36,962	36,963	36,964	36,965
6	36,962	36,963	36,964	36,965	36,966
7	37,903	37,904	37,905	37,906	37,907
*** 8	39,798	39,799	39,800	39,801	39,802

YRS	Range 3 LEVEL 2				
	BA	BA+15	MA/BA+45	MA +15	EDS/MA+45
2	42,685	42,687	42,688	42,689	42,690
3	43,316	43,318	43,319	43,320	43,321
4	43,318	43,319	43,320	43,321	43,322
5	43,319	43,320	43,321	43,322	43,323
6	43,320	43,321	43,322	43,323	43,324
7	43,321	43,322	43,323	43,324	43,325
8	43,322	43,323	43,324	43,325	43,326
9	47,757	47,758	47,759	47,760	47,761
10	47,758	47,759	47,760	47,761	47,762
11	47,759	47,760	47,761	47,762	47,763
12	47,760	47,761	47,762	47,763	47,764
13	47,763	47,763	47,763	47,764	47,765
14	47,764	47,764	47,764	47,765	47,766
15	47,765	47,765	47,765	47,766	47,768
16	47,766	47,766	47,766	47,768	47,769
17	47,767	47,767	47,768	47,769	47,770
18	47,768	47,768	47,769	47,770	47,772
19	47,769	47,769	47,770	47,772	47,773
20	47,770	47,770	47,772	47,773	47,774
21	47,771	47,772	47,773	47,774	47,776
22	47,772	47,773	47,774	47,776	47,778
23	47,773	47,774	47,776	47,778	47,779
24	47,774	47,776	48,687	48,689	48,690
25	47,776	47,778	49,535	49,536	49,537
26	47,778	47,779	50,451	50,454	50,455
27	47,779	48,861	51,365	51,366	51,368
28	47,781	48,949	52,347	54,633	54,634
*** 29	47,782	48,950	53,326	54,634	54,635

Range 4 LEVEL 3		
MA	MA +15	EDS/MA+45
53,364	53,365	53,366
54,152	54,153	54,154
54,153	54,154	54,155
54,154	54,155	54,156
54,155	54,156	54,157
54,156	54,157	54,158
54,157	54,158	54,159
54,158	54,159	54,160
54,159	54,160	54,162
54,160	54,162	54,163
54,162	54,163	54,164
54,163	54,164	54,165
54,164	54,165	54,166
54,165	54,166	54,167
54,166	54,167	54,168
54,167	54,168	54,169
54,168	54,169	54,170
54,169	54,170	54,171
54,170	54,171	54,172
54,171	54,172	54,173
54,172	54,173	54,174
54,173	54,174	54,175
54,174	54,633	56,405
54,175	55,679	56,406

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

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of 92 days of the 183 day contract in a year.

***Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

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

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

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

Gadsden Independent School District
Salary Schedule 1B
CERTIFIED PERSONNEL
2014-15

Salary schedule is for the 2014-15 fiscal year only!

COUNSELORS, SOCIAL WORKERS, REGISTERED NURSES

Base Schedule: 183 Days / 7 Hours per Day
Semi-Monthly Pay - 24 Checks per Year

YRS	BA Range 1	BA+15 Range 2	MA/BA+45 Range 3	MA +15 Range 4	EDS/MA+45 Range 5
0	36,107	36,626	37,147	37,667	38,187
1	36,640	37,168	37,696	38,223	38,752
2	36,641	37,169	37,697	38,224	38,753
3	36,642	37,170	37,698	38,225	38,754
4	36,643	37,171	37,699	38,226	38,755
5	36,644	37,172	37,700	38,227	38,756
6	37,062	37,173	38,132	38,666	39,200
7	37,373	37,911	38,450	39,202	39,744
8	39,990	40,564	41,141	41,947	42,526
9	40,449	41,033	41,617	42,432	43,018
10	41,032	41,616	42,199	43,017	43,717
11	41,616	42,199	42,782	43,717	44,353
12	43,928	43,941	43,954	44,296	44,988
13	43,958	43,965	43,971	44,988	45,623
14	43,959	43,966	44,117	45,623	46,257
15	43,960	43,967	44,743	46,257	46,891
16	43,961	44,180	45,374	46,891	47,505
17	43,993	44,681	46,004	47,526	48,162
*** 18	44,490	45,186	46,634	48,161	48,795
19	-	-	47,267	48,795	49,429
20	-	-	47,897	49,429	50,316
21	-	-	48,528	50,314	51,328
22	-	-	49,283	51,201	52,216
23	-	-	50,101	52,151	53,105
24	-	-	50,922	53,104	53,994
25	-	-	51,805	54,117	55,507
26	-	-	52,687	55,133	56,653
27	-	-	53,634	56,149	57,797
28	-	-	54,580	57,163	58,940
*** 29	-	-	55,527	58,272	60,143

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

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of 91 days of the 183 day contract in a year.

Steps on the salary schedule correspond to the number of years of full-time allowable experience. Credit for contractual services with the Gadsden ISD is not allowable.

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

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

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 1C
CERTIFIED PERSONNEL - ANCILLARY STAFF

2014-15

Salary schedule is for the 2014-15 fiscal year only!

DIAGNOSTICIANS, THERAPISTS, PSYCHOLOGISTS, ASSISTIVE TECHNOLOGY FACILITATORS

ASSISTANTS: INTERPRETERS, COTAs, PTAs

Base Schedule: 183 Days / 7 Hours per Day

Semi-Monthly Pay - 24 Checks per Year

YRS	ANCILLARY ASSISTANTS	BA Range 1	BA+15 Range 2	MA/BA+45 Range 3	MA +15 Range 4	EDS/MA+45 Range 5
0	31,644	36,107	36,626	37,147	37,667	38,187
1	32,111	36,640	37,168	37,696	38,223	38,752
2	32,112	36,641	37,169	37,697	38,224	38,753
3	32,114	36,645	37,171	37,699	38,226	38,755
4	32,115	36,646	37,171	37,700	38,227	38,756
5	32,116	37,062	37,172	38,132	38,666	36,063
6	32,852	37,486	38,027	38,133	38,667	39,646
7	32,853	37,487	38,028	38,565	39,106	39,647
8	34,496	39,360	39,927	40,495	41,062	41,628
9	34,888	39,814	40,386	40,964	41,537	42,111
10	35,331	40,385	40,963	41,536	42,109	42,794
11	35,775	40,963	41,536	42,109	42,794	43,361
12	36,217	43,237	43,252	43,264	43,361	44,039
13	36,661	43,268	43,274	43,280	44,039	44,661
14	37,100	43,269	43,275	43,423	44,661	45,282
15	37,545	43,270	43,276	44,039	45,282	45,901
16	37,988	43,271	43,486	44,661	45,901	46,524
17	38,429	43,302	43,980	45,282	46,524	47,144
*** 18	38,874	43,791	44,476	45,901	47,144	47,765
19	39,316	-	-	46,524	47,765	48,385
20	39,760	-	-	47,144	48,385	49,253
21	40,201	-	-	47,765	49,253	50,245
22	40,646	-	-	48,508	50,120	51,114
23	41,087	-	-	49,315	51,050	51,983
24	41,531	-	-	50,121	51,982	52,854
25	42,012	-	-	50,991	52,975	54,337
26	42,498	-	-	51,858	53,969	55,458
27	42,992	-	-	52,790	54,965	56,475
28	43,492	-	-	53,722	55,958	57,694
*** 29	43,994	-	-	54,654	57,041	58,874

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

Credit for a full year on the schedule will be given to employees of the GISD if they have worked a minimum of 91 days of the 183 day contract in a year.

Steps on the salary schedule correspond to the number of years of full-time allowable experience.

Credit for contractual services with the Gadsden ISD is not allowable.

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

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

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Ancillary positions requiring extended hours and/or extended contract days will receive an adjusted salary based on the following salary multiplier:

Position	Contract Days	Hours per Day	Multiplier
Diagnostician	200	8	1.242
Speech Therapist (CCC/CFY)	183	8	1.213
Speech Therapist (ASL)	183	8	1.143
Occupational Therapist	183	8	1.483
COTA PTN	183	8	1.143
Physical Therapist	183	7	1.483
Psychologist (Level 1)	183	7	1.000
Psychologist (Level 2)	183	7	1.290
Psychologist (Level 3-PhD)	192	7	1.425
Assistive Technology Facilitator	220	8	1.352
Compliance Officer	200	8	1.242

LEAD Ancillary positions receive an additional \$1,500 stipend.

Ancillary positions paid from this schedule receive an additional \$1,000 stipend

PROPOSED EXPIRES 6/30/15

Gadsden Independent School District
Salary Schedule 2A
INSTRUCTIONAL SUPPORT - LEVEL 1
2014-15

Salary schedule is for the 2014-15 fiscal year only!

DAY CARE CENTER MANAGER, EARLY CHILDHOOD FAMILY EDUCATOR

Base Schedule: 183 Days / 7 Hours per Day / 1281 Hours per Year
Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 45 Hours	Range 5 60+ Hours or Certification
0	12.25	12.50	12.74	12.99	13.27
1	12.43	12.69	12.93	13.18	13.46
2	12.43	12.69	12.93	13.18	13.46
3	12.43	12.69	12.93	13.18	13.46
4	12.43	12.69	12.93	13.18	13.46
5	12.43	12.69	12.93	13.18	13.46
6	12.43	12.69	12.93	13.18	13.46
7	12.81	13.07	13.32	13.59	13.87
8	13.44	13.73	13.98	14.27	14.56
9	14.72	15.04	15.30	15.61	15.94
10	14.89	15.22	15.50	15.82	16.15
11	15.08	15.44	15.72	16.05	16.37
12	15.19	15.52	15.82	16.14	16.46
13	15.29	15.60	15.91	16.23	16.54
14	15.39	15.71	16.01	16.32	16.64
15	15.54	15.88	16.18	16.49	16.84
16	15.71	16.02	16.35	16.67	16.98
17	15.94	16.24	16.57	16.92	17.26
18	16.18	16.49	16.84	17.17	17.52
19	16.43	16.76	17.10	17.42	17.78
20	16.67	16.98	17.33	17.67	18.04
21	16.92	17.26	17.60	17.96	18.32
22	17.17	17.52	17.88	18.22	18.57
23	17.42	17.78	18.13	18.48	18.86
24	17.67	18.04	18.42	18.78	19.15
25	17.96	18.32	18.67	19.06	19.44
26	18.22	18.57	18.96	19.34	19.72
27	18.50	18.83	19.24	19.64	20.03
28	18.78	19.17	19.51	19.91	20.31
*** 29	19.06	19.44	19.84	20.23	20.62

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District

Salary Schedule 2B

INSTRUCTIONAL SUPPORT - LEVEL 2

2014-15

Salary schedule is for the 2014-15 fiscal year only!

**CERTIFIED NURSE ASSISTANT, CERTIFIED LIBRARY ASSISTANT,
NON-CERTIFIED NURSE ASSISTANT, NON-CERTIFIED LIBRARY ASSISTANT,
COMPUTER LAB ASSISTANT**

**Base Schedule: 183 Days / 7 Hours per Day / 1281 Hours per Year
Semi-Monthly Pay - 24 Checks per Year**

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 45 Hours	Range 5 60+ Hours	Range 6 Assoc. Degree
0	10.61	10.81	10.91	11.08	11.26	11.43
1	10.76	10.98	11.07	11.25	11.42	11.60
2	10.76	10.98	11.07	11.25	11.42	11.60
3	10.76	10.98	11.07	11.25	11.42	11.60
4	10.76	10.98	11.07	11.25	11.42	11.60
5	10.76	10.98	11.07	11.25	11.42	11.60
6	10.76	10.98	11.07	11.25	11.42	11.60
7	11.08	11.31	11.41	11.59	11.77	11.94
8	11.64	11.88	11.98	12.16	12.35	12.55
9	12.74	13.01	13.11	13.32	13.53	13.73
10	12.92	13.17	13.29	13.47	13.71	13.92
11	13.02	13.30	13.41	13.61	13.83	14.05
12	13.17	13.43	13.54	13.76	13.97	14.18
13	13.31	13.58	13.70	13.92	14.12	14.34
14	13.39	13.67	13.83	14.03	14.24	14.47
15	13.53	13.82	13.96	14.16	14.37	14.65
16	13.69	13.96	14.10	14.31	14.51	14.80
17	13.84	14.12	14.26	14.46	14.71	15.01
18	14.01	14.31	14.44	14.66	14.87	15.17
19	14.19	14.46	14.63	14.84	15.07	15.37
20	14.37	14.66	14.80	15.03	15.25	15.54
21	14.56	14.84	15.01	15.21	15.45	15.77
22	14.74	15.03	15.17	15.41	15.61	15.95
23	14.91	15.21	15.37	15.58	15.83	16.15
24	15.11	15.41	15.55	15.81	16.04	16.35
25	15.27	15.58	15.77	15.98	16.23	16.54
26	15.49	15.81	15.95	16.19	16.44	16.77
27	15.68	15.98	16.17	16.38	16.63	16.96
28	15.89	16.19	16.35	16.59	16.85	17.19
*** 29	16.07	16.38	16.56	16.82	17.07	17.39

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

PROPOSED EXPIRES 6/30/15

Gadsden Independent School District

Salary Schedule 2B (2)

INSTRUCTIONAL SUPPORT - LEVEL 2

2014-15

Salary schedule is for the 2014-15 fiscal year only!

Base Schedule: 183 Days / 7 Hours per Day / 1281 Hours per Year
Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 45 Hours	Range 5 60+ Hours	Range 6 Assoc. Degree
0	10.76	10.98	11.07	11.25	11.42	11.60
1	11.08	11.30	11.40	11.58	11.76	11.94
2	11.08	11.30	11.40	11.58	11.76	11.94
3	11.08	11.30	11.40	11.58	11.76	11.94
4	11.08	11.30	11.40	11.58	11.76	11.94
5	11.08	11.30	11.40	11.58	11.76	11.94
6	11.08	11.30	11.40	11.58	11.76	11.94
7	11.41	11.64	11.74	11.93	12.12	12.29
8	11.98	12.22	12.33	12.52	12.71	12.91
9	13.11	13.39	13.49	13.71	13.93	14.13
10	13.29	13.56	13.67	13.86	14.11	14.32
11	13.40	13.68	13.80	14.00	14.24	14.46
12	13.56	13.82	13.94	14.16	14.37	14.60
13	13.70	13.97	14.10	14.32	14.53	14.76
14	13.78	14.07	14.24	14.44	14.66	14.89
15	13.93	14.23	14.36	14.58	14.79	15.07
16	14.09	14.36	14.51	14.72	14.94	15.23
17	14.25	14.53	14.67	14.88	15.14	15.44
18	14.42	14.72	14.86	15.08	15.31	15.61
19	14.61	14.88	15.05	15.27	15.51	15.82
20	14.79	15.08	15.23	15.47	15.70	16.00
21	14.99	15.27	15.44	15.66	15.90	16.23
22	15.17	15.47	15.61	15.86	16.07	16.42
23	15.35	15.66	15.82	16.04	16.29	16.62
24	15.55	15.86	16.01	16.27	16.50	16.82
25	15.72	16.04	16.23	16.44	16.71	17.02
26	15.94	16.27	16.42	16.66	16.92	17.26
27	16.13	16.44	16.64	16.85	17.12	17.46
28	16.36	16.66	16.82	17.08	17.34	17.69
*** 29	16.54	16.85	17.04	17.31	17.56	17.89

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

PROPOSED EXPIRES 6/30/15

Gadsden Independent School District
Salary Schedule 2C
INSTRUCTIONAL SUPPORT - LEVEL 3
2014-15

Salary schedule is for the 2014-15 fiscal year only!

**REGULAR CLASSROOM INSTRUCTIONAL ASSISTANTS,
REGULAR SPECIAL EDUCATION INSTRUCTIONAL ASSISTANT, SPED "D" LEVEL ASSISTANT**

Base Schedule: 183 Days / 7 Hours per Day / 1281 Hours per Year
Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 45 Hours	Range 5 60+ Hours	Range 6 Assoc. Degree
0	10.72	10.72	10.72	10.76	10.95	11.23
1	11.03	11.03	11.03	11.08	11.27	11.55
2	11.03	11.03	11.03	11.08	11.27	11.55
3	11.03	11.03	11.03	11.08	11.27	11.55
4	11.03	11.03	11.03	11.08	11.27	11.55
5	11.03	11.03	11.03	11.08	11.27	11.55
6	11.03	11.03	11.03	11.08	11.27	11.55
7	11.03	11.03	11.21	11.41	11.61	11.90
8	11.27	11.53	11.78	11.98	12.19	12.50
9	12.35	12.62	12.90	13.11	13.36	13.68
10	12.50	12.77	13.06	13.29	13.52	13.84
11	12.60	12.90	13.17	13.40	13.65	13.97
12	12.73	13.05	13.32	13.56	13.79	14.13
13	12.89	13.20	13.44	13.68	13.92	14.26
14	13.01	13.30	13.57	13.82	14.09	14.38
15	13.14	13.41	13.68	13.95	14.24	14.52
16	13.30	13.55	13.81	14.10	14.37	14.66
17	13.44	13.72	13.99	14.26	14.54	14.85
18	13.63	13.89	14.17	14.46	14.74	15.03
19	13.79	14.06	14.35	14.63	14.91	15.22
20	13.95	14.24	14.52	14.80	15.09	15.43
21	14.14	14.42	14.72	15.00	15.30	15.59
22	14.32	14.60	14.87	15.20	15.50	15.84
23	14.50	14.78	15.07	15.38	15.69	15.98
24	14.66	14.96	15.27	15.57	15.88	16.22
25	14.85	15.15	15.45	15.76	16.07	16.41
26	15.05	15.33	15.66	15.95	16.28	16.61
27	15.22	15.53	15.85	16.17	16.48	16.79
28	15.43	15.71	16.03	16.37	16.70	17.02
*** 29	15.59	15.93	16.26	16.56	16.91	17.25

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District

Salary Schedule 2D

GUARDS

2014-15

Salary schedule is for the 2014-15 fiscal year only!

SECURITY GUARDS (Range 1-3)

CROSSING GUARDS (Range 4)

Base Schedule: Security Guards - 183 Days / 8 Hours per Day / 1464 Hours per Year

Crossing Guards - 179 Days / 2 Hours per Day / 358 Hours per Year

Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 High School	Range 2 15 Hours	Range 3 30 Hours	Range 4 Crossing Guards
0	10.92	11.14	11.45	8.10
1	11.09	11.32	11.63	8.23
2	11.09	11.32	11.63	8.23
3	11.09	11.32	11.63	8.23
4	11.09	11.32	11.63	8.23
5	11.09	11.32	11.63	8.23
6	11.09	11.32	11.63	8.23
7	11.43	11.66	11.97	8.47
8	12.01	12.25	12.58	8.90
9	12.61	12.86	13.20	9.34
10	12.75	13.02	13.36	9.44
11	12.87	13.12	13.48	9.60
12	13.02	13.28	13.64	9.73
13	13.14	13.42	13.77	9.85
14	13.31	13.58	13.89	9.99
15	13.46	13.73	14.01	10.09
16	13.62	13.88	14.14	10.20
17	13.80	14.09	14.38	10.35
18	14.01	14.31	14.58	10.52
19	14.21	14.50	14.80	10.66
20	14.44	14.73	15.04	10.82
21	14.66	14.96	15.24	10.98
22	14.86	15.17	15.48	11.16
23	15.10	15.40	15.72	11.32
24	15.33	15.61	15.94	11.48
25	15.55	15.85	16.18	11.66
26	15.79	16.09	16.43	11.83
27	16.02	16.34	16.68	12.01
28	16.27	16.60	16.92	12.19
*** 29	16.50	16.84	17.17	12.36

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 3A
PARAPROFESSIONAL CLERICAL
2014-15

Salary schedule is for the 2014-15 fiscal year only!

PA1: PAYROLL BOOKKEEPER, EDUCATIONAL RESOURCES SPECIALIST, FIXED ASSET INVENTORY BOOKKEEPER,
HUMAN RESOURCES SPECIALIST, CUSTODIAL SERVICES SPECIALIST, MAINTENANCE SERVICES SPECIALIST,
RECORDS MANAGEMENT SPECIALIST, ADMINISTRATIVE ASSISTANT

PA2: ACCOUNTS PAYABLE SPECIALIST, FEDERAL PROGRAMS SPECIALIST, TESTING SPECIALIST,
TRANSPORTATION SPECIALIST

PA3: ADMINISTRATIVE ASSISTANT TO THE SUPERINTENDENT

Base Schedule: 260 Days / 8 Hours per Day / 2080 Hours per Year
Semi-Monthly Pay - 24 Checks per Year

YRS	PA1	PA2	PA3
0	11.00	11.18	11.35
1	11.17	11.34	11.52
2	11.17	11.34	11.52
3	11.17	11.34	11.52
4	11.17	11.34	11.52
5	11.17	11.34	11.52
6	11.17	11.34	11.52
7	11.49	11.68	11.87
8	12.08	12.27	12.47
9	12.68	12.89	13.08
10	12.84	13.04	13.26
11	13.08	13.30	13.51
12	13.32	13.52	13.74
13	13.53	13.74	13.97
14	13.71	13.98	14.19
15	13.99	14.20	14.43
16	14.21	14.43	14.67
17	14.44	14.68	14.91
18	14.69	14.92	15.15
19	14.94	15.16	15.41
20	15.17	15.43	15.68
21	15.44	15.68	15.92
22	15.70	15.93	16.19
23	15.94	16.19	16.45
24	16.21	16.46	16.72
25	16.48	16.73	16.98
26	16.74	17.00	17.28
27	17.04	17.29	17.57
28	17.30	17.57	17.86
*** 29	17.58	17.87	18.14

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District

Salary Schedule 3B

CLERICAL

2014-15

Salary schedule is for the 2014-15 fiscal year only!

LEVEL 1: CLERK, OFFICE CLERK, RECEPTIONIST/CLERK, MAIL CLERK

LEVEL 2: REGISTRAR, ATTENDANCE CLERK, SUPERINTENDENT CLERK

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

LEVEL 4: BOOKKEEPER, ADMINISTRATIVE SUPPORT, WAREHOUSE SUPPORT

Base Schedule: 260 Days / 8 Hours per Day / 2080 Hours per Year

Semi-Monthly Pay - 24 Checks per Year

YRS	Level 1	Level 2	Level 3	Level 4
0	9.49	9.78	10.07	10.38
1	9.63	9.93	10.22	10.54
2	9.63	9.93	10.22	10.54
3	9.63	9.93	10.22	10.54
4	9.63	9.93	10.22	10.54
5	9.63	9.93	10.22	10.54
6	9.63	9.93	10.22	10.54
7	9.93	10.22	10.53	10.86
8	10.42	10.74	11.05	11.40
9	10.94	11.27	11.61	11.96
10	11.08	11.41	11.75	12.12
11	11.26	11.60	11.94	12.31
12	11.43	11.79	12.14	12.51
13	11.63	11.98	12.33	12.71
14	11.82	12.17	12.55	12.93
15	12.02	12.37	12.74	13.13
16	12.23	12.58	12.96	13.34
17	12.42	12.77	13.17	13.58
18	12.63	13.01	13.40	13.79
19	12.84	13.21	13.72	14.02
20	13.04	13.43	13.84	14.26
21	13.27	13.67	14.06	14.47
22	13.47	13.88	14.31	14.74
23	13.67	14.11	14.54	14.99
24	13.93	14.35	14.78	15.21
25	14.16	14.58	15.03	15.47
26	14.39	14.82	15.25	15.73
27	14.64	15.07	15.52	15.98
28	14.85	15.32	15.78	16.24
*** 29	15.12	15.56	16.02	16.51

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

PROPOSED EXPIRES 6/30/15

Gadsden Independent School District

Salary Schedule 4

FOOD SERVICE MANAGERS

2014-15

Salary schedule is for the 2014-15 fiscal year only!

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

**Base Schedule: 179 Days / 8 Hours per Day / 1432 Hours per Year
Semi-Monthly Pay - 24 Checks per Year**

Meals Per Day	Range 1	Range 2	Range 3	Range 4
0-675 Meals per day (List Schools)	15.24	15.35	15.38	15.43
676-1,300 Meals per day (List Schools)	15.80	15.88	15.93	15.97
1,300 or more Meals per day (List Schools)	16.35	16.43	16.48	16.48
Limited Capacity	11.56	11.62	11.66	11.71

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 5
FOOD SERVICE PERSONNEL
2014-15

Salary schedule is for the 2014-15 fiscal year only!

COOKS:	SERVERS:
176 Days - 7 Hrs. Per Day	176 Days - 4 Hrs. Per Day
1,232 Hrs. Per Year	704 Hrs. Per Year

Semi-Monthly Pay - 24 Checks per Year

YRS	Range 1 HS DIPLOMA G.E.D.	Range 2 SNA Level 1 CERTIFICATE	Range 3 SNA Level 2 CERTIFICATE	Range 4 UNIV. CR. (30+ HRS)
0	7.81	7.81	7.81	7.81
1	7.92	7.92	7.92	7.92
2	7.92	7.92	7.92	7.92
3	7.92	7.92	7.92	7.92
4	7.92	7.92	7.92	7.92
5	7.92	7.92	7.92	7.92
6	7.92	7.92	7.92	7.92
7	7.92	7.92	7.92	7.93
8	7.92	7.92	7.92	8.02
9	7.92	7.92	7.94	8.11
10	7.92	8.00	8.10	8.27
11	8.27	8.34	8.44	8.60
12	8.59	8.67	8.78	8.94
13	8.94	9.00	9.12	9.28
14	9.27	9.34	9.43	9.62
15	9.62	9.68	9.77	9.94
16	9.98	10.06	10.15	10.33
17	10.18	10.26	10.37	10.53
18	10.31	10.38	10.51	10.65
19	10.44	10.53	10.64	10.79
20	10.56	10.62	10.72	10.90
21	10.66	10.76	10.88	11.02
22	10.77	10.85	10.96	11.11
23	10.88	10.95	11.05	11.22
24	11.00	11.06	11.20	11.35
25	11.09	11.20	11.31	11.44
26	11.20	11.27	11.39	11.56
27	11.33	11.39	11.51	11.66
28	11.41	11.51	11.62	11.78
*** 29	11.58	11.64	11.75	11.91

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 6A
CUSTODIAL PERSONNEL
2014-15

Salary schedule is for the 2014-15 fiscal year only!

HEAD CUSTODIAN - LEVEL 2: SUPERVISION OF 1 TO 3 EMPLOYEES
HEAD CUSTODIAN - LEVEL 3: SUPERVISION OF 3.5 TO 5 EMPLOYEES
HEAD CUSTODIAN - LEVEL 4: SUPERVISION OF 5.5 TO 8 EMPLOYEES
HEAD CUSTODIAN - LEVEL 5: SUPERVISION OF 8.5 TO 12 EMPLOYEES
HEAD CUSTODIAN - LEVEL 6: SUPERVISION OF 12+ EMPLOYEES

Base Schedule: 260 Days / 8 Hours per Day / 2080 Hours per Year
Semi-Monthly Pay - 24 Checks per Year

YRS	Custodian	Head Custodian				
	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6
0	8.52	8.82	9.14	9.41	9.53	9.65
1	8.64	8.95	9.27	9.55	9.67	9.80
2	8.64	8.95	9.27	9.55	9.67	9.80
3	8.64	8.95	9.27	9.55	9.67	9.80
4	8.64	8.95	9.27	9.55	9.67	9.80
5	8.64	8.95	9.27	9.55	9.67	9.80
6	8.64	8.95	9.27	9.55	9.67	9.80
7	8.90	9.23	9.56	9.83	9.97	10.09
8	9.34	9.68	10.03	10.33	10.46	10.59
9	9.81	10.17	10.53	10.84	10.99	11.13
10	9.95	10.31	10.66	10.97	11.05	11.27
11	10.14	10.51	10.89	11.20	11.27	11.49
12	10.44	10.80	11.19	11.52	11.82	12.18
13	10.75	11.11	11.49	11.85	12.17	12.55
14	11.06	11.42	11.80	12.16	12.54	12.90
15	11.37	11.73	12.11	12.49	12.89	13.26
16	11.60	11.95	12.34	12.73	13.13	13.51
17	11.75	12.14	12.54	12.94	13.32	13.71
18	11.93	12.32	12.72	13.11	13.52	13.92
19	12.11	12.52	12.93	13.32	13.72	14.12
20	12.35	12.69	13.10	13.51	13.93	14.33
21	12.48	12.89	13.31	13.72	14.13	14.56
22	12.66	13.07	13.49	13.93	14.35	14.77
23	12.85	13.28	13.71	14.13	14.57	15.00
24	13.04	13.46	13.92	14.35	14.79	15.21
25	13.24	13.68	14.12	14.56	15.01	15.44
26	13.44	13.88	14.33	14.78	15.23	15.68
27	13.64	14.10	14.54	15.01	15.47	15.91
28	13.84	14.31	14.77	15.22	15.70	16.15
***29	14.05	14.51	15.00	15.45	15.93	16.40

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District

Salary Schedule 6B

MAINTENANCE PERSONNEL

2014-15

Salary schedule is for the 2014-15 fiscal year only!

LEVEL 1: BUILDING MECHANIC, GROUNDSKEEPER, MOTOR VEHICLE HELPER,
CUSTODIAL SUPPORT PERSON, LOCKSMITH ASSISTANT

LEVEL 2: APPRENTICE WELDER, PLUMBER, JR SPRINKLER, APPRENTICE ELECTRICIAN,
WAREHOUSEPERSON, APPRENTICE LOCKSMITH, TELECOMMUNICATIONS ASSISTANT

LEVEL 3: HEAVY EQUIPMENT OPERATOR (from welder), JR PLUMBER, SMALL CREW
FOREMAN, JRM ELECTRICIAN, WASTEWATER TREATMENT TECHNICIAN I & II, HVAC
TECHNICIAN (licensed), BOILER OPERATOR (JRM gas license), MOTOR VEHICLE TECHNICIAN,
LICENSED BUILDING MECHANIC, CERTIFIED LOCKSMITH, AV TECHNICIAN,
TELECOMMUNICATIONS TECHNICIAN

LEVEL 4: MASTER PLUMBER, LARGE CREW FOREMAN, MASTER ELECTRICIAN,
WASTEWATER TREATMENT TECHNICIAN III & IV, MASTER GAS FITTER,
COMMUNICATIONS SYSTEM SUPERVISOR, SNP WAREHOUSE SUPERVISOR, SNP
EQUIPMENT TECHNICIAN

Base Schedule: 260 Days / 8 Hours per Day / 2080 Hours per Year

Semi-Monthly Pay - 24 Checks per Year

YRS	Level 1	Level 2	Level 3	Level 4
0	8.58	10.04	11.44	12.91
1	8.70	10.19	11.61	13.10
2	8.70	10.19	11.61	13.10
3	8.70	10.19	11.61	13.10
4	8.70	10.19	11.61	13.10
5	8.70	10.19	11.61	13.10
6	8.83	10.32	11.75	13.27
7	8.98	10.50	11.95	13.49
8	9.42	11.02	12.56	14.17
9	9.88	11.58	13.18	14.87
10	10.01	11.72	13.34	15.07
11	10.16	11.85	13.51	15.29
12	10.45	12.18	13.92	15.72
13	10.75	12.55	14.33	16.15
14	11.06	12.90	14.75	16.59
15	11.37	13.26	15.14	17.05
16	11.60	13.51	15.45	17.37
17	11.75	13.71	15.68	17.62
18	11.93	13.92	15.90	17.89
19	12.10	14.12	16.14	18.16
20	12.30	14.33	16.40	18.44
21	12.48	14.56	16.62	18.72
22	12.66	14.77	16.88	18.98
23	12.84	15.00	17.14	19.28
24	13.04	15.21	17.38	19.57
25	13.24	15.44	17.65	19.85
26	13.44	15.68	17.91	20.16
27	13.65	15.91	18.17	20.47
28	13.84	16.15	18.46	20.75
*** 29	14.05	16.40	18.73	21.06

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

PROPOSED EXPIRES 6/30/15

Gadsden Independent School District
Salary Schedule 6C
COMPUTER SERVICES PERSONNEL
2014-15

Salary schedule is for the 2014-15 fiscal year only!

LEVEL 3: COMPUTER SERVICES TECHNICIAN

Base Schedule: 260 Days / 8 Hours per Day / 2080 Hours per Year
Semi-Monthly Pay - 24 Checks per Year

YRS	Level 1	Level 2	Level 3	Level 4
0	-	-	11.44	-
1	-	-	11.61	-
2	-	-	11.61	-
3	-	-	11.61	-
4	-	-	11.61	-
5	-	-	11.61	-
6	-	-	11.75	-
7	-	-	11.95	-
8	-	-	12.56	-
9	-	-	13.18	-
10	-	-	13.34	-
11	-	-	13.51	-
12	-	-	13.92	-
13	-	-	14.33	-
14	-	-	14.75	-
15	-	-	15.14	-
16	-	-	15.45	-
17	-	-	15.68	-
18	-	-	15.90	-
19	-	-	16.14	-
20	-	-	16.40	-
21	-	-	16.62	-
22	-	-	16.88	-
23	-	-	17.14	-
24	-	-	17.38	-
25	-	-	17.65	-
26	-	-	17.91	-
27	-	-	18.17	-
28	-	-	18.46	-
*** 29	-	-	18.73	-

Computer Services Technicians paid from this schedule receive a \$1,000 stipend

*** Individuals who have been paid previously for this level of experience will receive the same percent increase received by other employees on this salary schedule.

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Salary Schedule 7
ADMINISTRATIVE PERSONNEL
2014-15

Salary schedule is for the 2014-15 fiscal year only!

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

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

CAMPUS ADMINISTRATION

Pay Grade	Principals, Assistant Principals																								
101	\$7,229	\$8,074	\$8,074	\$8,074	\$8,074	\$8,074	\$8,074	\$8,656	\$9,236	\$9,817	\$10,398	\$10,979	\$11,559	\$12,140	\$12,721	\$13,302	\$13,883	\$14,464	\$15,045	\$15,626	\$16,207	\$16,788	\$17,369	\$17,950	\$18,531
102	\$62,276	\$63,197	\$63,197	\$63,197	\$63,197	\$63,197	\$63,197	\$64,410	\$64,991	\$65,572	\$66,153	\$66,733	\$67,315	\$70,904	\$71,010	\$71,115	\$71,221	\$71,326	\$71,433	\$71,538	\$71,644	\$72,224	\$72,806	\$73,385	\$73,966
103	\$65,116	\$66,079	\$66,079	\$66,079	\$66,079	\$66,079	\$66,079	\$66,839	\$67,420	\$68,001	\$68,582	\$69,161	\$69,743	\$72,224	\$72,330	\$72,435	\$72,541	\$72,646	\$72,752	\$72,857	\$72,963	\$73,544	\$74,125	\$74,706	\$75,286
104	\$62,432	\$63,354	\$63,354	\$63,354	\$63,354	\$63,354	\$63,354	\$63,408	\$63,988	\$64,569	\$65,150	\$65,730	\$66,310	\$68,001	\$88,106	\$68,212	\$72,224	\$72,330	\$72,435	\$72,541	\$72,646	\$73,228	\$73,808	\$74,389	\$74,970
105	\$72,684	\$73,914	\$73,914	\$73,914	\$73,914	\$73,914	\$73,914	\$73,914	\$73,914	\$73,914	\$73,914	\$73,914	\$74,109	\$76,510	\$76,609	\$76,708	\$76,807	\$76,905	\$77,005	\$77,103	\$77,203	\$81,843	\$82,387	\$82,930	\$83,475
106	\$83,382	\$84,615	\$84,615	\$84,615	\$84,615	\$84,615	\$84,615	\$85,195	\$85,776	\$86,357	\$86,937	\$87,519	\$88,099	\$91,315	\$91,421	\$91,526	\$91,632	\$91,737	\$91,843	\$91,948	\$92,054	\$92,634	\$93,215	\$93,796	\$94,377

DISTRICT ADMINISTRATION

Pay Grade	OTHER ADMINISTRATION - Asst. Purchasing Agent, Asst. Network Mgr., Custodial Srvc. Supervisor, Accts. Payable Supervisor, Payroll Supervisor, Fund Accountant																								
201-A	\$32,032	\$32,506	\$32,506	\$32,506	\$32,506	\$32,506	\$32,506	\$33,995	\$35,236	\$36,475	\$37,717	\$38,958	\$40,446	\$41,439	\$42,432	\$43,424	\$44,665	\$45,657	\$46,650	\$47,643	\$48,636	\$49,876	\$50,869	\$51,861	\$53,349
201-B	\$40,591	\$41,191	\$41,191	\$41,191	\$41,191	\$41,191	\$41,191	\$43,176	\$44,417	\$45,657	\$46,898	\$48,139	\$49,379	\$50,619	\$51,613	\$52,605	\$53,598	\$54,838	\$55,831	\$56,823	\$57,817	\$58,809	\$60,050	\$61,042	\$62,530

Pay Grade COORDINATORS - Program/Department Coordinators, Purchasing Agent

202-A	\$42,791	\$43,424	\$43,424	\$43,424	\$43,424	\$43,424	\$43,424	\$45,657	\$46,650	\$47,891	\$49,131	\$50,619	\$51,861	\$52,853	\$53,846	\$55,086	\$56,079	\$57,320	\$58,312	\$59,305	\$60,545	\$61,538	\$62,530	\$63,523	\$65,260
202-B	\$51,594	\$52,357	\$52,357	\$52,357	\$52,357	\$52,357	\$52,357	\$54,838	\$56,079	\$57,320	\$58,561	\$60,050	\$61,289	\$62,283	\$63,275	\$64,268	\$65,508	\$66,501	\$67,493	\$68,484	\$69,479	\$70,720	\$71,712	\$72,705	\$74,194
202-C	\$60,153	\$61,042	\$61,042	\$61,042	\$61,042	\$61,042	\$61,042	\$64,020	\$65,260	\$66,501	\$67,742	\$68,982	\$70,223	\$71,463	\$72,456	\$73,449	\$74,441	\$75,682	\$76,674	\$77,667	\$78,660	\$79,652	\$80,893	\$81,886	\$83,374

Pay Grade DIRECTORS

203	\$70,912	\$71,960	\$71,960	\$71,960	\$71,960	\$71,960	\$71,960	\$72,953	\$73,945	\$74,938	\$75,930	\$76,923	\$78,454	\$79,404	\$79,900	\$80,893	\$81,886	\$83,417	\$83,870	\$84,864	\$85,856	\$86,849	\$87,840	\$89,572	\$89,826
-----	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Pay Grade EXECUTIVE DIRECTORS

204	\$74,703	\$75,807	\$75,807	\$75,807	\$75,807	\$75,807	\$75,807	\$78,287	\$79,281	\$80,397	\$81,637	\$82,754	\$83,870	\$84,864	\$85,980	\$86,973	\$87,965	\$88,957	\$89,951	\$91,066	\$92,059	\$93,051	\$94,044	\$95,037	\$96,402
-----	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------

Pay Grade ASSOCIATE SUPERINTENDENTS

205	\$78,492	\$79,652	\$79,652	\$79,652	\$79,652	\$79,652	\$79,652	\$83,623	\$84,615	\$85,656	\$87,344	\$88,585	\$89,826	\$90,818	\$92,059	\$93,975	\$94,926	\$95,037	\$96,029	\$97,270	\$98,263	\$99,255	\$101,261	\$101,895	\$102,977
-----	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	-----------	-----------	-----------

Pay Grade CHIEF FINANCIAL OFFICER

205-A	\$93,059	\$94,435	\$94,435	\$94,435	\$94,435	\$94,435	\$94,435	\$98,405	\$99,397	\$100,638	\$102,127	\$103,368	\$104,609	\$105,601	\$106,842	\$108,758	\$109,708	\$109,820	\$110,812	\$112,053	\$113,046	\$114,037	\$116,044	\$116,677	\$117,760
-------	----------	----------	----------	----------	----------	----------	----------	----------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

Pay Grade DEPUTY SUPERINTENDENT

206	\$84,605	\$85,856	\$85,856	\$85,856	\$85,856	\$85,856	\$85,856	\$90,074	\$91,315	\$92,556	\$93,796	\$95,037	\$96,525	\$97,518	\$98,510	\$99,503	\$100,496	\$101,737	\$102,729	\$103,721	\$104,714	\$105,707	\$106,700	\$107,940	\$109,428
-----	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

Gadsden Independent School District
Salary Schedule 7
ADMINISTRATIVE PERSONNEL
2014-15

Salary schedule is for the 2014-15 fiscal year only!

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

Pay Grade	Days	Position	School Size Adjustment		Years of Service Credit - All Positions
			> 1,000 Students	> 2,000 Students	
101	200	ASSISTANT PRINCIPAL - Elementary School	NONE	NONE	* A maximum of 5 years Out-of-District experience will be accepted for employees new to a position. * In-District experience will be accepted for all years of Administrative service for GISD. * Credit for a full year on the Salary Schedule will be given to employees if they have worked a minimum of 1/2 of their contract days in the current position
102	210	ASSISTANT PRINCIPAL - Middle School	NONE	NONE	
103	210	ASSISTANT PRINCIPAL - High School	NONE	NONE	
104	200	PRINCIPAL - Elementary School	NONE	NONE	
105	220	PRINCIPAL - Middle School	+\$10 Per Day	NONE	
106	235	PRINCIPAL - High School	+\$10 Per Day	+\$20 Per Day	
201-A	235	OTHER ADMINISTRATION - Range 1: BA/BS Degreed in Unrelated Field or Non-Degreed			Leave Accruals - 235 Day Positions * Annual Leave will be accrued at the rate of 20 days per year
201-B	235	OTHER ADMINISTRATION - Range 2: BA/BS Degreed in Related Field			
202-A	235	COORDINATORS - Range 1: BA/BS Degreed in Unrelated Field or Non-Degreed			
202-B	235	COORDINATORS - Range 2: BA/BS Degreed in Related Field			Leave Accruals - All Positions * 2 Days General Leave will be advanced at the beginning of the year and an additional 13 days will be accrued during the year.
202-C	235	COORDINATORS - Range 3: Level III NM Administrative License			
203	235	DIRECTORS			
204	235	EXECUTIVE DIRECTORS			
205	235	ASSOCIATE SUPERINTENDENTS			
205-A	235	CHIEF FINANCIAL OFFICER			
206	235	DEPUTY SUPERINTENDENT			

This salary schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect salaries that may be set for any other fiscal year.

Gadsden Independent School District
Activity Increments
2014-15

Increment schedule is for the 2014-15 fiscal year only!

Current Stipends	2014-15
-------------------------	----------------

EXTRA-CURRICULAR-ELEMENTARY (K-6)

English Spelling Bee	ACT ESB	500	
Spanish Spelling Bee	ACT SSB	500	
Geography Bee	ACT GEOG	500	
Battle of the Books	ACTBBKS	500	
Literary Festival	ACT LF	650	
Art Council/Show	ACT AC/S	750	
Translator	ACT TRAN	450	
Enrichment (DI/Future Problem Solvers/Science Fair)	ACT ENRI	970	
Site Specific	ACT SITE	1,500	
		6,320	PER ELEMENTARY SCHOOL
		94,802	15 SCHOOLS

INSTRUCTIONAL-MIDDLE:

Band - Head	ACT BNDHD MS	1,912	
Band - Summer/Intercession	ACT BNDSUM MS	1,072	
After School Study Hall	ACT ASH MS	1,000	
After School Study Hall	ACT ASH MS	1,000	
After School Detention	ACT ASDT MS	750	
Chorus	ACT CHRS MS	750	
I-CAT Chair	ACT ICATC	850	1 PER SCHOOL
I-CAT Team Member	ACT ICATM	300	4 PER SCHOOL
Team Leader 8th	ACT TL8 MS	750	
Team Leader 8th	ACT TL8 MS	750	
Team Leader 7th	ACT TL7 MS	750	
Team Leader 7th	ACT TL7 MS	750	
Team Leader Bilingual	ACT TLB MS	750	
Team Leader Special Education	ACT TLSE MS	750	
		13,035	PER MIDDLE SCHOOL
		39,104	3 SCHOOLS

EXTRA-CURRICULAR-MIDDLE:

Battle of the Books	ACT BBKS	500	
Enrichment	ACT ENRI	964	
English Spelling Bee	ACT ESB	500	
Geography Bee	ACT GEOG	500	
Translator	ACT TRAN	429	
National Junior Society	ACT NJS	643	
Newspaper	ACT NWS	643	
Student Council	ACT SC	750	
Yearbook	ACT YB	1,179	
Drama	ACT DRM	750	
Academic Team	ACT ACDTEAM	650	
Site Specific	ACT SITE	1,500	
		9,008	PER MIDDLE SCHOOL
		27,024	3 SCHOOLS

INSTRUCTIONAL-HIGH:

Band - Head	ACT BNDHD	5,778	
Band - Asst. (If Needed - 120+ Students)	ACT BNDAST	1,072	
Band - Summer	ACT BNDSUM	1,607	
After School Detention	ACT ASDT	857	
Noon Detention / ISS - GHS	ACT NDT	750	4 INCREMENTS 2250
Noon Detention / ISS - STHS	ACT NDT	750	3 INCREMENTS 1500
Noon Detention / ISS - CHS	ACT NDT	750	2 INCREMENTS 750
Chorus	ACT CHRS	1,607	
Drama	ACT DRM	1,286	
Department Head - Business	ACT DHBS	964	
Department Head - English Lang.	ACT DHEL	964	
Department Head - FACS	ACT FACS	964	
Department Head - Fine Arts	ACT DHFA	964	

Gadsden Independent School District
Activity Increments
2014-15

Increment schedule is for the 2014-15 fiscal year only!

Current Stipends		2014-15	
Department Head - Guidance	ACT DHGU	964	
Department Head - Industrial Arts	ACT DHIA	964	
Department Head - Library/AV	ACT DHLIB	1,072	
Department Head - Math	ACT DHMT	964	
Department Head - Modern Lang.	ACT DHML	964	
Department Head - NJROTC	ACT DHNJ	1,179	
Department Head - PAL	ACT DHPAL	964	
Department Head - P.E.	ACT DHPE	964	
Department Head - Science	ACT DHSC	964	
Department Head - Social Studies	ACT DHSS	964	
Department Head - Special Ed.	ACT DHSE	964	
		33,741	PER HIGH SCHOOL
		101,223	3 SCHOOLS

EXTRA-CURRICULAR-HIGH:

Academic Team	ACT ACDTEAM	1,300		
Art Club	ACT AC	857		
Astronomy Club - GHS	ACT ASTC	1,072		
Auto VICA - GHS	ACT AUTO	1,072		
BPA	ACT BPA	850		
Chicano Club	ACT CC	857		
Class - Senior	ACT SENCL	1,600		
Class - Junior	ACT JUNCL	1,500		
Class - Sophomore	ACT SOCL	1,000		
Class - Freshman	ACT FRCL	964		
DECA-GHS	ACT DECA	850		
FCCLA	ACT FCCLA	850		
FEA	ACT FEA	850		
FHA	ACT FHA	857		
FFA Assistant (75+ Students)	ACT FFAA	750		
FFA	ACT FFA	1,822		
Flag Corp	ACT FLAG	857		
Jazz Cats - GHS	ACT JZCT	1,072		
I-CAT Chair	ACT ICATC	850	1 PER SCHOOL	
I-CAT Team Member	ACT ICATM	300	4 PER SCHOOL	900
Language Club	ACT LC	750		
Letterman's Club	ACT LC	964		
Mariachi	ACT MCH	1,179		
National Honor Society	ACT NHS	1,179		
National Spanish Honor Society	ACT NSHS	1,072		
Newspaper	ACT NWS	1,179		
Science Olympiad/Club	ACT SCOY	964		
Skills USA	ACT SUSA	850		
Student Council	ACT SC	1,393		
Student Council Asst. (75+ students)	ACT SCA	500		
Yearbook	ACT YB	1,393		
Teens in Prevention	ACT TIP	643		
Video Yearbook	ACT VIDY	857		
Mock Trial	ACT MKT	857		
Literary Magazine - STHS	ACT LM	857		
Site Specific	ACT SITE	2,500		
		38,168	PER HIGH SCHOOL	
		114,505	3 SCHOOLS	

OTHER DISTRICT:

MESA - GHS	ACT MESA	2,000	2 PER SCHOOL BASED	
MESA - CHS	ACT MESA	2,000	ON STUDENT	
MESA-STHS	ACT MESA	2,000	PARTICIPATION	
MESA - GMS	ACT MESA	2,000		
MESA-STMS	ACT MESA	2,000		
MESA - CMS	ACT MESA	2,000		
		12,000		
		24,000	6 SCHOOLS	

District Academic Competition Coordinator	ACT ACDCOMP	2,000	SUPERINTENDENT	
District Battle of the Books Coordinator	ACT BBKS	750	SUPERINTENDENT	
District English Spelling Bee Coordinator	ACT ESPBEE	750	SUPERINTENDENT	

TOTAL		404,158		
--------------	--	----------------	--	--

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

This increment schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect increments that may be set for any other fiscal year.

Gadsden Independent School District

Athletic Increments

2014-15

Increment schedule is for the 2014-15 fiscal year only!

HIGH SCHOOLS:

POSITION	CHS	GHS	STHS
FOOTBALL HEAD	11,008.00	11,008.00	11,008.00
FOOTBALL VARSITY OFFENSIVE COORDINATOR	3,744.00	3,744.00	3,744.00
FOOTBALL VARSITY DEFENSIVE COORDINATOR	3,744.00	3,744.00	3,744.00
FOOTBALL ASSISTANT VARSITY	2,870.00	2,870.00	2,870.00
FOOTBALL ASSISTANT VARSITY	2,870.00	2,870.00	2,870.00
FOOTBALL JV	2,870.00	2,870.00	2,870.00
FOOTBALL ASSISTANT JV	2,371.00	2,371.00	2,371.00
FOOTBALL 9TH	2,371.00	2,371.00	2,371.00
FOOTBALL ASSISTANT 9TH	1,872.00	1,872.00	1,872.00
VOLLEYBALL HEAD VARSITY	8,508.00	8,508.00	8,508.00
VOLLEYBALL ASSISTANT VARSITY	3,744.00	3,744.00	3,744.00
VOLLEYBALL JV	2,995.00	2,995.00	2,995.00
VOLLEYBALL 9TH	2,371.00	2,371.00	2,371.00
CROSS COUNTRY HEAD	2,080.00	2,080.00	2,080.00
SOCCER HEAD BOYS VARSITY	5,000.00	5,000.00	5,000.00
SOCCER ASST. BOYS VARSITY	2,300.00	2,300.00	2,300.00
SOCCER BOYS JV	1,872.00	1,872.00	1,872.00
SOCCER HEAD GIRLS VARSITY	5,000.00	5,000.00	5,000.00
SOCCER ASST. GIRLS VARSITY	2,300.00	2,300.00	2,300.00
SOCCER GIRLS JV	1,872.00	1,872.00	1,872.00
BASKETBALL HEAD BOYS VARSITY	8,508.00	8,508.00	8,508.00
BASKETBALL ASST. BOYS VARSITY	3,744.00	3,744.00	3,744.00
BASKETBALL BOYS JV	2,870.00	2,870.00	2,870.00
BASKETBALL BOYS 9TH	2,371.00	2,371.00	2,371.00
BASKETBALL HEAD GIRLS VARSITY	8,508.00	8,508.00	8,508.00
BASKETBALL ASST. GIRLS VARSITY	3,744.00	3,744.00	3,744.00
BASKETBALL GIRLS JV	2,870.00	2,870.00	2,870.00
BASKETBALL GIRLS 9TH	2,371.00	2,371.00	2,371.00
WRESTLING HEAD	3,874.00	3,874.00	3,874.00
WRESTLING ASST.	2,300.00	2,300.00	2,300.00
BASEBALL HEAD VARSITY	5,000.00	5,000.00	5,000.00
BASEBALL ASST. VARSITY	2,300.00	2,300.00	2,300.00
BASEBALL JV	1,872.00	1,872.00	1,872.00
BASEBALL 9TH	1,872.00	1,872.00	1,872.00
SOFTBALL HEAD VARSITY	5,000.00	5,000.00	5,000.00
SOFTBALL ASST. VARSITY	2,300.00	2,300.00	2,300.00
SOFTBALL JV	1,872.00	1,872.00	1,872.00
SOFTBALL 9TH	1,872.00	1,872.00	1,872.00
TRACK HEAD VARSITY	3,874.00	3,874.00	3,874.00
TRACK ASSISTANT #1	2,300.00	2,300.00	2,300.00
TRACK ASSISTANT #2	1,872.00	1,872.00	1,872.00
TRACK ASSISTANT #3	1,872.00	1,872.00	1,872.00
TRACK ASSISTANT #4	1,872.00	1,872.00	1,872.00
TENNIS HEAD VARSITY	3,000.00	3,000.00	3,000.00
GOLF HEAD VARSITY	2,280.00	2,280.00	2,280.00
BOXING (2 CLASSES + AFTERSCHOOL)		8,950.00	
TRAINER HEAD + 20 DAYS EA.	8,736.00	8,736.00	8,736.00
CHEERLEADING HEAD	5,226.00	5,226.00	5,226.00
CHEERLEADING ASST. JV	2,300.00	2,300.00	2,300.00

Gadsden Independent School District

Athletic Increments

2014-15

Increment schedule is for the 2014-15 fiscal year only!

MIDDLE SCHOOLS:

POSITION	CMS	GMS	STMS
FOOTBALL HEAD	2,700.00	2,700.00	2,700.00
FOOTBALL ASST.	1,500.00	1,500.00	1,500.00
FOOTBALL ASST.	1,500.00	1,500.00	1,500.00
FOOTBALL ASST.	1,500.00	1,500.00	1,500.00
FOOTBALL ASST. ADDITIONAL	1,500.00	1,500.00	1,500.00
VOLLEYBALL-8TH	1,100.00	1,100.00	1,100.00
VOLLEYBALL-8TH	1,100.00	1,100.00	1,100.00
VOLLEYBALL-7TH	1,100.00	1,100.00	1,100.00
VOLLEYBALL-7TH	1,100.00	1,100.00	1,100.00
VOLLEYBALL-7TH OR 8TH ADDITIONAL	1,100.00	1,100.00	1,100.00
BASKETBALL GIRLS - 8TH	1,100.00	1,100.00	1,100.00
BASKETBALL GIRLS - 8TH	1,100.00	1,100.00	1,100.00
BASKETBALL GIRLS - 7TH	1,100.00	1,100.00	1,100.00
BASKETBALL GIRLS - 7TH	1,100.00	1,100.00	1,100.00
BASKETBALL GIRLS - 7TH OR 8TH ADDITIONAL	1,100.00	1,100.00	1,100.00
BASKETBALL BOYS - 8TH	1,100.00	1,100.00	1,100.00
BASKETBALL BOYS - 8TH	1,100.00	1,100.00	1,100.00
BASKETBALL BOYS - 7TH	1,100.00	1,100.00	1,100.00
BASKETBALL BOYS - 7TH	1,100.00	1,100.00	1,100.00
BASKETBALL BOYS - 7TH OR 8TH ADDITIONAL	1,100.00	1,100.00	1,100.00
BASEBALL BOYS - 7TH	1,100.00	1,100.00	1,100.00
BASEBALL BOYS - 8TH	1,100.00	1,100.00	1,100.00
SOFTBALL GIRLS - 7TH	1,100.00	1,100.00	1,100.00
SOFTBALL GIRLS - 8TH	1,100.00	1,100.00	1,100.00
TRACK - 8TH	1,100.00	1,100.00	1,100.00
TRACK - 7TH	1,100.00	1,100.00	1,100.00
CHEERLEADING - 8TH GRADE	1,500.00	1,500.00	1,500.00
CHEERLEADING - 7TH GRADE	1,500.00	1,500.00	1,500.00
SOCCER BOYS - 8TH	1,100.00	1,100.00	1,100.00
SOCCER BOYS - 8TH	1,100.00	1,100.00	1,100.00
SOCCER BOYS - 7TH	1,100.00	1,100.00	1,100.00
SOCCER BOYS - 7TH	1,100.00	1,100.00	1,100.00
SOCCER BOYS - 7TH OR 8TH ADDITIONAL	1,100.00	1,100.00	1,100.00
SOCCER GIRLS - 8TH	1,100.00	1,100.00	1,100.00
SOCCER GIRLS - 8TH	1,100.00	1,100.00	1,100.00
SOCCER GIRLS - 7TH	1,100.00	1,100.00	1,100.00
SOCCER GIRLS - 7TH	1,100.00	1,100.00	1,100.00
SOCCER GIRLS - 7TH OR 8TH ADDITIONAL	1,100.00	1,100.00	1,100.00
	214,142.00	223,092.00	214,142.00
			651,376.00

This increment schedule is effective for the 2014-15 fiscal year only! Future schedules may be lower or higher contingent upon available funding as determined by the NM Legislative funding allocation. It does not reflect increments that may be set for any other fiscal year.