



Alamogordo Public Schools

OPERATING BUDGET

2019-20

Presented to the Board of Education

May 15, 2019

Approved by the NM Public Education Department

July 1, 2019

**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, 2019* through *June 30, 2020*.

This Operating Budget was approved at a scheduled local Board of Education meeting open to the public on May 15, 2019.

Timothy C. Wolfe
Board President

Angela M. Caldwell
Board Vice-President

Carol Zwickel
Board Secretary

[Signature]
Board Member

[Signature]
Board Member

Board Member

Board Member

[Signature]
Superintendent

Rebekah Ranyar
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: OTERO DISTRICT: ALAMOGORDO PUBLIC SCHOOLS PED #046

State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: Alamogordo 2019-2020				
Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	52,291,417	52,291,417	00
13000	Fund 13000: Pupil Transportation Total	1,469,710	1,469,710	00
10000	Fund 10000: General Funds Total	53,761,127	53,761,127	00
21000	Fund 21000: Food Services Total	2,265,000	2,265,000	00
22000	Fund 22000: Athletics Total	149,582	149,582	00
23000	Fund 23000: Non-Instructional Support Total	736,859	736,859	00
24101	Fund 24101: Title I - ESEA Total	2,286,253	2,286,253	00
24106	Fund 24106: Entitlement IDEA-B Total	2,061,478	2,061,478	00
24109	Fund 24109: Preschool IDEA-B Total	65,594	65,594	00
24113	Fund 24113: Education of Homeless Total	00	00	00
24118	Fund 24118: Fresh Fruit and Vegetables Total	00	00	00
24124	Fund 24124: Title I 1003g Grant Total	144,991	144,991	00
24132	Fund 24132: NM Results Plan (Title 1 Schools) Total	20,000	20,000	00
24153	Fund 24153: English Language Acquisition Total	14,408	14,408	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	498,763	498,763	00
24171	Fund 24171: Carl D Perkins Special Projects - Current Total	00	00	00
24172	Fund 24172: Carl D Perkins Special Projects - PY Unliq. Obligations Total	00	00	00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	79,101	79,101	00
24176	Fund 24176: Carl D Perkins Secondary - Redistribution Total	7,716	7,716	00
24189	Fund 24189: Student Supp Academic Achievement Title IV Total	133,304	133,304	00
24190	Fund 24190: Title I - Comprehensive Support and Improvement (CSI) Total	00	00	00
24000	Fund 24000: Federal Flow-through Grants Total	5,311,608	5,311,608	00
25145	Fund 25145: Impact Aid Special Education Total	305,397	305,397	00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	958,590	958,590	00
25179	Fund 25179: ALAMO DOD Total	87,253	87,253	00
25254	Fund 25254: DOD Education Activity Total	00	00	00
25000	Fund 25000: Federal Direct Grants Total	1,351,240	1,351,240	00
27107	Fund 27107: 27107 GOB Library Total	411	411	00
27149	Fund 27149: PreK Initiative Total	738,077	738,077	00
27155	Fund 27155: Breakfast for Elementary Students Total	00	00	00
27000	Fund 27000: State Flow-through Grants Total	738,488	738,488	00
28190	Fund 28190: GRADS - Instruction Total	1,695	1,695	00
28203	Fund 28203: GRADS Plus Total	00	00	00
28000	Fund 28000: State Direct Grants Total	1,695	1,695	00
29102	Fund 29102: Private Dir Grants (Categorical) Total	2,567	2,567	00
29000	Fund 29000: Combined State/Local Grants Total	2,567	2,567	00
20000	Fund 20000: Special Revenue Funds Total	10,557,039	10,557,039	00
31100	Fund 31100: Bond Building Total	3,100,000	3,100,000	00
31600	Fund 31600: Capital Improvements HB-33 Total	1,397,241	1,397,241	00
31700	Fund 31700: Capital Improvements SB-9 Total	00	00	00
31701	Fund 31701: Capital Improvements SB-9 Local Total	2,213,042	2,213,042	00
31900	Fund 31900: Ed. Technology Equipment Act Total	00	00	00
30000	Fund 30000: Capital Project Funds Total	6,710,283	6,710,283	00
41000	Fund 41000: Debt Services Total	8,377,525	8,377,525	00
43000	Fund 43000: Total Ed. Tech. Debt Services Sub-Fund Total	1,212,348	1,212,348	00
40000	Fund 40000: Debt Service Funds Total	9,589,873	9,589,873	00

State of New Mexico
Public School Operating Budget
Revenue

Alamogordo 2019-2020					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	4,394,442	4,849,688
11000	0000	11112	Restricted Cash	24,931	24,931
11000	0000	11000	Total: Cash Assets	4,419,373	4,874,619
11000	0000	41000	Revenue From Local Sources		
11000	0000	41110	Ad Valorem Taxes – School District	267,697	312,396
11000	0000	41701	Fees – Activities	62,653	0
11000	0000	41910	Rental Income	5	0
11000	0000	41980	Refund of Prior Year's Expenditures	1,275	0
11000	0000	41000	Total: Revenue From Local Sources	331,630	312,396
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	43,292,145	45,354,476
11000	0000	43208	PED Tuition for Students Attending out of State	36,524	0
11000	0000	43212	Indirect Costs (State Flow-through Grants)	0	321,200
11000	0000	43216	Fees - Governmental Agencies	54,243	0
11000	0000	43000	Total: Revenue From State Sources	43,382,912	45,675,676
11000	0000	44000	Revenue From Federal Sources		
11000	0000	44103	Impact Aid, Public Law 103-382	1,064,844	1,064,843
11000	0000	44107	Indirect Costs (Federal Direct Grants)	0	321,200
11000	0000	44204	Forest Reserve	229,987	0
11000	0000	44000	Total: Revenue From Federal Sources	1,294,831	1,386,043
11000	0000	45000	Other Financing Sources		
11000	0000	45304	Sale of Personal Property (<\$25,000) or Equipment (<\$5,000)	4,235	0
11000	0000	45000	Total: Other Financing Sources	4,235	0
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	113,257	42,683
11000	0000	46000	Total: Other Items	113,257	42,683
11000			Total: Operational	49,546,238	52,291,417
13000			Pupil Transportation		
13000	0000	11000	Cash Assets		
13000	0000	11112	Restricted Cash	104	0
13000	0000	11000	Total: Cash Assets	104	0
13000	0000	43000	Revenue From State Sources		
13000	0000	43206	Transportation Distribution	1,918,063	1,469,710
13000	0000	43000	Total: Revenue From State Sources	1,918,063	1,469,710
13000			Total: Pupil Transportation	1,918,167	1,469,710
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11112	Restricted Cash	410,071	200,000
21000	0000	11000	Total: Cash Assets	410,071	200,000
21000	0000	41000	Revenue From Local Sources		
21000	0000	41500	Investment Income	447	0
21000	0000	41603	Fees – Adults/Food Services	13,260	15,000
21000	0000	41604	Fees – Students/Food Services	192,868	200,000
21000	0000	41605	Fees – Other/Food Services	102,475	100,000
21000	0000	41953	Insurance Recoveries	1,063	0
21000	0000	41000	Total: Revenue From Local Sources	310,113	315,000
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants – Federal Flow-through	1,931,614	1,750,000
21000	0000	44000	Total: Revenue From Federal Sources	1,931,614	1,750,000
21000			Total: Food Services	2,651,798	2,265,000
22000			Athletics		
22000	0000	11000	Cash Assets		
22000	0000	11112	Restricted Cash	75,843	34,582
22000	0000	11000	Total: Cash Assets	75,843	34,582
22000	0000	41000	Revenue From Local Sources		
22000	0000	41500	Investment Income	91	0
22000	0000	41701	Fees – Activities	5,727	0

State of New Mexico
Public School Operating Budget
Revenue

Alamogordo 2019-2020					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
22000	0000	41705	Fees – Users	102,147	115,000
22000	0000	41000	Total: Revenue From Local Sources	107,965	115,000
22000			Total: Athletics	183,808	149,582
23000			Non-Instructional Support		
23000	0000	11000	Cash Assets		
23000	0000	11112	Restricted Cash	741,325	736,859
23000	0000	11000	Total: Cash Assets	741,325	736,859
23000	0000	41000	Revenue From Local Sources		
23000	0000	41500	Investment Income	813	0
23000	0000	41701	Fees – Activities	483,502	0
23000	0000	41705	Fees – Users	147,992	0
23000	0000	41920	Contributions and Donations From Private Sources	25,984	0
23000	0000	41000	Total: Revenue From Local Sources	658,291	0
23000			Total: Non-Instructional Support	1,399,616	736,859
24000			Federal Flow-through Grants		
24101			Title I - ESEA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44500	Restricted Grants – Federal Flow-through	1,130,422	1,879,961
24101	0000	44504	Federal Flowthrough Prior Year	0	406,292
24101	0000	44000	Total: Revenue From Federal Sources	1,130,422	2,286,253
24101			Total: Title I - ESEA	1,130,422	2,286,253
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants – Federal Flow-through	1,528,540	2,061,478
24106	0000	44000	Total: Revenue From Federal Sources	1,528,540	2,061,478
24106			Total: Entitlement IDEA-B	1,528,540	2,061,478
24109			Preschool IDEA-B		
24109	0000	44000	Revenue From Federal Sources		
24109	0000	44500	Restricted Grants – Federal Flow-through	85,149	65,594
24109	0000	44000	Total: Revenue From Federal Sources	85,149	65,594
24109			Total: Preschool IDEA-B	85,149	65,594
24113			Education of Homeless		
24113	0000	44000	Revenue From Federal Sources		
24113	0000	44500	Restricted Grants – Federal Flow-through	11,825	0
24113	0000	44000	Total: Revenue From Federal Sources	11,825	0
24113			Total: Education of Homeless	11,825	0
24118			Fresh Fruit and Vegetables		
24118	0000	44000	Revenue From Federal Sources		
24118	0000	44500	Restricted Grants – Federal Flow-through	23,015	0
24118	0000	44000	Total: Revenue From Federal Sources	23,015	0
24118			Total: Fresh Fruit and Vegetables	23,015	0
24124			Title I 1003g Grant		
24124	0000	44000	Revenue From Federal Sources		
24124	0000	44500	Restricted Grants – Federal Flow-through	544,884	0
24124	0000	44504	Federal Flowthrough Prior Year	0	144,991
24124	0000	44000	Total: Revenue From Federal Sources	544,884	144,991
24124			Total: Title I 1003g Grant	544,884	144,991
24132			NM Results Plan (Title 1 Schools)		
24132	0000	44000	Revenue From Federal Sources		
24132	0000	44500	Restricted Grants – Federal Flow-through	15,101	20,000
24132	0000	44000	Total: Revenue From Federal Sources	15,101	20,000
24132			Total: NM Results Plan (Title 1 Schools)	15,101	20,000
24153			English Language Acquisition		
24153	0000	44000	Revenue From Federal Sources		
24153	0000	44500	Restricted Grants – Federal Flow-through	0	14,408
24153	0000	44000	Total: Revenue From Federal Sources	0	14,408
24153			Total: English Language Acquisition	0	14,408
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants – Federal Flow-through	205,895	261,593

State of New Mexico
Public School Operating Budget
Revenue

Alamogordo 2019-2020					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
24154	0000	44504	Federal Flowthrough Prior Year	0	237,170
24154	0000	44000	Total: Revenue From Federal Sources	205,895	498,763
24154			Total: Teacher/Principal Training & Recruiting	205,895	498,763
24171			Carl D Perkins Special Projects - Current		
24171	0000	44000	Revenue From Federal Sources		
24171	0000	44500	Restricted Grants – Federal Flow-through	3,796	0
24171	0000	44000	Total: Revenue From Federal Sources	3,796	0
24171			Total: Carl D Perkins Special Projects - Current	3,796	0
24172			Carl D Perkins Special Projects - PY Unliq. Obligations		
24172	0000	44000	Revenue From Federal Sources		
24172	0000	44500	Restricted Grants – Federal Flow-through	5,055	0
24172	0000	44000	Total: Revenue From Federal Sources	5,055	0
24172			Total: Carl D Perkins Special Projects - PY Unliq. Obligations	5,055	0
24174			Carl D Perkins Secondary - Current		
24174	0000	44000	Revenue From Federal Sources		
24174	0000	44500	Restricted Grants – Federal Flow-through	68,671	79,101
24174	0000	44000	Total: Revenue From Federal Sources	68,671	79,101
24174			Total: Carl D Perkins Secondary - Current	68,671	79,101
24176			Carl D Perkins Secondary - Redistribution		
24176	0000	44000	Revenue From Federal Sources		
24176	0000	44500	Restricted Grants – Federal Flow-through	0	7,716
24176	0000	44000	Total: Revenue From Federal Sources	0	7,716
24176			Total: Carl D Perkins Secondary - Redistribution	0	7,716
24189			Student Supp Academic Achievement Title IV		
24189	0000	44000	Revenue From Federal Sources		
24189	0000	44500	Restricted Grants – Federal Flow-through	76,268	133,304
24189	0000	44000	Total: Revenue From Federal Sources	76,268	133,304
24189			Total: Student Supp Academic Achievement Title IV	76,268	133,304
24190			Title I - Comprehensive Support and Improvement (CSI)		
24190	0000	44000	Revenue From Federal Sources		
24190	0000	44500	Restricted Grants – Federal Flow-through	52,261	0
24190	0000	44000	Total: Revenue From Federal Sources	52,261	0
24190			Total: Title I - Comprehensive Support and Improvement (CSI)	52,261	0
24000			Total: Federal Flow-through Grants	3,750,882	5,311,608
25000			Federal Direct Grants		
25145			Impact Aid Special Education		
25145	0000	11000	Cash Assets		
25145	0000	11112	Restricted Cash	51,952	122,939
25145	0000	11000	Total: Cash Assets	51,952	122,939
25145	0000	44000	Revenue From Federal Sources		
25145	0000	44301	Other Restricted Grants – Federal Direct	191,916	182,458
25145	0000	44000	Total: Revenue From Federal Sources	191,916	182,458
25145			Total: Impact Aid Special Education	243,868	305,397
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	689,201	258,590
25153	0000	11000	Total: Cash Assets	689,201	258,590
25153	0000	44000	Revenue From Federal Sources		
25153	0000	44301	Other Restricted Grants – Federal Direct	733,617	700,000
25153	0000	44000	Total: Revenue From Federal Sources	733,617	700,000
25153			Total: Title XIX MEDICAID 3/21 Years	1,422,818	958,590
25179			ALAMO DOD		
25179	0000	44000	Revenue From Federal Sources		
25179	0000	44301	Other Restricted Grants – Federal Direct	201,317	87,253
25179	0000	44000	Total: Revenue From Federal Sources	201,317	87,253
25179			Total: ALAMO DOD	201,317	87,253
25254			DOD Education Activity		
25254	0000	44000	Revenue From Federal Sources		
25254	0000	44301	Other Restricted Grants – Federal Direct	600,100	0
25254	0000	44000	Total: Revenue From Federal Sources	600,100	0

State of New Mexico
Public School Operating Budget
Revenue

Budget			Name:	Alamogordo 2019-2020	
Fund	Function	Object	Description	Estimated Amt	Projected Amt
25254			Total: DOD Education Activity	600,100	0
25000			Total: Federal Direct Grants	2,468,103	1,351,240
27000			State Flow-through Grants		
27107			27107 GOB Library		
27107	0000	43000	Revenue From State Sources		
27107	0000	43204	Prior Year Balances	27,793	411
27107	0000	43000	Total: Revenue From State Sources	27,793	411
27107			Total: 27107 GOB Library	27,793	411
27149			PreK Initiative		
27149	0000	43000	Revenue From State Sources		
27149	0000	43202	State Flow-through Grants	0	738,077
27149	0000	43000	Total: Revenue From State Sources	0	738,077
27149			Total: PreK Initiative	0	738,077
27155			Breakfast for Elementary Students		
27155	0000	43000	Revenue From State Sources		
27155	0000	43202	State Flow-through Grants	63,146	0
27155	0000	43000	Total: Revenue From State Sources	63,146	0
27155			Total: Breakfast for Elementary Students	63,146	0
27000			Total: State Flow-through Grants	90,939	738,488
28000			State Direct Grants		
28190			GRADS - Instruction		
28190	0000	11000	Cash Assets		
28190	0000	11112	Restricted Cash	1,695	1,695
28190	0000	11000	Total: Cash Assets	1,695	1,695
28190			Total: GRADS - Instruction	1,695	1,695
28203			GRADS Plus		
28203	0000	43000	Revenue From State Sources		
28203	0000	43203	State Direct Grants	3,876	0
28203	0000	43000	Total: Revenue From State Sources	3,876	0
28203			Total: GRADS Plus	3,876	0
28000			Total: State Direct Grants	5,571	1,695
29000			Combined State/Local Grants		
29102			Private Dir Grants (Categorical)		
29102	0000	11000	Cash Assets		
29102	0000	11112	Restricted Cash	2,567	2,567
29102	0000	11000	Total: Cash Assets	2,567	2,567
29102			Total: Private Dir Grants (Categorical)	2,567	2,567
29000			Total: Combined State/Local Grants	2,567	2,567
31100			Bond Building		
31100	0000	11000	Cash Assets		
31100	0000	11112	Restricted Cash	12,039,696	3,100,000
31100	0000	11000	Total: Cash Assets	12,039,696	3,100,000
31100	0000	41000	Revenue From Local Sources		
31100	0000	41500	Investment Income	4,186	0
31100	0000	41000	Total: Revenue From Local Sources	4,186	0
31100			Total: Bond Building	12,043,882	3,100,000
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11112	Restricted Cash	0	231,880
31600	0000	11000	Total: Cash Assets	0	231,880
31600	0000	41000	Revenue From Local Sources		
31600	0000	41110	Ad Valorem Taxes – School District	936,890	1,165,361
31600	0000	41500	Investment Income	65	0
31600	0000	41000	Total: Revenue From Local Sources	936,955	1,165,361
31600			Total: Capital Improvements HB-33	936,955	1,397,241
31700			Capital Improvements SB-9		
31700	0000	43000	Revenue From State Sources		
31700	0000	43202	State Flow-through Grants	148,836	0
31700	0000	43204	Prior Year Balances	142,208	0
31700	0000	43000	Total: Revenue From State Sources	291,044	0

State of New Mexico
Public School Operating Budget
Revenue

Budget			Name:	Alamogordo 2019-2020		
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
31700			Total: Capital Improvements SB-9	291,044	0	
31701			Capital Improvements SB-9 Local			
31701	0000	11000	Cash Assets			
31701	0000	11112	Restricted Cash	1,847,681	633,488	
31701	0000	11000	Total: Cash Assets	1,847,681	633,488	
31701	0000	41000	Revenue From Local Sources			
31701	0000	41110	Ad Valorem Taxes – School District	1,347,432	1,579,554	
31701	0000	41500	Investment Income	615	0	
31701	0000	41000	Total: Revenue From Local Sources	1,348,047	1,579,554	
31701			Total: Capital Improvements SB-9 Local	3,195,728	2,213,042	
31900			Ed. Technology Equipment Act			
31900	0000	11000	Cash Assets			
31900	0000	11112	Restricted Cash	22,595	0	
31900	0000	11000	Total: Cash Assets	22,595	0	
31900			Total: Ed. Technology Equipment Act	22,595	0	
41000			Debt Services			
41000	0000	11000	Cash Assets			
41000	0000	11112	Restricted Cash	4,445,961	3,773,066	
41000	0000	11000	Total: Cash Assets	4,445,961	3,773,066	
41000	0000	41000	Revenue From Local Sources			
41000	0000	41110	Ad Valorem Taxes – School District	3,821,016	4,604,459	
41000	0000	41500	Investment Income	631	0	
41000	0000	41000	Total: Revenue From Local Sources	3,821,647	4,604,459	
41000			Total: Debt Services	8,267,608	8,377,525	
43000			Total Ed. Tech. Debt Services Sub-Fund			
43000	0000	11000	Cash Assets			
43000	0000	11112	Restricted Cash	597,168	556,772	
43000	0000	11000	Total: Cash Assets	597,168	556,772	
43000	0000	41000	Revenue From Local Sources			
43000	0000	41110	Ad Valorem Taxes – School District	537,446	655,576	
43000	0000	41500	Investment Income	83	0	
43000	0000	41000	Total: Revenue From Local Sources	537,529	655,576	
43000			Total: Total Ed. Tech. Debt Services Sub-Fund	1,134,697	1,212,348	
			Total: Revenue	87,910,198	80,618,322	

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
				Operational				
				Instruction				
11000								
11000	1000							
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	12,228,529	251.00	12,560,169	251.00
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	2,284,796	49.00	1,413,162	28.00
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	1,124,438	28.00	1,362,977	28.00
11000	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	0	4.00	201,854	4.00
11000	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical	248,300	7.00	298,127	7.00
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	519,944	11.00	565,707	11.00
11000	1000	51100	1422	Salaries Expense: Teachers Special Education - Gifted	344,763	7.00	387,329	7.00
11000	1000	51100	1610	Salaries Expense: Substitutes Professional Development	14,011	0.00	0	0.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	550,195	0.00	500,000	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	368,437	0.00	0	0.00
11000	1000	51100	1613	Salaries Expense: Separation Pay	4,863	0.00	0	0.00
11000	1000	51100	1618	Salaries Expense: Athletics Salaries	48,427	1.00	51,333	1.00
11000	1000	51100	1621	Salaries Expense: Summer School/After School	1,525	0.10	0	0.00
11000	1000	51100	1622	Salaries Expense: Bus Drivers	40,833	2.01	41,816	2.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	97,885	14.00	240,105	14.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	354,150	48.00	801,781	48.00
11000	1000	51100	1713	Salaries Expense: Instructional Assistants-Early Childhood Education	331,669	25.00	426,630	25.00
11000	1000	51200	1622	Overtime Expense: Bus Drivers	18,912	0.00	18,000	0.00
11000	1000	51200	1711	Overtime Expense: Instructional Assistants-Grades 1-12	3,016	0.00	7,967	0.00
11000	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	2,930	0.00	2,000	0.00
11000	1000	51200	1713	Overtime Expense: Instructional Assistants-Early Childhood Education	5,202	0.00	4,500	0.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	43,194	0.00	43,770	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	2,598	0.00	1,299	0.00
11000	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	350	0.00	350	0.00
11000	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	3,000	0.00	3,000	0.00
11000	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	15,400	0.00	14,420	0.00
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	276,900	0.00	276,900	0.00
11000	1000	51300	1621	Additional Compensation: Summer School/After School	28,700	0.00	28,000	0.00
11000	1000	51300	1622	Additional Compensation: Bus Drivers	23,914	0.00	21,777	0.00
11000	1000	51300	1624	Additional Compensation: Activities Salary	62,800	0.00	62,800	0.00
11000	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	5,600	0.00	5,600	0.00
11000	1000	52111	0000	Educational Retirement	2,364,834	0.00	2,668,438	0.00
11000	1000	52112	0000	ERA - Retiree Health	339,617	0.00	377,148	0.00
11000	1000	52210	0000	FICA Payments	1,036,285	0.00	1,199,512	0.00
11000	1000	52220	0000	Medicare Payments	242,371	0.00	280,756	0.00
11000	1000	52311	0000	Health and Medical Premiums	1,682,810	0.00	2,021,416	0.00
11000	1000	52312	0000	Life	11,250	0.00	24,553	0.00
11000	1000	52313	0000	Dental	104,942	0.00	120,539	0.00
11000	1000	52314	0000	Vision	20,241	0.00	22,585	0.00
11000	1000	52315	0000	Disability	8,716	0.00	6,921	0.00
11000	1000	52500	0000	Unemployment Compensation	18,189	0.00	24,400	0.00
11000	1000	52710	0000	Workers Compensation Premium	399,258	0.00	335,102	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	4,456	0.00	4,312	0.00
11000	1000	53330	0000	Professional Development	13,212	0.00	195,629	0.00
11000	1000	53711	0000	Other Charges	148,852	0.00	106,564	0.00
11000	1000	53762	0000	Tuition To Other School Districts Outside the State	34,064	0.00	36,524	0.00
11000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	6,061	0.00	4,800	0.00
11000	1000	54620	0000	Rental - Equipment and Vehicles	1,206	0.00	1,100	0.00
11000	1000	55813	0000	Employee Travel - Non-Teachers	793	0.00	300	0.00
11000	1000	55817	0000	Student Travel	93,410	0.00	128,351	0.00
11000	1000	55819	0000	Employee Travel - Teachers	2,176	0.00	4,500	0.00
11000	1000	56112	0000	Other Textbooks	11,800	0.00	21,400	0.00
11000	1000	56113	0000	Software	122,346	0.00	184,274	0.00
11000	1000	56118	0000	General Supplies and Materials	186,616	0.00	203,375	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	49,744	0.00	2,119,746	0.00

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000		Total: Instruction	25,958,530	447.11	29,433,618	426.00
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	149,513	4.00	232,360	4.00
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	665,914	12.00	697,143	12.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	590,971	12.00	619,364	12.00
11000	2100	51100	1216 Salaries Expense: Health Assistants	96,240	7.00	109,103	7.00
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	133,371	7.00	143,165	7.00
11000	2100	51100	1218 Salaries Expense: School/Student Support	86,504	2.00	91,695	2.00
11000	2100	51100	1311 Salaries Expense: Diagnosticians	159,990	3.00	203,580	3.00
11000	2100	51100	1312 Salaries Expense: Speech Therapists	221,171	4.00	244,297	4.00
11000	2100	51100	1313 Salaries Expense: Occupational Therapists	56,438	1.00	59,825	1.00
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	107,402	1.00	63,352	1.00
11000	2100	51100	1316 Salaries Expense: Audiologists	7,223	0.10	7,656	0.10
11000	2100	51100	1318 Salaries Expense: Specialists	194,912	6.00	295,375	6.00
11000	2100	51100	1319 Salaries Expense: Special Ed Assistants (Non-Instructional)	144,197	3.00	152,850	3.00
11000	2100	51100	1611 Salaries Expense: Substitutes-Sick Leave	17,949	0.00	81,159	0.00
11000	2100	51100	1612 Salaries Expense: Substitutes-Other Leave	66,020	0.00	0	0.00
11000	2100	51200	1216 Overtime Expense: Health Assistants	875	0.00	800	0.00
11000	2100	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	2,385	0.00	4,560	0.00
11000	2100	51200	1319 Overtime Expense: Special Ed Assistants (Non-Instructional)	1,678	0.00	1,600	0.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	1,261	0.00	1,261	0.00
11000	2100	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	975	0.00	975	0.00
11000	2100	52111	0000 Educational Retirement	369,456	0.00	414,499	0.00
11000	2100	52112	0000 ERA - Retiree Health	53,041	0.00	58,618	0.00
11000	2100	52210	0000 FICA Payments	155,509	0.00	186,670	0.00
11000	2100	52220	0000 Medicare Payments	36,377	0.00	43,691	0.00
11000	2100	52311	0000 Health and Medical Premiums	302,405	0.00	395,810	0.00
11000	2100	52312	0000 Life	1,625	0.00	3,569	0.00
11000	2100	52313	0000 Dental	19,211	0.00	23,466	0.00
11000	2100	52314	0000 Vision	3,507	0.00	4,182	0.00
11000	2100	52315	0000 Disability	1,710	0.00	1,366	0.00
11000	2100	52710	0000 Workers Compensation Premium	52,710	0.00	53,309	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	557	0.00	628	0.00
11000	2100	53211	0000 Diagnosticians - Contracted	46,000	0.00	0	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	766,337	0.00	1,000,000	0.00
11000	2100	53214	0000 Therapists - Contracted	199,149	0.00	120,000	0.00
11000	2100	53330	0000 Professional Development	3,045	0.00	2,500	0.00
11000	2100	53414	0000 Other Services	19,600	0.00	0	0.00
11000	2100	53711	0000 Other Charges	26,696	0.00	927	0.00
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	200	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	4,080	0.00	20,063	0.00
11000	2100	56113	0000 Software	7,900	0.00	28,155	0.00
11000	2100	56118	0000 General Supplies and Materials	22,838	0.00	4,850	0.00
11000	2100	57332	0000 Supply Assets (\$5,000 or less)	1,756	0.00	1,628,344	0.00
11000	2100		Total: Support Services-Students	4,798,498	62.10	7,000,967	62.10
11000	2200		Support Services-Instruction				
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	181,352	4.00	197,676	4.00
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	123,353	7.00	130,702	7.00
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	54,467	2.00	43,463	2.00
11000	2200	51100	1611 Salaries Expense: Substitutes-Sick Leave	646	0.00	0	0.00
11000	2200	51200	1213 Overtime Expense: Library/Media Assistants	1,980	0.00	1,800	0.00
11000	2200	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	1,263	0.00	1,123	0.00
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	1,300	0.00	1,300	0.00
11000	2200	52111	0000 Educational Retirement	51,835	0.00	53,221	0.00
11000	2200	52112	0000 ERA - Retiree Health	7,461	0.00	7,529	0.00
11000	2200	52210	0000 FICA Payments	20,777	0.00	23,323	0.00
11000	2200	52220	0000 Medicare Payments	4,862	0.00	5,462	0.00

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	52311	0000	Health and Medical Premiums	69,682	0.00	73,022	0.00
11000	2200	52312	0000	Life	362	0.00	702	0.00
11000	2200	52313	0000	Dental	4,886	0.00	4,577	0.00
11000	2200	52314	0000	Vision	723	0.00	735	0.00
11000	2200	52315	0000	Disability	375	0.00	375	0.00
11000	2200	52500	0000	Unemployment Compensation	291	0.00	0	0.00
11000	2200	52710	0000	Workers Compensation Premium	9,180	0.00	6,790	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	119	0.00	124	0.00
11000	2200	53330	0000	Professional Development	2,059	0.00	2,472	0.00
11000	2200	53711	0000	Other Charges	5,344	0.00	118	0.00
11000	2200	56113	0000	Software	175,652	0.00	154,000	0.00
11000	2200	56114	0000	Library And Audio-Visual	1,545	0.00	2,950	0.00
11000	2200	56118	0000	General Supplies and Materials	12,147	0.00	50,910	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	186	0.00	0	0.00
11000	2200			Total: Support Services-Instruction	731,847	13.00	762,374	13.00
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	156,251	1.25	142,000	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	294,187	4.00	454,849	5.00
11000	2300	51100	1114	Salaries Expense: Administrative Assistants	163,135	3.00	240,002	3.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	151,797	4.00	158,321	4.00
11000	2300	51100	1611	Salaries Expense: Substitutes-Sick Leave	1,991	0.00	48,000	0.00
11000	2300	51100	1613	Salaries Expense: Separation Pay	41,240	0.00	0	0.00
11000	2300	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	400	0.00	400	0.00
11000	2300	51300	1111	Additional Compensation: Superintendent	4,800	0.00	4,800	0.00
11000	2300	51300	1114	Additional Compensation: Administrative Assistants	7,442	0.00	7,442	0.00
11000	2300	52111	0000	Educational Retirement	211,096	0.00	142,615	0.00
11000	2300	52112	0000	ERA - Retiree Health	15,189	0.00	20,163	0.00
11000	2300	52210	0000	FICA Payments	45,977	0.00	65,469	0.00
11000	2300	52220	0000	Medicare Payments	10,948	0.00	15,318	0.00
11000	2300	52311	0000	Health and Medical Premiums	83,041	0.00	100,624	0.00
11000	2300	52312	0000	Life	310	0.00	731	0.00
11000	2300	52313	0000	Dental	4,632	0.00	5,500	0.00
11000	2300	52314	0000	Vision	827	0.00	997	0.00
11000	2300	52315	0000	Disability	587	0.00	510	0.00
11000	2300	52500	0000	Unemployment Compensation	411	0.00	0	0.00
11000	2300	52710	0000	Workers Compensation Premium	12,976	0.00	18,165	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	103	0.00	129	0.00
11000	2300	53330	0000	Professional Development	16,597	0.00	42,308	0.00
11000	2300	53411	0000	Auditing	116,505	0.00	63,720	0.00
11000	2300	53412	0000	Bond/Board Elections	74,179	0.00	25,000	0.00
11000	2300	53413	0000	Legal	184,221	0.00	100,000	0.00
11000	2300	53414	0000	Other Services	5,929	0.00	0	0.00
11000	2300	53711	0000	Other Charges	25,926	0.00	63,120	0.00
11000	2300	53712	0000	County Tax Collection Costs	2,677	0.00	3,200	0.00
11000	2300	55400	0000	Advertising	895	0.00	1,500	0.00
11000	2300	55811	0000	Board Travel	0	0.00	300	0.00
11000	2300	55812	0000	Board Training	10,178	0.00	21,120	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	2,593	0.00	1,950	0.00
11000	2300	56115	0000	Board Expenses	1,075	0.00	1,700	0.00
11000	2300	56118	0000	General Supplies and Materials	13,193	0.00	14,400	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	3,536	0.00	16,235	0.00
11000	2300			Total: Support Services-General Administration	1,664,844	12.25	1,780,588	13.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	1,311,994	21.00	1,605,463	21.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	482,055	23.00	508,724	23.00
11000	2400	51100	1610	Salaries Expense: Substitutes Professional Development	1,386	0.00	0	0.00
11000	2400	51100	1611	Salaries Expense: Substitutes-Sick Leave	29,543	0.00	36,000	0.00
11000	2400	51100	1612	Salaries Expense: Substitutes-Other Leave	1,352	0.00	0	0.00

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	51100	1613	Salaries Expense: Separation Pay	1,500	0.00	0	0.00
11000	2400	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	22,522	0.00	21,390	0.00
11000	2400	51300	1112	Additional Compensation: Principals	10,000	0.00	10,000	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	2,200	0.00	2,200	0.00
11000	2400	52111	0000	Educational Retirement	254,336	0.00	303,930	0.00
11000	2400	52112	0000	ERA - Retiree Health	36,495	0.00	42,975	0.00
11000	2400	52210	0000	FICA Payments	107,853	0.00	135,413	0.00
11000	2400	52220	0000	Medicare Payments	25,226	0.00	31,687	0.00
11000	2400	52311	0000	Health and Medical Premiums	154,806	0.00	240,607	0.00
11000	2400	52312	0000	Life	1,178	0.00	2,622	0.00
11000	2400	52313	0000	Dental	11,494	0.00	14,960	0.00
11000	2400	52314	0000	Vision	2,214	0.00	2,791	0.00
11000	2400	52315	0000	Disability	859	0.00	755	0.00
11000	2400	52500	0000	Unemployment Compensation	1,153	0.00	0	0.00
11000	2400	52710	0000	Workers Compensation Premium	36,460	0.00	38,595	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	389	0.00	460	0.00
11000	2400	53330	0000	Professional Development	12,646	0.00	5,100	0.00
11000	2400	53711	0000	Other Charges	760	0.00	200	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	975	0.00	1,250	0.00
11000	2400	56113	0000	Software	0	0.00	42,900	0.00
11000	2400	56118	0000	General Supplies and Materials	10,138	0.00	26,182	0.00
11000	2400	57332	0000	Supply Assets (\$5,000 or less)	8,420	0.00	870	0.00
11000	2400			Total: Support Services-School Administration	2,527,954	44.00	3,075,074	44.00
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	90,999	1.00	101,668	1.00
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	232,437	4.00	226,277	4.00
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	90,175	1.00	0	0.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	405,502	15.00	455,498	15.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	268,558	5.00	182,133	5.00
11000	2500	51100	1511	Salaries Expense: Data Processing	71,761	1.00	51,333	1.00
11000	2500	51100	1611	Salaries Expense: Substitutes-Sick Leave	964	0.00	80,000	0.00
11000	2500	51100	1612	Salaries Expense: Substitutes-Other Leave	2,665	0.00	0	0.00
11000	2500	51100	1613	Salaries Expense: Separation Pay	3,309	0.00	0	0.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	64,104	3.00	69,135	3.00
11000	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	19,618	0.00	17,176	0.00
11000	2500	51200	1220	Overtime Expense: Business Office Support	6,031	0.00	5,500	0.00
11000	2500	51200	1616	Overtime Expense: Warehouse/Delivery	1,211	0.00	1,200	0.00
11000	2500	51300	1113	Additional Compensation: Administrative Associates	4,500	0.00	4,500	0.00
11000	2500	51300	1114	Additional Compensation: Administrative Assistants	3,500	0.00	3,500	0.00
11000	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	11,500	0.00	11,500	0.00
11000	2500	51300	1220	Additional Compensation: Business Office Support	9,659	0.00	9,659	0.00
11000	2500	51300	1511	Additional Compensation: Data Processing	6,000	0.00	6,000	0.00
11000	2500	52111	0000	Educational Retirement	174,840	0.00	162,044	0.00
11000	2500	52112	0000	ERA - Retiree Health	25,160	0.00	22,917	0.00
11000	2500	52210	0000	FICA Payments	72,951	0.00	75,970	0.00
11000	2500	52220	0000	Medicare Payments	17,066	0.00	17,785	0.00
11000	2500	52311	0000	Health and Medical Premiums	176,454	0.00	161,683	0.00
11000	2500	52312	0000	Life	889	0.00	1,625	0.00
11000	2500	52313	0000	Dental	8,891	0.00	7,980	0.00
11000	2500	52314	0000	Vision	1,987	0.00	1,815	0.00
11000	2500	52315	0000	Disability	1,101	0.00	683	0.00
11000	2500	52500	0000	Unemployment Compensation	784	0.00	0	0.00
11000	2500	52710	0000	Workers Compensation Premium	24,798	0.00	19,832	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	298	0.00	285	0.00
11000	2500	53330	0000	Professional Development	63,493	0.00	37,900	0.00
11000	2500	53414	0000	Other Services	18,458	0.00	730,644	0.00
11000	2500	53711	0000	Other Charges	276,501	0.00	24,960	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	27,714	0.00	71,933	0.00

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2500	54620	0000	Rental - Equipment and Vehicles	1,400	0.00	1,600	0.00
11000	2500	55400	0000	Advertising	7,066	0.00	7,300	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	241	0.00	14,200	0.00
11000	2500	55915	0000	Other Contract Services	1,250	0.00	0	0.00
11000	2500	56113	0000	Software	177,351	0.00	251,063	0.00
11000	2500	56118	0000	General Supplies and Materials	221,960	0.00	242,810	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	1,433	0.00	1,050	0.00
11000	2500			Total: Central Services	2,594,579	30.00	3,081,158	29.00
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1113	Salaries Expense: Administrative Associates	35,471	1.00	0	0.00
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	66,115	1.00	70,082	1.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	37,300	1.00	26,321	1.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	47,605	0.00	50,000	0.00
11000	2600	51100	1613	Salaries Expense: Separation Pay	8,045	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	618,059	16.00	648,149	16.00
11000	2600	51100	1615	Salaries Expense: Custodial	848,219	47.00	959,923	47.00
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards	98,842	12.00	208,467	12.00
11000	2600	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	1,797	0.00	1,800	0.00
11000	2600	51200	1614	Overtime Expense: Maintenance	21,466	0.00	19,161	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	36,303	0.00	33,926	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk Guards	7,146	0.00	6,200	0.00
11000	2600	51300	1113	Additional Compensation: Administrative Associates	4,800	0.00	4,800	0.00
11000	2600	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,000	0.00	4,000	0.00
11000	2600	51300	1219	Additional Compensation: Duty Personnel	10,690	0.00	10,690	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	1,052	0.00	1,052	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	620	0.00	620	0.00
11000	2600	51300	1623	Additional Compensation: Crosswalk Guards	21,555	0.00	20,453	0.00
11000	2600	52111	0000	Educational Retirement	246,015	0.00	285,305	0.00
11000	2600	52112	0000	ERA - Retiree Health	35,403	0.00	40,360	0.00
11000	2600	52210	0000	FICA Payments	106,263	0.00	128,135	0.00
11000	2600	52220	0000	Medicare Payments	24,856	0.00	30,002	0.00
11000	2600	52311	0000	Health and Medical Premiums	268,459	0.00	481,690	0.00
11000	2600	52312	0000	Life	1,896	0.00	4,446	0.00
11000	2600	52313	0000	Dental	13,418	0.00	23,691	0.00
11000	2600	52314	0000	Vision	2,832	0.00	4,619	0.00
11000	2600	52315	0000	Disability	1,159	0.00	960	0.00
11000	2600	52500	0000	Unemployment Compensation	1,269	0.00	0	0.00
11000	2600	52710	0000	Workers Compensation Premium	40,142	0.00	34,939	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	627	0.00	770	0.00
11000	2600	53330	0000	Professional Development	4,193	0.00	10,700	0.00
11000	2600	53711	0000	Other Charges	9,770	0.00	22,347	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	321,980	0.00	293,412	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	51,601	0.00	56,750	0.00
11000	2600	54411	0000	Electricity	1,205,699	0.00	1,092,737	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	125,519	0.00	56,505	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	14,250	0.00	12,850	0.00
11000	2600	54415	0000	Water/Sewage	335,338	0.00	310,078	0.00
11000	2600	54416	0000	Communication Services	300,091	0.00	577,251	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	1,721	0.00	2,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	1,151,907	0.00	1,249,100	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	1,026	0.00	5,100	0.00
11000	2600	55915	0000	Other Contract Services	158,163	0.00	161,689	0.00
11000	2600	56113	0000	Software	3,171	0.00	0	0.00
11000	2600	56118	0000	General Supplies and Materials	13,580	0.00	44,306	0.00
11000	2600	56211	0000	Gasoline	76,929	0.00	128,571	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	9,005	0.00	8,750	0.00
11000	2600			Total: Operation & Maintenance of Plant	6,395,367	78.00	7,132,707	77.00
11000	2900			Other Support Services				

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2900	58218	0000	75% June Credit	0	0.00	24,931	0.00
11000	2900			Total: Other Support Services	0	0.00	24,931	0.00
11000	2000			Total: Support Services	18,713,089	239.35	22,857,799	238.10
11000				Total: Operational	44,671,619	686.46	52,291,417	664.10
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1114	Salaries Expense: Administrative Assistants	0	0.00	69,000	1.00
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	30,084	1.00	31,880	1.00
13000	2700	51100	1319	Salaries Expense: Special Ed Assistants (Non-Instructional)	0	0.00	39,000	3.00
13000	2700	51100	1614	Salaries Expense: Maintenance	0	0.00	51,000	1.00
13000	2700	51100	1622	Salaries Expense: Bus Drivers	20,511	1.00	295,939	20.00
13000	2700	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	3,640	0.00	0	0.00
13000	2700	51200	1622	Overtime Expense: Bus Drivers	3,034	0.00	0	0.00
13000	2700	52111	0000	Educational Retirement	7,905	0.00	68,898	0.00
13000	2700	52112	0000	ERA - Retiree Health	1,138	0.00	9,740	0.00
13000	2700	52210	0000	FICA Payments	3,329	0.00	30,184	0.00
13000	2700	52220	0000	Medicare Payments	779	0.00	7,073	0.00
13000	2700	52311	0000	Health and Medical Premiums	5,287	0.00	325,588	0.00
13000	2700	52312	0000	Life	57	0.00	1,482	0.00
13000	2700	52313	0000	Dental	213	0.00	17,127	0.00
13000	2700	52314	0000	Vision	49	0.00	2,998	0.00
13000	2700	52315	0000	Disability	54	0.00	51	0.00
13000	2700	52710	0000	Workers Compensation Premium	0	0.00	8,899	0.00
13000	2700	52720	0000	Workers Compensation Employer's Fee	18	0.00	260	0.00
13000	2700	53330	0000	Professional Development	7,240	0.00	414	0.00
13000	2700	53711	0000	Other Charges	414	0.00	0	0.00
13000	2700	54313	0000	Maintenance & Repair - Vehicles	0	0.00	1,337	0.00
13000	2700	54314	0000	Maintenance & Repair - Buses	0	0.00	50,000	0.00
13000	2700	54620	0000	Rental - Equipment and Vehicles	370,514	0.00	0	0.00
13000	2700	55111	0000	Transportation Per-Capita Feeders	20,120	0.00	40,428	0.00
13000	2700	55112	0000	Transportation Contractors	1,385,485	0.00	0	0.00
13000	2700	55200	0000	Property/Liability Insurance	46,493	0.00	46,537	0.00
13000	2700	55813	0000	Employee Travel - Non-Teachers	253	0.00	250	0.00
13000	2700	55815	0000	Bus Driver Institute Training	0	0.00	5,000	0.00
13000	2700	55820	0000	Other Transportation Related Services	0	0.00	27,961	0.00
13000	2700	55915	0000	Other Contract Services	0	0.00	275,000	0.00
13000	2700	55916	0000	Bus Inspections	2,494	0.00	2,300	0.00
13000	2700	56113	0000	Software	6,577	0.00	6,000	0.00
13000	2700	56118	0000	General Supplies and Materials	2,240	0.00	1,500	0.00
13000	2700	56211	0000	Gasoline	0	0.00	3,000	0.00
13000	2700	56212	0000	Diesel Fuel	0	0.00	38,364	0.00
13000	2700	56214	0000	Lubricants/Anti-Freeze	0	0.00	2,500	0.00
13000	2700	56216	0000	Maintenance Supplies/Parts	0	0.00	10,000	0.00
13000	2700	57332	0000	Supply Assets (\$5,000 or less)	239	0.00	0	0.00
13000	2700			Total: Student Transportation	1,918,167	2.00	1,469,710	26.00
13000	2000			Total: Support Services	1,918,167	2.00	1,469,710	26.00
13000				Total: Pupil Transportation	1,918,167	2.00	1,469,710	26.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	44,809	1.00	54,175	1.00
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	41,739	2.00	47,759	2.00
21000	3100	51100	1611	Salaries Expense: Substitutes-Sick Leave	21,924	0.00	0	0.00
21000	3100	51100	1613	Salaries Expense: Separation Pay	3,298	0.00	0	0.00
21000	3100	51100	1617	Salaries Expense: Food Service	696,616	57.00	778,273	57.00
21000	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	4,817	0.00	0	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	16,637	0.00	0	0.00

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	51300	1617	Additional Compensation: Food Service	52,590	0.00	0	0.00
21000	3100	52111	0000	Educational Retirement	117,199	0.00	122,906	0.00
21000	3100	52112	0000	ERA - Retiree Health	16,866	0.00	17,393	0.00
21000	3100	52210	0000	FICA Payments	50,549	0.00	54,602	0.00
21000	3100	52220	0000	Medicare Payments	11,823	0.00	12,789	0.00
21000	3100	52311	0000	Health and Medical Premiums	204,764	0.00	277,282	0.00
21000	3100	52312	0000	Life	1,571	0.00	3,420	0.00
21000	3100	52313	0000	Dental	13,623	0.00	17,186	0.00
21000	3100	52314	0000	Vision	2,849	0.00	3,434	0.00
21000	3100	52315	0000	Disability	427	0.00	430	0.00
21000	3100	52710	0000	Workers Compensation Premium	0	0.00	16,087	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	540	0.00	600	0.00
21000	3100	53330	0000	Professional Development	7,192	0.00	0	0.00
21000	3100	53711	0000	Other Charges	4,201	0.00	0	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers	1,614	0.00	0	0.00
21000	3100	55915	0000	Other Contract Services	0	0.00	753,664	0.00
21000	3100	56113	0000	Software	7,954	0.00	0	0.00
21000	3100	56116	0000	Food	988,424	0.00	0	0.00
21000	3100	56117	0000	Non-Food	96,448	0.00	0	0.00
21000	3100	56118	0000	General Supplies and Materials	41,196	0.00	0	0.00
21000	3100	57311	0000	Vehicles General	0	0.00	100,000	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	2,128	0.00	5,000	0.00
21000	3100			Total: Food Services Operations	2,451,798	60.00	2,265,000	60.00
21000	3000			Total: Operation of Non-Instructional Services	2,451,798	60.00	2,265,000	60.00
21000				Total: Food Services	2,451,798	60.00	2,265,000	60.00
22000				Athletics				
22000	1000			Instruction				
22000	1000	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	12,889	1.00	13,663	1.00
22000	1000	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	10	0.00	0	0.00
22000	1000	51300	1618	Additional Compensation: Athletics Salaries	26,145	0.00	0	0.00
22000	1000	52111	0000	Educational Retirement	5,019	0.00	0	0.00
22000	1000	52112	0000	ERA - Retiree Health	722	0.00	273	0.00
22000	1000	52210	0000	FICA Payments	2,284	0.00	848	0.00
22000	1000	52220	0000	Medicare Payments	535	0.00	199	0.00
22000	1000	52312	0000	Life	13	0.00	57	0.00
22000	1000	52710	0000	Workers Compensation Premium	0	0.00	250	0.00
22000	1000	52720	0000	Workers Compensation Employer's Fee	14	0.00	10	0.00
22000	1000	53711	0000	Other Charges	12,426	0.00	25,182	0.00
22000	1000	55817	0000	Student Travel	56,089	0.00	77,000	0.00
22000	1000	56118	0000	General Supplies and Materials	2,322	0.00	21,000	0.00
22000	1000	57332	0000	Supply Assets (\$5,000 or less)	30,758	0.00	11,100	0.00
22000	1000			Total: Instruction	149,226	1.00	149,582	1.00
22000				Total: Athletics	149,226	1.00	149,582	1.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51300	1622	Additional Compensation: Bus Drivers	1,198	0.00	0	0.00
23000	1000	51300	1624	Additional Compensation: Activities Salary	895	0.00	0	0.00
23000	1000	52111	0000	Educational Retirement	631	0.00	0	0.00
23000	1000	52112	0000	ERA - Retiree Health	92	0.00	0	0.00
23000	1000	52210	0000	FICA Payments	363	0.00	0	0.00
23000	1000	52220	0000	Medicare Payments	86	0.00	0	0.00
23000	1000	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
23000	1000	53330	0000	Professional Development	7,927	0.00	0	0.00
23000	1000	53711	0000	Other Charges	127,678	0.00	0	0.00
23000	1000	55813	0000	Employee Travel - Non-Teachers	188	0.00	0	0.00
23000	1000	55817	0000	Student Travel	93,032	0.00	0	0.00
23000	1000	56118	0000	General Supplies and Materials	401,914	0.00	736,859	0.00
23000	1000	57331	0000	Fixed Assets (more than \$5,000)	5,310	0.00	0	0.00

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
23000	1000	57332	0000	Supply Assets (\$5,000 or less)	23,442	0.00	0	0.00
23000	1000			Total: Instruction	662,757	0.00	736,859	0.00
23000				Total: Non-Instructional Support	662,757	0.00	736,859	0.00
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1610	Salaries Expense: Substitutes Professional Development	17,542	0.00	72,000	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	100,455	8.00	171,250	8.00
24101	1000	51200	1711	Overtime Expense: Instructional Assistants-Grades 1-12	1,560	0.00	2,362	0.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	22,900	0.00	13,500	0.00
24101	1000	51300	1412	Additional Compensation: Teachers- Special Education	2,450	0.00	0	0.00
24101	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	1,800	0.00	0	0.00
24101	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	450	0.00	0	0.00
24101	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	150	0.00	0	0.00
24101	1000	51300	1621	Additional Compensation: Summer School/After School	14,568	0.00	31,074	0.00
24101	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	350	0.00	0	0.00
24101	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	600	0.00	0	0.00
24101	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	450	0.00	0	0.00
24101	1000	52111	0000	Educational Retirement	16,390	0.00	30,828	0.00
24101	1000	52112	0000	ERA - Retiree Health	2,361	0.00	4,359	0.00
24101	1000	52210	0000	FICA Payments	9,482	0.00	17,973	0.00
24101	1000	52220	0000	Medicare Payments	2,223	0.00	4,207	0.00
24101	1000	52311	0000	Health and Medical Premiums	18,046	0.00	38,156	0.00
24101	1000	52312	0000	Life	172	0.00	457	0.00
24101	1000	52313	0000	Dental	1,186	0.00	2,998	0.00
24101	1000	52314	0000	Vision	234	0.00	534	0.00
24101	1000	52315	0000	Disability	17	0.00	29	0.00
24101	1000	52710	0000	Workers Compensation Premium	0	0.00	3,129	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	78	0.00	81	0.00
24101	1000	53330	0000	Professional Development	21,065	0.00	19,610	0.00
24101	1000	53711	0000	Other Charges	12,793	0.00	127,599	0.00
24101	1000	55817	0000	Student Travel	4,336	0.00	8,905	0.00
24101	1000	56113	0000	Software	13,378	0.00	45,000	0.00
24101	1000	56118	0000	General Supplies and Materials	72,993	0.00	90,425	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	168,713	0.00	187,978	0.00
24101	1000			Total: Instruction	506,742	8.00	872,454	8.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	14,794	1.00
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	87,668	2.00	120,500	2.00
24101	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	608	0.00	0	0.00
24101	2100	51300	1215	Additional Compensation: Registered Nurses	50	0.00	0	0.00
24101	2100	52111	0000	Educational Retirement	12,882	0.00	19,145	0.00
24101	2100	52112	0000	ERA - Retiree Health	1,854	0.00	2,706	0.00
24101	2100	52210	0000	FICA Payments	5,415	0.00	8,389	0.00
24101	2100	52220	0000	Medicare Payments	1,267	0.00	1,963	0.00
24101	2100	52311	0000	Health and Medical Premiums	9,905	0.00	13,542	0.00
24101	2100	52312	0000	Life	55	0.00	161	0.00
24101	2100	52313	0000	Dental	800	0.00	1,303	0.00
24101	2100	52314	0000	Vision	148	0.00	233	0.00
24101	2100	52315	0000	Disability	62	0.00	40	0.00
24101	2100	52710	0000	Workers Compensation Premium	0	0.00	2,471	0.00
24101	2100	52720	0000	Workers Compensation Employer's Fee	19	0.00	28	0.00
24101	2100	53330	0000	Professional Development	0	0.00	4,000	0.00
24101	2100	53711	0000	Other Charges	414	0.00	0	0.00
24101	2100	56118	0000	General Supplies and Materials	11,937	0.00	16,638	0.00
24101	2100			Total: Support Services-Students	133,084	2.00	205,913	3.00
24101	2200			Support Services-Instruction				

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	176,517	3.00	486,641	9.00
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	8,166	0.50	8,655	0.50
24101	2200	51200	1211	Overtime Expense: Coordinator/Subject Matter Specialist	786	0.00	0	0.00
24101	2200	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	19	0.00	300	0.00
24101	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	4,718	0.00	0	0.00
24101	2200	51300	1213	Additional Compensation: Library/Media Assistants	250	0.00	0	0.00
24101	2200	52111	0000	Educational Retirement	25,605	0.00	69,863	0.00
24101	2200	52112	0000	ERA - Retiree Health	3,685	0.00	9,918	0.00
24101	2200	52210	0000	FICA Payments	11,260	0.00	30,732	0.00
24101	2200	52220	0000	Medicare Payments	2,635	0.00	7,193	0.00
24101	2200	52311	0000	Health and Medical Premiums	13,938	0.00	75,521	0.00
24101	2200	52312	0000	Life	120	0.00	573	0.00
24101	2200	52313	0000	Dental	2,023	0.00	3,516	0.00
24101	2200	52314	0000	Vision	290	0.00	625	0.00
24101	2200	52315	0000	Disability	74	0.00	233	0.00
24101	2200	52710	0000	Workers Compensation Premium	0	0.00	9,043	0.00
24101	2200	52720	0000	Workers Compensation Employer's Fee	40	0.00	93	0.00
24101	2200	53330	0000	Professional Development	549	0.00	15,250	0.00
24101	2200	55813	0000	Employee Travel - Non-Teachers	3,050	0.00	12,000	0.00
24101	2200	56118	0000	General Supplies and Materials	6,817	0.00	5,000	0.00
24101	2200	57332	0000	Supply Assets (\$5,000 or less)	212	0.00	0	0.00
24101	2200			Total: Support Services-Instruction	260,754	3.50	735,156	9.50
24101	2300			Support Services-General Administration				
24101	2300	51100	1113	Salaries Expense: Administrative Associates	15,159	1.00	121,242	1.00
24101	2300	51100	1114	Salaries Expense: Administrative Assistants	53,075	1.00	38,908	1.00
24101	2300	51100	1613	Salaries Expense: Separation Pay	964	0.00	0	0.00
24101	2300	51300	1114	Additional Compensation: Administrative Assistants	308	0.00	0	0.00
24101	2300	52111	0000	Educational Retirement	9,485	0.00	22,662	0.00
24101	2300	52112	0000	ERA - Retiree Health	1,366	0.00	3,204	0.00
24101	2300	52210	0000	FICA Payments	4,049	0.00	9,931	0.00
24101	2300	52220	0000	Medicare Payments	948	0.00	2,324	0.00
24101	2300	52311	0000	Health and Medical Premiums	6,260	0.00	7,044	0.00
24101	2300	52312	0000	Life	22	0.00	80	0.00
24101	2300	52313	0000	Dental	289	0.00	737	0.00
24101	2300	52314	0000	Vision	55	0.00	133	0.00
24101	2300	52315	0000	Disability	32	0.00	0	0.00
24101	2300	52710	0000	Workers Compensation Premium	0	0.00	2,923	0.00
24101	2300	52720	0000	Workers Compensation Employer's Fee	8	0.00	14	0.00
24101	2300	53330	0000	Professional Development	0	0.00	15,000	0.00
24101	2300	53713	0000	Indirect Costs – Program Administration	91,090	0.00	129,614	0.00
24101	2300	56118	0000	General Supplies and Materials	0	0.00	500	0.00
24101	2300			Total: Support Services-General Administration	183,110	2.00	354,316	2.00
24101	2400			Support Services-School Administration				
24101	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	100	0.01	0	0.00
24101	2400	51300	1112	Additional Compensation: Principals	2,850	0.00	23,500	0.00
24101	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	200	0.00	0	0.00
24101	2400	52111	0000	Educational Retirement	28	0.00	3,326	0.00
24101	2400	52112	0000	ERA - Retiree Health	4	0.00	470	0.00
24101	2400	52210	0000	FICA Payments	181	0.00	1,457	0.00
24101	2400	52220	0000	Medicare Payments	44	0.00	341	0.00
24101	2400	52311	0000	Health and Medical Premiums	43	0.00	0	0.00
24101	2400	52312	0000	Life	1	0.00	0	0.00
24101	2400	52313	0000	Dental	3	0.00	0	0.00
24101	2400	52314	0000	Vision	1	0.00	0	0.00
24101	2400	53330	0000	Professional Development	2,569	0.00	45,085	0.00
24101	2400			Total: Support Services-School Administration	6,024	0.01	74,179	0.00
24101	2500			Central Services				
24101	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	31,174	2.00	34,635	2.00

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	2500	51100	1613	Salaries Expense: Separation Pay	255	0.00	0	0.00
24101	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	709	0.00	500	0.00
24101	2500	51300	1511	Additional Compensation: Data Processing	150	0.00	0	0.00
24101	2500	52111	0000	Educational Retirement	4,487	0.00	4,973	0.00
24101	2500	52112	0000	ERA - Retiree Health	647	0.00	703	0.00
24101	2500	52210	0000	FICA Payments	1,980	0.00	2,179	0.00
24101	2500	52220	0000	Medicare Payments	464	0.00	511	0.00
24101	2500	52311	0000	Health and Medical Premiums	580	0.00	0	0.00
24101	2500	52312	0000	Life	39	0.00	86	0.00
24101	2500	52313	0000	Dental	305	0.00	0	0.00
24101	2500	52314	0000	Vision	7	0.00	0	0.00
24101	2500	52315	0000	Disability	6	0.00	0	0.00
24101	2500	52710	0000	Workers Compensation Premium	0	0.00	633	0.00
24101	2500	52720	0000	Workers Compensation Employer's Fee	14	0.00	15	0.00
24101	2500			Total: Central Services	40,817	2.00	44,235	2.00
24101	2000			Total: Support Services	623,789	9.51	1,413,799	16.50
24101				Total: Title I - ESEA	1,130,531	17.51	2,286,253	24.50
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	12,401	26.00	1,206,164	26.00
24106	1000	51100	1610	Salaries Expense: Substitutes Professional Development	760	0.00	0	0.00
24106	1000	51100	1622	Salaries Expense: Bus Drivers	126	0.01	0	0.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	436,848	2.00	33,076	2.00
24106	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	7,013	0.00	0	0.00
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	321	0.00	0	0.00
24106	1000	52111	0000	Educational Retirement	62,771	0.00	175,368	0.00
24106	1000	52112	0000	ERA - Retiree Health	9,034	0.00	24,805	0.00
24106	1000	52210	0000	FICA Payments	26,225	0.00	76,854	0.00
24106	1000	52220	0000	Medicare Payments	6,135	0.00	17,989	0.00
24106	1000	52311	0000	Health and Medical Premiums	93,702	0.00	147,561	0.00
24106	1000	52312	0000	Life	836	0.00	1,649	0.00
24106	1000	52313	0000	Dental	6,634	0.00	8,123	0.00
24106	1000	52314	0000	Vision	1,067	0.00	1,598	0.00
24106	1000	52315	0000	Disability	163	0.00	714	0.00
24106	1000	52710	0000	Workers Compensation Premium	0	0.00	22,632	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	262	0.00	292	0.00
24106	1000	53330	0000	Professional Development	48,175	0.00	0	0.00
24106	1000	53711	0000	Other Charges	43,993	0.00	0	0.00
24106	1000	55817	0000	Student Travel	100	0.00	0	0.00
24106	1000	56118	0000	General Supplies and Materials	1,973	0.00	0	0.00
24106	1000	57332	0000	Supply Assets (\$5,000 or less)	4,018	0.00	0	0.00
24106	1000			Total: Instruction	762,557	28.01	1,716,825	28.00
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	37,898	2.00	85,478	2.00
24106	2100	51100	1215	Salaries Expense: Registered Nurses	45,545	1.00	0	0.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	28,723	1.00	0	0.00
24106	2100	51100	1315	Salaries Expense: Psychologists/Counselors	42,470	1.00	80,000	1.00
24106	2100	51100	1318	Salaries Expense: Specialists	6,805	0.10	0	0.00
24106	2100	52111	0000	Educational Retirement	22,443	0.00	23,416	0.00
24106	2100	52112	0000	ERA - Retiree Health	3,233	0.00	3,310	0.00
24106	2100	52210	0000	FICA Payments	9,308	0.00	10,260	0.00
24106	2100	52220	0000	Medicare Payments	2,180	0.00	2,401	0.00
24106	2100	52311	0000	Health and Medical Premiums	19,467	0.00	24,038	0.00
24106	2100	52312	0000	Life	90	0.00	153	0.00
24106	2100	52313	0000	Dental	1,246	0.00	1,400	0.00
24106	2100	52314	0000	Vision	180	0.00	249	0.00
24106	2100	52315	0000	Disability	0	0.00	40	0.00

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24106	2100	52710	0000	Workers Compensation Premium	0	0.00	3,021	0.00
24106	2100	52720	0000	Workers Compensation Employer's Fee	31	0.00	27	0.00
24106	2100	53212	0000	Speech Therapists - Contracted	847	0.00	0	0.00
24106	2100	53217	0000	Interpreters - Contracted	180,000	0.00	0	0.00
24106	2100	53218	0000	Specialists - Contracted	49,327	0.00	0	0.00
24106	2100	53330	0000	Professional Development	13,575	0.00	0	0.00
24106	2100	53711	0000	Other Charges	5,595	0.00	0	0.00
24106	2100	56118	0000	General Supplies and Materials	13,554	0.00	0	0.00
24106	2100	57332	0000	Supply Assets (\$5,000 or less)	1,541	0.00	0	0.00
24106	2100			Total: Support Services-Students	484,058	5.10	233,793	3.00
24106	2200			Support Services-Instruction				
24106	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	11,252	0.50	0	0.00
24106	2200	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	85	0.00	0	0.00
24106	2200	52111	0000	Educational Retirement	1,534	0.00	0	0.00
24106	2200	52112	0000	ERA - Retiree Health	221	0.00	0	0.00
24106	2200	52210	0000	FICA Payments	453	0.00	0	0.00
24106	2200	52220	0000	Medicare Payments	106	0.00	0	0.00
24106	2200	52311	0000	Health and Medical Premiums	4,227	0.00	0	0.00
24106	2200	52312	0000	Life	12	0.00	0	0.00
24106	2200	52313	0000	Dental	159	0.00	0	0.00
24106	2200	52314	0000	Vision	37	0.00	0	0.00
24106	2200	52315	0000	Disability	15	0.00	0	0.00
24106	2200	52720	0000	Workers Compensation Employer's Fee	4	0.00	0	0.00
24106	2200			Total: Support Services-Instruction	18,105	0.50	0	0.00
24106	2300			Support Services-General Administration				
24106	2300	51100	1113	Salaries Expense: Administrative Associates	10,106	0.50	0	0.00
24106	2300	51100	1114	Salaries Expense: Administrative Assistants	81,786	1.00	0	0.00
24106	2300	52111	0000	Educational Retirement	12,774	0.00	0	0.00
24106	2300	52112	0000	ERA - Retiree Health	1,839	0.00	0	0.00
24106	2300	52210	0000	FICA Payments	5,550	0.00	0	0.00
24106	2300	52220	0000	Medicare Payments	1,299	0.00	0	0.00
24106	2300	52311	0000	Health and Medical Premiums	3,966	0.00	0	0.00
24106	2300	52312	0000	Life	33	0.00	0	0.00
24106	2300	52313	0000	Dental	319	0.00	0	0.00
24106	2300	52314	0000	Vision	65	0.00	0	0.00
24106	2300	52315	0000	Disability	148	0.00	0	0.00
24106	2300	52720	0000	Workers Compensation Employer's Fee	11	0.00	0	0.00
24106	2300	53330	0000	Professional Development	959	0.00	0	0.00
24106	2300	53713	0000	Indirect Costs – Program Administration	96,640	0.00	110,860	0.00
24106	2300			Total: Support Services-General Administration	215,495	1.50	110,860	0.00
24106	2400			Support Services-School Administration				
24106	2400	53330	0000	Professional Development	946	0.00	0	0.00
24106	2400			Total: Support Services-School Administration	946	0.00	0	0.00
24106	2500			Central Services				
24106	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	27,687	1.00	0	0.00
24106	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	793	0.00	0	0.00
24106	2500	52111	0000	Educational Retirement	3,949	0.00	0	0.00
24106	2500	52112	0000	ERA - Retiree Health	569	0.00	0	0.00
24106	2500	52210	0000	FICA Payments	1,316	0.00	0	0.00
24106	2500	52220	0000	Medicare Payments	308	0.00	0	0.00
24106	2500	52311	0000	Health and Medical Premiums	11,971	0.00	0	0.00
24106	2500	52312	0000	Life	29	0.00	0	0.00
24106	2500	52313	0000	Dental	636	0.00	0	0.00
24106	2500	52314	0000	Vision	111	0.00	0	0.00
24106	2500	52720	0000	Workers Compensation Employer's Fee	10	0.00	0	0.00
24106	2500			Total: Central Services	47,379	1.00	0	0.00
24106	2000			Total: Support Services	765,983	8.10	344,653	3.00
24106				Total: Entitlement IDEA-B	1,528,540	36.11	2,061,478	31.00

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	39,571	2.00	44,710	2.00
24109	1000	52111	0000	Educational Retirement	4,015	0.00	6,327	0.00
24109	1000	52112	0000	ERA - Retiree Health	578	0.00	896	0.00
24109	1000	52210	0000	FICA Payments	1,453	0.00	2,774	0.00
24109	1000	52220	0000	Medicare Payments	340	0.00	650	0.00
24109	1000	52311	0000	Health and Medical Premiums	11,180	0.00	5,196	0.00
24109	1000	52312	0000	Life	41	0.00	136	0.00
24109	1000	52313	0000	Dental	481	0.00	429	0.00
24109	1000	52314	0000	Vision	103	0.00	91	0.00
24109	1000	52315	0000	Disability	0	0.00	43	0.00
24109	1000	52710	0000	Workers Compensation Premium	0	0.00	818	0.00
24109	1000	52720	0000	Workers Compensation Employer's Fee	14	0.00	24	0.00
24109	1000	56118	0000	General Supplies and Materials	825	0.00	0	0.00
24109	1000	57332	0000	Supply Assets (\$5,000 or less)	11,193	0.00	0	0.00
24109	1000			Total: Instruction	69,794	2.00	62,094	2.00
24109	2000			Support Services				
24109	2100			Support Services-Students				
24109	2100	56118	0000	General Supplies and Materials	899	0.00	0	0.00
24109	2100	57332	0000	Supply Assets (\$5,000 or less)	5,497	0.00	0	0.00
24109	2100			Total: Support Services-Students	6,396	0.00	0	0.00
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs – Program Administration	3,190	0.00	3,500	0.00
24109	2300	57332	0000	Supply Assets (\$5,000 or less)	911	0.00	0	0.00
24109	2300			Total: Support Services-General Administration	4,101	0.00	3,500	0.00
24109	2400			Support Services-School Administration				
24109	2400	51300	1112	Additional Compensation: Principals	3,948	0.00	0	0.00
24109	2400	52111	0000	Educational Retirement	556	0.00	0	0.00
24109	2400	52112	0000	ERA - Retiree Health	80	0.00	0	0.00
24109	2400	52210	0000	FICA Payments	221	0.00	0	0.00
24109	2400	52220	0000	Medicare Payments	52	0.00	0	0.00
24109	2400	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
24109	2400			Total: Support Services-School Administration	4,858	0.00	0	0.00
24109	2000			Total: Support Services	15,355	0.00	3,500	0.00
24109				Total: Preschool IDEA-B	85,149	2.00	65,594	2.00
24113				Education of Homeless				
24113	1000			Instruction				
24113	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	6,900	0.00	0	0.00
24113	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	300	0.00	0	0.00
24113	1000	52111	0000	Educational Retirement	1,043	0.00	0	0.00
24113	1000	52112	0000	ERA - Retiree Health	150	0.00	0	0.00
24113	1000	52210	0000	FICA Payments	446	0.00	0	0.00
24113	1000	52220	0000	Medicare Payments	105	0.00	0	0.00
24113	1000			Total: Instruction	8,944	0.00	0	0.00
24113	2000			Support Services				
24113	2100			Support Services-Students				
24113	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	600	0.00	0	0.00
24113	2100	52111	0000	Educational Retirement	84	0.00	0	0.00
24113	2100	52112	0000	ERA - Retiree Health	12	0.00	0	0.00
24113	2100	52210	0000	FICA Payments	36	0.00	0	0.00
24113	2100	52220	0000	Medicare Payments	9	0.00	0	0.00
24113	2100	53330	0000	Professional Development	1,540	0.00	0	0.00
24113	2100	56118	0000	General Supplies and Materials	100	0.00	0	0.00
24113	2100			Total: Support Services-Students	2,381	0.00	0	0.00
24113	2700			Student Transportation				
24113	2700	55112	0000	Transportation Contractors	500	0.00	0	0.00
24113	2700			Total: Student Transportation	500	0.00	0	0.00

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

Budget Name: Alamogordo 2019-2020						Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description					
24113	2000			Total: Support Services		2,881	0.00	0	0.00
24113				Total: Education of Homeless		11,825	0.00	0	0.00
24118				Fresh Fruit and Vegetables					
24118	3000			Operation of Non-Instructional Services					
24118	3100			Food Services Operations					
24118	3100	51300	1617	Additional Compensation: Food Service		1,420	0.00	0	0.00
24118	3100	56116	0000	Food		18,327	0.00	0	0.00
24118	3100	56117	0000	Non-Food		2,590	0.00	0	0.00
24118	3100	56118	0000	General Supplies and Materials		678	0.00	0	0.00
24118	3100			Total: Food Services Operations		23,015	0.00	0	0.00
24118	3000			Total: Operation of Non-Instructional Services		23,015	0.00	0	0.00
24118				Total: Fresh Fruit and Vegetables		23,015	0.00	0	0.00
24124				Title I 1003g Grant					
24124	1000			Instruction					
24124	1000	51100	1610	Salaries Expense: Substitutes Professional Development		1,087	0.00	0	0.00
24124	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12		189	0.01	0	0.00
24124	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12		17,846	0.00	0	0.00
24124	1000	51300	1412	Additional Compensation: Teachers- Special Education		1,319	0.00	0	0.00
24124	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed		9,580	0.00	0	0.00
24124	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12		335	0.00	0	0.00
24124	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education		738	0.00	0	0.00
24124	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education		861	0.00	0	0.00
24124	1000	52111	0000	Educational Retirement		155	0.00	0	0.00
24124	1000	52112	0000	ERA - Retiree Health		23	0.00	0	0.00
24124	1000	52210	0000	FICA Payments		1,903	0.00	0	0.00
24124	1000	52220	0000	Medicare Payments		448	0.00	0	0.00
24124	1000	52720	0000	Workers Compensation Employer's Fee		3	0.00	0	0.00
24124	1000	53330	0000	Professional Development		30,963	0.00	0	0.00
24124	1000	56113	0000	Software		16,432	0.00	0	0.00
24124	1000	56118	0000	General Supplies and Materials		33,454	0.00	25,295	0.00
24124	1000	57332	0000	Supply Assets (\$5,000 or less)		217,841	0.00	119,696	0.00
24124	1000			Total: Instruction		333,177	0.01	144,991	0.00
24124	2000			Support Services					
24124	2100			Support Services-Students					
24124	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers		56,139	1.00	0	0.00
24124	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers		492	0.00	0	0.00
24124	2100	52111	0000	Educational Retirement		7,804	0.00	0	0.00
24124	2100	52112	0000	ERA - Retiree Health		1,123	0.00	0	0.00
24124	2100	52210	0000	FICA Payments		3,405	0.00	0	0.00
24124	2100	52220	0000	Medicare Payments		797	0.00	0	0.00
24124	2100	52311	0000	Health and Medical Premiums		8,233	0.00	0	0.00
24124	2100	52312	0000	Life		29	0.00	0	0.00
24124	2100	52313	0000	Dental		405	0.00	0	0.00
24124	2100	52314	0000	Vision		82	0.00	0	0.00
24124	2100	52315	0000	Disability		110	0.00	0	0.00
24124	2100	52720	0000	Workers Compensation Employer's Fee		10	0.00	0	0.00
24124	2100	53330	0000	Professional Development		7,939	0.00	0	0.00
24124	2100			Total: Support Services-Students		86,568	1.00	0	0.00
24124	2200			Support Services-Instruction					
24124	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist		66,300	1.00	0	0.00
24124	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist		8,000	0.00	0	0.00
24124	2200	51300	1213	Additional Compensation: Library/Media Assistants		123	0.00	0	0.00
24124	2200	52111	0000	Educational Retirement		9,473	0.00	0	0.00
24124	2200	52112	0000	ERA - Retiree Health		1,363	0.00	0	0.00
24124	2200	52210	0000	FICA Payments		4,563	0.00	0	0.00
24124	2200	52220	0000	Medicare Payments		1,068	0.00	0	0.00
24124	2200	52312	0000	Life		29	0.00	0	0.00
24124	2200	52313	0000	Dental		636	0.00	0	0.00

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24124	2200	52314	0000	Vision	111	0.00	0	0.00
24124	2200	52720	0000	Workers Compensation Employer's Fee	10	0.00	0	0.00
24124	2200	53330	0000	Professional Development	5,297	0.00	0	0.00
24124	2200			Total: Support Services-Instruction	96,973	1.00	0	0.00
24124	2300			Support Services-General Administration				
24124	2300	51300	1113	Additional Compensation: Administrative Associates	6,458	0.00	0	0.00
24124	2300	52111	0000	Educational Retirement	257	0.00	0	0.00
24124	2300	52112	0000	ERA - Retiree Health	37	0.00	0	0.00
24124	2300	52210	0000	FICA Payments	384	0.00	0	0.00
24124	2300	52220	0000	Medicare Payments	90	0.00	0	0.00
24124	2300	53713	0000	Indirect Costs – Program Administration	11,221	0.00	0	0.00
24124	2300			Total: Support Services-General Administration	18,447	0.00	0	0.00
24124	2400			Support Services-School Administration				
24124	2400	51300	1112	Additional Compensation: Principals	5,320	0.00	0	0.00
24124	2400	52111	0000	Educational Retirement	257	0.00	0	0.00
24124	2400	52112	0000	ERA - Retiree Health	37	0.00	0	0.00
24124	2400	52210	0000	FICA Payments	330	0.00	0	0.00
24124	2400	52220	0000	Medicare Payments	77	0.00	0	0.00
24124	2400	53330	0000	Professional Development	3,698	0.00	0	0.00
24124	2400			Total: Support Services-School Administration	9,719	0.00	0	0.00
24124	2000			Total: Support Services	211,707	2.00	0	0.00
24124				Total: Title I 1003g Grant	544,884	2.01	144,991	0.00
24132				NM Results Plan (Title 1 Schools)				
24132	1000			Instruction				
24132	1000	51100	1610	Salaries Expense: Substitutes Professional Development	215	0.00	0	0.00
24132	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	2,000	0.00	0	0.00
24132	1000	52210	0000	FICA Payments	138	0.00	0	0.00
24132	1000	52220	0000	Medicare Payments	33	0.00	0	0.00
24132	1000	53330	0000	Professional Development	10,100	0.00	20,000	0.00
24132	1000	56118	0000	General Supplies and Materials	2,259	0.00	0	0.00
24132	1000			Total: Instruction	14,745	0.00	20,000	0.00
24132	2000			Support Services				
24132	2100			Support Services-Students				
24132	2100	53330	0000	Professional Development	122	0.00	0	0.00
24132	2100			Total: Support Services-Students	122	0.00	0	0.00
24132	2200			Support Services-Instruction				
24132	2200	53330	0000	Professional Development	92	0.00	0	0.00
24132	2200			Total: Support Services-Instruction	92	0.00	0	0.00
24132	2400			Support Services-School Administration				
24132	2400	53330	0000	Professional Development	142	0.00	0	0.00
24132	2400			Total: Support Services-School Administration	142	0.00	0	0.00
24132	2000			Total: Support Services	356	0.00	0	0.00
24132				Total: NM Results Plan (Title 1 Schools)	15,101	0.00	20,000	0.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	53330	0000	Professional Development	0	0.00	2,000	0.00
24153	1000	56118	0000	General Supplies and Materials	0	0.00	292	0.00
24153	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	7,000	0.00
24153	1000			Total: Instruction	0	0.00	9,292	0.00
24153	2000			Support Services				
24153	2200			Support Services-Instruction				
24153	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	0	0.00	4,000	0.00
24153	2200	53330	0000	Professional Development	0	0.00	300	0.00
24153	2200			Total: Support Services-Instruction	0	0.00	4,300	0.00
24153	2300			Support Services-General Administration				
24153	2300	53713	0000	Indirect Costs – Program Administration	0	0.00	816	0.00
24153	2300			Total: Support Services-General Administration	0	0.00	816	0.00
24153	2000			Total: Support Services	0	0.00	5,116	0.00

State of New Mexico
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Expenditure Detail with Job Class

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24153				Total: English Language Acquisition	0	0.00	14,408	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1610	Salaries Expense: Substitutes Professional Development	6,794	0.00	9,393	0.00
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	19,146	0.00	80,000	0.00
24154	1000	51300	1412	Additional Compensation: Teachers- Special Education	900	0.00	0	0.00
24154	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	1,250	0.00	0	0.00
24154	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	150	0.00	0	0.00
24154	1000	52111	0000	Educational Retirement	1,947	0.00	11,320	0.00
24154	1000	52112	0000	ERA - Retiree Health	281	0.00	1,600	0.00
24154	1000	52210	0000	FICA Payments	1,709	0.00	4,960	0.00
24154	1000	52220	0000	Medicare Payments	403	0.00	1,160	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	9	0.00	0	0.00
24154	1000	53330	0000	Professional Development	16,969	0.00	52,170	0.00
24154	1000	56113	0000	Software	1,264	0.00	10,800	0.00
24154	1000	56118	0000	General Supplies and Materials	0	0.00	2,285	0.00
24154	1000			Total: Instruction	50,822	0.00	173,688	0.00
24154	2000			Support Services				
24154	2200			Support Services-Instruction				
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	84,549	2.00	120,356	2.00
24154	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	3,678	0.00	20,000	0.00
24154	2200	52111	0000	Educational Retirement	11,753	0.00	21,193	0.00
24154	2200	52112	0000	ERA - Retiree Health	1,692	0.00	2,998	0.00
24154	2200	52210	0000	FICA Payments	4,998	0.00	9,287	0.00
24154	2200	52220	0000	Medicare Payments	1,169	0.00	2,175	0.00
24154	2200	52311	0000	Health and Medical Premiums	12,029	0.00	13,990	0.00
24154	2200	52312	0000	Life	45	0.00	119	0.00
24154	2200	52313	0000	Dental	636	0.00	759	0.00
24154	2200	52314	0000	Vision	111	0.00	147	0.00
24154	2200	52315	0000	Disability	0	0.00	25	0.00
24154	2200	52710	0000	Workers Compensation Premium	0	0.00	2,370	0.00
24154	2200	52720	0000	Workers Compensation Employer's Fee	12	0.00	22	0.00
24154	2200	53330	0000	Professional Development	3,952	0.00	10,000	0.00
24154	2200	55813	0000	Employee Travel - Non-Teachers	2,850	0.00	2,000	0.00
24154	2200	56113	0000	Software	0	0.00	38,200	0.00
24154	2200	56118	0000	General Supplies and Materials	4,200	0.00	4,000	0.00
24154	2200			Total: Support Services-Instruction	131,674	2.00	247,641	2.00
24154	2300			Support Services-General Administration				
24154	2300	51300	1113	Additional Compensation: Administrative Associates	150	0.00	0	0.00
24154	2300	51300	1114	Additional Compensation: Administrative Assistants	150	0.00	0	0.00
24154	2300	52210	0000	FICA Payments	19	0.00	0	0.00
24154	2300	52220	0000	Medicare Payments	6	0.00	0	0.00
24154	2300	53330	0000	Professional Development	207	0.00	20,000	0.00
24154	2300	53713	0000	Indirect Costs - Program Administration	22,127	0.00	28,277	0.00
24154	2300			Total: Support Services-General Administration	22,659	0.00	48,277	0.00
24154	2400			Support Services-School Administration				
24154	2400	51300	1511	Additional Compensation: Data Processing	0	0.00	2,549	0.00
24154	2400	52111	0000	Educational Retirement	0	0.00	361	0.00
24154	2400	52112	0000	ERA - Retiree Health	0	0.00	51	0.00
24154	2400	52210	0000	FICA Payments	0	0.00	159	0.00
24154	2400	52220	0000	Medicare Payments	0	0.00	37	0.00
24154	2400	53330	0000	Professional Development	490	0.00	26,000	0.00
24154	2400	53711	0000	Other Charges	250	0.00	0	0.00
24154	2400			Total: Support Services-School Administration	740	0.00	29,157	0.00
24154	2000			Total: Support Services	155,073	2.00	325,075	2.00
24154				Total: Teacher/Principal Training & Recruiting	205,895	2.00	498,763	2.00
24171				Carl D Perkins Special Projects - Current				
24171	1000			Instruction				

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Budget Name: Alamogordo 2019-2020									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24171	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,150	0.00	0	0.00	
24171	1000	52111	0000	Educational Retirement	160	0.00	0	0.00	
24171	1000	52112	0000	ERA - Retiree Health	23	0.00	0	0.00	
24171	1000	52210	0000	FICA Payments	72	0.00	0	0.00	
24171	1000	52220	0000	Medicare Payments	17	0.00	0	0.00	
24171	1000	53330	0000	Professional Development	1,144	0.00	0	0.00	
24171	1000	56118	0000	General Supplies and Materials	500	0.00	0	0.00	
24171	1000	57332	0000	Supply Assets (\$5,000 or less)	730	0.00	0	0.00	
24171	1000			Total: Instruction	3,796	0.00	0	0.00	
24171				Total: Carl D Perkins Special Projects - Current	3,796	0.00	0	0.00	
24172				Carl D Perkins Special Projects - PY Unliq. Obligations					
24172	1000			Instruction					
24172	1000	53711	0000	Other Charges	423	0.00	0	0.00	
24172	1000	57332	0000	Supply Assets (\$5,000 or less)	4,632	0.00	0	0.00	
24172	1000			Total: Instruction	5,055	0.00	0	0.00	
24172				Total: Carl D Perkins Special Projects - PY Unliq. Obligations	5,055	0.00	0	0.00	
24174				Carl D Perkins Secondary - Current					
24174	1000			Instruction					
24174	1000	51100	1610	Salaries Expense: Substitutes Professional Development	330	0.00	0	0.00	
24174	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	161	0.00	0	0.00	
24174	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	1,125	0.00	
24174	1000	52210	0000	FICA Payments	31	0.00	70	0.00	
24174	1000	52220	0000	Medicare Payments	8	0.00	16	0.00	
24174	1000	52311	0000	Health and Medical Premiums	0	0.00	267	0.00	
24174	1000	53330	0000	Professional Development	9,684	0.00	15,135	0.00	
24174	1000	53711	0000	Other Charges	3,765	0.00	4,000	0.00	
24174	1000	56118	0000	General Supplies and Materials	12,155	0.00	55,488	0.00	
24174	1000	57332	0000	Supply Assets (\$5,000 or less)	37,613	0.00	0	0.00	
24174	1000			Total: Instruction	63,747	0.00	76,101	0.00	
24174	2000			Support Services					
24174	2100			Support Services-Students					
24174	2100	53330	0000	Professional Development	758	0.00	0	0.00	
24174	2100			Total: Support Services-Students	758	0.00	0	0.00	
24174	2300			Support Services-General Administration					
24174	2300	53713	0000	Indirect Costs - Program Administration	3,221	0.00	2,500	0.00	
24174	2300			Total: Support Services-General Administration	3,221	0.00	2,500	0.00	
24174	2400			Support Services-School Administration					
24174	2400	53330	0000	Professional Development	945	0.00	500	0.00	
24174	2400			Total: Support Services-School Administration	945	0.00	500	0.00	
24174	2000			Total: Support Services	4,924	0.00	3,000	0.00	
24174				Total: Carl D Perkins Secondary - Current	68,671	0.00	79,101	0.00	
24176				Carl D Perkins Secondary - Redistribution					
24176	1000			Instruction					
24176	1000	53330	0000	Professional Development	0	0.00	7,716	0.00	
24176	1000			Total: Instruction	0	0.00	7,716	0.00	
24176				Total: Carl D Perkins Secondary - Redistribution	0	0.00	7,716	0.00	
24189				Student Supp Academic Achievment Title IV					
24189	1000			Instruction					
24189	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	2,000	0.00	
24189	1000	52210	0000	FICA Payments	0	0.00	1,000	0.00	
24189	1000	52220	0000	Medicare Payments	0	0.00	789	0.00	
24189	1000	53330	0000	Professional Development	8,844	0.00	63,275	0.00	
24189	1000	53414	0000	Other Services	0	0.00	12,485	0.00	
24189	1000	53711	0000	Other Charges	9,900	0.00	0	0.00	
24189	1000	56118	0000	General Supplies and Materials	20,764	0.00	50,755	0.00	
24189	1000	57332	0000	Supply Assets (\$5,000 or less)	3,777	0.00	3,000	0.00	
24189	1000			Total: Instruction	43,285	0.00	133,304	0.00	
24189	2000			Support Services					

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
24189	2200			Support Services-Instruction				
24189	2200	53330	0000	Professional Development	17,389	0.00	0	0.00
24189	2200			Total: Support Services-Instruction	17,389	0.00	0	0.00
24189	2300			Support Services-General Administration				
24189	2300	53330	0000	Professional Development	5,043	0.00	0	0.00
24189	2300			Total: Support Services-General Administration	5,043	0.00	0	0.00
24189	2400			Support Services-School Administration				
24189	2400	53330	0000	Professional Development	10,551	0.00	0	0.00
24189	2400			Total: Support Services-School Administration	10,551	0.00	0	0.00
24189	2000			Total: Support Services	32,983	0.00	0	0.00
24189				Total: Student Supp Academic Achievement Title IV	76,268	0.00	133,304	0.00
24190				Title I - Comprehensive Support and Improvement (CSI)				
24190	1000			Instruction				
24190	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	1,750	0.00	0	0.00
24190	1000	52210	0000	FICA Payments	111	0.00	0	0.00
24190	1000	52220	0000	Medicare Payments	27	0.00	0	0.00
24190	1000	55817	0000	Student Travel	498	0.00	0	0.00
24190	1000	57332	0000	Supply Assets (\$5,000 or less)	44,237	0.00	0	0.00
24190	1000			Total: Instruction	46,623	0.00	0	0.00
24190	2000			Support Services				
24190	2100			Support Services-Students				
24190	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	2,000	0.00	0	0.00
24190	2100	52210	0000	FICA Payments	31	0.00	0	0.00
24190	2100	52220	0000	Medicare Payments	8	0.00	0	0.00
24190	2100			Total: Support Services-Students	2,039	0.00	0	0.00
24190	2200			Support Services-Instruction				
24190	2200	52210	0000	FICA Payments	93	0.00	0	0.00
24190	2200	52220	0000	Medicare Payments	22	0.00	0	0.00
24190	2200			Total: Support Services-Instruction	115	0.00	0	0.00
24190	2400			Support Services-School Administration				
24190	2400	51300	1112	Additional Compensation: Principals	500	0.00	0	0.00
24190	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	2,750	0.00	0	0.00
24190	2400	52210	0000	FICA Payments	189	0.00	0	0.00
24190	2400	52220	0000	Medicare Payments	45	0.00	0	0.00
24190	2400			Total: Support Services-School Administration	3,484	0.00	0	0.00
24190	2000			Total: Support Services	5,638	0.00	0	0.00
24190				Total: Title I - Comprehensive Support and Improvement (CSI)	52,261	0.00	0	0.00
24000				Total: Federal Flow-through Grants	3,750,991	59.63	5,311,608	59.50
25000				Federal Direct Grants				
25145				Impact Aid Special Education				
25145	1000			Instruction				
25145	1000	51100	1412	Salaries Expense: Teachers- Special Education	0	1.00	41,000	1.00
25145	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	52,478	4.00	59,196	4.00
25145	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	869	0.00	0	0.00
25145	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	641	0.00	0	0.00
25145	1000	52111	0000	Educational Retirement	6,111	0.00	14,181	0.00
25145	1000	52112	0000	ERA - Retiree Health	880	0.00	2,004	0.00
25145	1000	52210	0000	FICA Payments	2,708	0.00	6,213	0.00
25145	1000	52220	0000	Medicare Payments	634	0.00	1,457	0.00
25145	1000	52311	0000	Health and Medical Premiums	7,877	0.00	35,450	0.00
25145	1000	52312	0000	Life	85	0.00	285	0.00
25145	1000	52313	0000	Dental	353	0.00	1,788	0.00
25145	1000	52314	0000	Vision	72	0.00	325	0.00
25145	1000	52315	0000	Disability	32	0.00	30	0.00
25145	1000	52710	0000	Workers Compensation Premium	0	0.00	1,830	0.00
25145	1000	52720	0000	Workers Compensation Employer's Fee	28	0.00	50	0.00
25145	1000	53330	0000	Professional Development	0	0.00	2,000	0.00
25145	1000	55813	0000	Employee Travel - Non-Teachers	0	0.00	3,000	0.00

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Budget Name: Alamogordo 2019-2020								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145	1000	55819	0000	Employee Travel - Teachers	0	0.00	500	0.00
25145	1000	56118	0000	General Supplies and Materials	7,598	0.00	20,000	0.00
25145	1000	57332	0000	Supply Assets (\$5,000 or less)	8,917	0.00	6,544	0.00
25145	1000			Total: Instruction	89,283	5.00	195,853	5.00
25145	2000			Support Services				
25145	2100			Support Services-Students				
25145	2100	51300	1318	Additional Compensation: Specialists	10,600	0.00	3,000	0.00
25145	2100	52111	0000	Educational Retirement	1,474	0.00	425	0.00
25145	2100	52112	0000	ERA - Retiree Health	213	0.00	60	0.00
25145	2100	52210	0000	FICA Payments	578	0.00	186	0.00
25145	2100	52220	0000	Medicare Payments	136	0.00	43	0.00
25145	2100	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
25145	2100	53330	0000	Professional Development	0	0.00	60,500	0.00
25145	2100	53414	0000	Other Services	9,409	0.00	0	0.00
25145	2100	53711	0000	Other Charges	1,630	0.00	1,630	0.00
25145	2100	55813	0000	Employee Travel - Non-Teachers	0	0.00	9,500	0.00
25145	2100	56118	0000	General Supplies and Materials	2,707	0.00	29,200	0.00
25145	2100	57332	0000	Supply Assets (\$5,000 or less)	89	0.00	0	0.00
25145	2100			Total: Support Services-Students	26,838	0.00	104,544	0.00
25145	2300			Support Services-General Administration				
25145	2300	53713	0000	Indirect Costs – Program Administration	4,808	0.00	5,000	0.00
25145	2300			Total: Support Services-General Administration	4,808	0.00	5,000	0.00
25145	2000			Total: Support Services	31,646	0.00	109,544	0.00
25145				Total: Impact Aid Special Education	120,929	5.00	305,397	5.00
25153				Title XIX MEDICAID 3/21 Years				
25153	1000			Instruction				
25153	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	61,003	6.00	100,635	6.00
25153	1000	51200	1712	Overtime Expense: Instructional Assistants-Special Education	438	0.00	0	0.00
25153	1000	52111	0000	Educational Retirement	8,528	0.00	14,244	0.00
25153	1000	52112	0000	ERA - Retiree Health	1,228	0.00	2,017	0.00
25153	1000	52210	0000	FICA Payments	3,520	0.00	6,241	0.00
25153	1000	52220	0000	Medicare Payments	824	0.00	1,463	0.00
25153	1000	52311	0000	Health and Medical Premiums	9,230	0.00	21,791	0.00
25153	1000	52312	0000	Life	101	0.00	324	0.00
25153	1000	52313	0000	Dental	414	0.00	1,605	0.00
25153	1000	52314	0000	Vision	127	0.00	299	0.00
25153	1000	52315	0000	Disability	73	0.00	70	0.00
25153	1000	52710	0000	Workers Compensation Premium	0	0.00	1,840	0.00
25153	1000	52720	0000	Workers Compensation Employer's Fee	33	0.00	60	0.00
25153	1000	53330	0000	Professional Development	1,312	0.00	0	0.00
25153	1000	53711	0000	Other Charges	62,304	0.00	0	0.00
25153	1000	55813	0000	Employee Travel - Non-Teachers	2,060	0.00	0	0.00
25153	1000	56118	0000	General Supplies and Materials	45,176	0.00	8,500	0.00
25153	1000	57332	0000	Supply Assets (\$5,000 or less)	7,028	0.00	4,000	0.00
25153	1000			Total: Instruction	203,399	6.00	163,089	6.00
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1215	Salaries Expense: Registered Nurses	0	1.00	48,278	1.00
25153	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	55,182	2.00	46,897	2.00
25153	2100	51100	1312	Salaries Expense: Speech Therapists	28,888	1.00	30,621	1.00
25153	2100	51100	1316	Salaries Expense: Audiologists	7,222	0.50	7,656	0.50
25153	2100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	203	0.00	0	0.00
25153	2100	51300	1318	Additional Compensation: Specialists	9,000	0.00	0	0.00
25153	2100	52111	0000	Educational Retirement	12,586	0.00	18,886	0.00
25153	2100	52112	0000	ERA - Retiree Health	1,813	0.00	2,671	0.00
25153	2100	52210	0000	FICA Payments	5,055	0.00	8,276	0.00
25153	2100	52220	0000	Medicare Payments	1,185	0.00	1,939	0.00
25153	2100	52311	0000	Health and Medical Premiums	13,327	0.00	17,474	0.00

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25153	2100	52312	0000	Life	59	0.00	169	0.00
25153	2100	52313	0000	Dental	647	0.00	873	0.00
25153	2100	52314	0000	Vision	133	0.00	164	0.00
25153	2100	52315	0000	Disability	115	0.00	115	0.00
25153	2100	52710	0000	Workers Compensation Premium	0	0.00	2,437	0.00
25153	2100	52720	0000	Workers Compensation Employer's Fee	22	0.00	30	0.00
25153	2100	53212	0000	Speech Therapists - Contracted	488,980	0.00	0	0.00
25153	2100	53218	0000	Specialists - Contracted	25,674	0.00	0	0.00
25153	2100	53330	0000	Professional Development	15,353	0.00	36,000	0.00
25153	2100	53414	0000	Other Services	3,999	0.00	348,249	0.00
25153	2100	53711	0000	Other Charges	44,743	0.00	44,300	0.00
25153	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	2,786	0.00	3,000	0.00
25153	2100	54620	0000	Rental - Equipment and Vehicles	517	0.00	500	0.00
25153	2100	55813	0000	Employee Travel - Non-Teachers	2,010	0.00	0	0.00
25153	2100	56113	0000	Software	16,918	0.00	22,000	0.00
25153	2100	56118	0000	General Supplies and Materials	39,162	0.00	14,500	0.00
25153	2100	57332	0000	Supply Assets (\$5,000 or less)	49,172	0.00	0	0.00
25153	2100			Total: Support Services-Students	824,751	4.50	655,035	4.50
25153	2300			Support Services-General Administration				
25153	2300	51100	1114	Salaries Expense: Administrative Assistants	71,834	1.00	76,144	1.00
25153	2300	52111	0000	Educational Retirement	9,985	0.00	10,775	0.00
25153	2300	52112	0000	ERA - Retiree Health	1,437	0.00	1,524	0.00
25153	2300	52210	0000	FICA Payments	4,405	0.00	4,722	0.00
25153	2300	52220	0000	Medicare Payments	1,031	0.00	1,105	0.00
25153	2300	52311	0000	Health and Medical Premiums	1,322	0.00	1,331	0.00
25153	2300	52312	0000	Life	29	0.00	58	0.00
25153	2300	52313	0000	Dental	530	0.00	494	0.00
25153	2300	52314	0000	Vision	96	0.00	90	0.00
25153	2300	52315	0000	Disability	129	0.00	122	0.00
25153	2300	52710	0000	Workers Compensation Premium	0	0.00	1,390	0.00
25153	2300	52720	0000	Workers Compensation Employer's Fee	10	0.00	11	0.00
25153	2300	53330	0000	Professional Development	7,896	0.00	0	0.00
25153	2300	53713	0000	Indirect Costs – Program Administration	29,866	0.00	42,700	0.00
25153	2300	57332	0000	Supply Assets (\$5,000 or less)	527	0.00	0	0.00
25153	2300			Total: Support Services-General Administration	129,097	1.00	140,466	1.00
25153	2400			Support Services-School Administration				
25153	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	5,000	0.00	0	0.00
25153	2400	52111	0000	Educational Retirement	680	0.00	0	0.00
25153	2400	52112	0000	ERA - Retiree Health	98	0.00	0	0.00
25153	2400	52210	0000	FICA Payments	276	0.00	0	0.00
25153	2400	52220	0000	Medicare Payments	65	0.00	0	0.00
25153	2400	52720	0000	Workers Compensation Employer's Fee	3	0.00	0	0.00
25153	2400	53330	0000	Professional Development	859	0.00	0	0.00
25153	2400			Total: Support Services-School Administration	6,981	0.00	0	0.00
25153	2000			Total: Support Services	960,829	5.50	795,501	5.50
25153				Total: Title XIX MEDICAID 3/21 Years	1,164,228	11.50	958,590	11.50
25179				ALAMO DOD				
25179	1000			Instruction				
25179	1000	55817	0000	Student Travel	75	0.00	0	0.00
25179	1000	56118	0000	General Supplies and Materials	175,777	0.00	0	0.00
25179	1000			Total: Instruction	175,852	0.00	0	0.00
25179	2000			Support Services				
25179	2100			Support Services-Students				
25179	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	6,794	1.00	60,000	1.00
25179	2100	52111	0000	Educational Retirement	945	0.00	8,490	0.00
25179	2100	52112	0000	ERA - Retiree Health	136	0.00	1,200	0.00
25179	2100	52210	0000	FICA Payments	422	0.00	3,720	0.00
25179	2100	52220	0000	Medicare Payments	99	0.00	870	0.00

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25179	2100	52311	0000	Health and Medical Premiums	0	0.00	11,122	0.00
25179	2100	52312	0000	Life	3	0.00	57	0.00
25179	2100	52313	0000	Dental	0	0.00	587	0.00
25179	2100	52314	0000	Vision	0	0.00	102	0.00
25179	2100	52710	0000	Workers Compensation Premium	0	0.00	1,095	0.00
25179	2100	52720	0000	Workers Compensation Employer's Fee	2	0.00	10	0.00
25179	2100	53330	0000	Professional Development	2,869	0.00	0	0.00
25179	2100	53711	0000	Other Charges	750	0.00	0	0.00
25179	2100	56118	0000	General Supplies and Materials	1,187	0.00	0	0.00
25179	2100			Total: Support Services-Students	13,207	1.00	87,253	1.00
25179	2400			Support Services-School Administration				
25179	2400	51300	1112	Additional Compensation: Principals	10,000	0.00	0	0.00
25179	2400	52111	0000	Educational Retirement	1,390	0.00	0	0.00
25179	2400	52112	0000	ERA - Retiree Health	200	0.00	0	0.00
25179	2400	52210	0000	FICA Payments	539	0.00	0	0.00
25179	2400	52220	0000	Medicare Payments	127	0.00	0	0.00
25179	2400	52720	0000	Workers Compensation Employer's Fee	2	0.00	0	0.00
25179	2400			Total: Support Services-School Administration	12,258	0.00	0	0.00
25179	2000			Total: Support Services	25,465	1.00	87,253	1.00
25179				Total: ALAMO DOD	201,317	1.00	87,253	1.00
25254				DOD Education Activity				
25254	1000			Instruction				
25254	1000	51100	1610	Salaries Expense: Substitutes Professional Development	15,870	0.00	0	0.00
25254	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	12,175	0.00	0	0.00
25254	1000	51300	1412	Additional Compensation: Teachers- Special Education	5,450	0.00	0	0.00
25254	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	650	0.00	0	0.00
25254	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	2,500	0.00	0	0.00
25254	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	1,941	0.00	0	0.00
25254	1000	51300	1713	Additional Compensation: Instructional Assistants-Early Childhood Education	100	0.00	0	0.00
25254	1000	52111	0000	Educational Retirement	2,003	0.00	0	0.00
25254	1000	52112	0000	ERA - Retiree Health	289	0.00	0	0.00
25254	1000	52210	0000	FICA Payments	2,312	0.00	0	0.00
25254	1000	52220	0000	Medicare Payments	545	0.00	0	0.00
25254	1000	52720	0000	Workers Compensation Employer's Fee	28	0.00	0	0.00
25254	1000	53330	0000	Professional Development	3,699	0.00	0	0.00
25254	1000	56113	0000	Software	19,500	0.00	0	0.00
25254	1000	56118	0000	General Supplies and Materials	3,390	0.00	0	0.00
25254	1000	57332	0000	Supply Assets (\$5,000 or less)	74,552	0.00	0	0.00
25254	1000			Total: Instruction	145,004	0.00	0	0.00
25254	2000			Support Services				
25254	2100			Support Services-Students				
25254	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	11,565	1.00	0	0.00
25254	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	33,968	1.00	0	0.00
25254	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	3,963	0.00	0	0.00
25254	2100	52111	0000	Educational Retirement	6,589	0.00	0	0.00
25254	2100	52112	0000	ERA - Retiree Health	949	0.00	0	0.00
25254	2100	52210	0000	FICA Payments	3,044	0.00	0	0.00
25254	2100	52220	0000	Medicare Payments	712	0.00	0	0.00
25254	2100	52312	0000	Life	24	0.00	0	0.00
25254	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	0	0.00
25254	2100	53711	0000	Other Charges	7,500	0.00	0	0.00
25254	2100	56118	0000	General Supplies and Materials	2,313	0.00	0	0.00
25254	2100			Total: Support Services-Students	70,636	2.00	0	0.00
25254	2200			Support Services-Instruction				
25254	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	107,336	2.00	0	0.00
25254	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	2,700	0.00	0	0.00
25254	2200	51300	1213	Additional Compensation: Library/Media Assistants	100	0.00	0	0.00
25254	2200	52111	0000	Educational Retirement	14,626	0.00	0	0.00

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
25254	2200	52112	0000	ERA - Retiree Health	2,105	0.00	0	0.00
25254	2200	52210	0000	FICA Payments	6,696	0.00	0	0.00
25254	2200	52220	0000	Medicare Payments	1,567	0.00	0	0.00
25254	2200	52312	0000	Life	51	0.00	0	0.00
25254	2200	52314	0000	Vision	69	0.00	0	0.00
25254	2200	52315	0000	Disability	86	0.00	0	0.00
25254	2200	52720	0000	Workers Compensation Employer's Fee	19	0.00	0	0.00
25254	2200	53330	0000	Professional Development	103,646	0.00	0	0.00
25254	2200	53414	0000	Other Services	143,615	0.00	0	0.00
25254	2200	55813	0000	Employee Travel - Non-Teachers	500	0.00	0	0.00
25254	2200	56118	0000	General Supplies and Materials	500	0.00	0	0.00
25254	2200			Total: Support Services-Instruction	383,616	2.00	0	0.00
25254	2300			Support Services-General Administration				
25254	2300	51300	1114	Additional Compensation: Administrative Assistants	150	0.00	0	0.00
25254	2300	52210	0000	FICA Payments	9	0.00	0	0.00
25254	2300	52220	0000	Medicare Payments	3	0.00	0	0.00
25254	2300	53330	0000	Professional Development	682	0.00	0	0.00
25254	2300			Total: Support Services-General Administration	844	0.00	0	0.00
25254	2000			Total: Support Services	455,096	4.00	0	0.00
25254				Total: DOD Education Activity	600,100	4.00	0	0.00
25000				Total: Federal Direct Grants	2,086,574	21.50	1,351,240	17.50
27000				State Flow-through Grants				
27107				27107 GOB Library				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual	27,382	0.00	411	0.00
27107	2200			Total: Support Services-Instruction	27,382	0.00	411	0.00
27107	2000			Total: Support Services	27,382	0.00	411	0.00
27107				Total: 27107 GOB Library	27,382	0.00	411	0.00
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	0	0.00	300,000	7.00
27149	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	20,000	0.00
27149	1000	51100	1714	Salaries Expense: Instructional Assistants Preschool	0	0.00	200,000	10.00
27149	1000	52111	0000	Educational Retirement	0	0.00	72,000	0.00
27149	1000	52112	0000	ERA - Retiree Health	0	0.00	10,000	0.00
27149	1000	52210	0000	FICA Payments	0	0.00	31,000	0.00
27149	1000	52220	0000	Medicare Payments	0	0.00	7,250	0.00
27149	1000	52311	0000	Health and Medical Premiums	0	0.00	7,750	0.00
27149	1000	56118	0000	General Supplies and Materials	0	0.00	5,000	0.00
27149	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	7,000	0.00
27149	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
27149	1000			Total: Instruction	0	0.00	665,000	17.00
27149	2000			Support Services				
27149	2700			Student Transportation				
27149	2700	55112	0000	Transportation Contractors	0	0.00	73,077	0.00
27149	2700			Total: Student Transportation	0	0.00	73,077	0.00
27149	2000			Total: Support Services	0	0.00	73,077	0.00
27149				Total: PreK Initiative	0	0.00	738,077	17.00
27155				Breakfast for Elementary Students				
27155	3000			Operation of Non-Instructional Services				
27155	3100			Food Services Operations				
27155	3100	56116	0000	Food	63,146	0.00	0	0.00
27155	3100			Total: Food Services Operations	63,146	0.00	0	0.00
27155	3000			Total: Operation of Non-Instructional Services	63,146	0.00	0	0.00
27155				Total: Breakfast for Elementary Students	63,146	0.00	0	0.00
27000				Total: State Flow-through Grants	90,528	0.00	738,488	17.00
28000				State Direct Grants				

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

Budget Name: Alamogordo 2019-2020					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
28190				GRADS - Instruction				
28190	1000			Instruction				
28190	1000	56118	0000	General Supplies and Materials			1,695	0.00
28190	1000			Total: Instruction	0	0.00	1,695	0.00
28190				Total: GRADS - Instruction	0	0.00	1,695	0.00
28203				GRADS Plus				
28203	1000			Instruction				
28203	1000	53711	0000	Other Charges	244	0.00	0	0.00
28203	1000	55817	0000	Student Travel	200	0.00	0	0.00
28203	1000	56118	0000	General Supplies and Materials	3,432	0.00	0	0.00
28203	1000			Total: Instruction	3,876	0.00	0	0.00
28203				Total: GRADS Plus	3,876	0.00	0	0.00
28203				Total: State Direct Grants	3,876	0.00	1,695	0.00
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	3000			Operation of Non-Instructional Services				
29102	3100			Food Services Operations				
29102	3100	56118	0000	General Supplies and Materials	0	0.00	2,567	0.00
29102	3100			Total: Food Services Operations	0	0.00	2,567	0.00
29102	3000			Total: Operation of Non-Instructional Services	0	0.00	2,567	0.00
29102				Total: Private Dir Grants (Categorical)	0	0.00	2,567	0.00
29000				Total: Combined State/Local Grants	0	0.00	2,567	0.00
31100				Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	100,217	0.00	0	0.00
31100	4000	54500	0000	Construction Services	8,405,543	0.00	3,100,000	0.00
31100	4000	57112	0000	Land Improvements	252,716	0.00	0	0.00
31100	4000	57332	0000	Supply Assets (\$5,000 or less)	185,406	0.00	0	0.00
31100	4000			Total: Capital Outlay	8,943,882	0.00	3,100,000	0.00
31100				Total: Bond Building	8,943,882	0.00	3,100,000	0.00
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	9,369	0.00	18,000	0.00
31600	2300			Total: Support Services-General Administration	9,369	0.00	18,000	0.00
31600	2000			Total: Support Services	9,369	0.00	18,000	0.00
31600	4000			Capital Outlay				
31600	4000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	57,552	0.00	300,000	0.00
31600	4000	54312	0000	Maintenance & Repair - Buildings and Grounds	0	0.00	200,000	0.00
31600	4000	54500	0000	Construction Services	1,400	0.00	0	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	636,754	0.00	879,241	0.00
31600	4000			Total: Capital Outlay	695,706	0.00	1,379,241	0.00
31600				Total: Capital Improvements HB-33	705,075	0.00	1,397,241	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	291,044	0.00	0	0.00
31700	4000			Total: Capital Outlay	291,044	0.00	0	0.00
31700				Total: Capital Improvements SB-9	291,044	0.00	0	0.00
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	13,475	0.00	25,000	0.00
31701	2300			Total: Support Services-General Administration	13,475	0.00	25,000	0.00
31701	2000			Total: Support Services	13,475	0.00	25,000	0.00
31701	4000			Capital Outlay				
31701	4000	53330	0000	Professional Development	0	0.00	6,000	0.00
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	1,116,385	0.00	804,851	0.00
31701	4000	54500	0000	Construction Services	355,130	0.00	614,753	0.00

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

Budget Name: Alamogordo 2019-2020

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31701	4000	56118	0000	General Supplies and Materials	364,557	0.00	682,438	0.00
31701	4000	57112	0000	Land Improvements	35,811	0.00	0	0.00
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	130,241	0.00	50,000	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	546,641	0.00	30,000	0.00
31701	4000			Total: Capital Outlay	2,548,765	0.00	2,188,042	0.00
31701				Total: Capital Improvements SB-9 Local	2,562,240	0.00	2,213,042	0.00
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	56118	0000	General Supplies and Materials	6,503	0.00	0	0.00
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	16,092	0.00	0	0.00
31900	4000			Total: Capital Outlay	22,595	0.00	0	0.00
31900				Total: Ed. Technology Equipment Act	22,595	0.00	0	0.00
41000				Debt Services				
41000	2000			Support Services				
41000	2300			Support Services-General Administration				
41000	2300	53712	0000	County Tax Collection Costs	38,211	0.00	69,000	0.00
41000	2300			Total: Support Services-General Administration	38,211	0.00	69,000	0.00
41000	2000			Total: Support Services	38,211	0.00	69,000	0.00
41000	5000			Debt Service				
41000	5000	58214	0000	Debt Service Reserve	0	0.00	3,931,342	0.00
41000	5000	58311	0000	Bond Principal Payment	3,620,000	0.00	3,595,000	0.00
41000	5000	58322	0000	Bond Interest Payment	836,331	0.00	782,183	0.00
41000	5000			Total: Debt Service	4,456,331	0.00	8,308,525	0.00
41000				Total: Debt Services	4,494,542	0.00	8,377,525	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	5,375	0.00	9,000	0.00
43000	2300			Total: Support Services-General Administration	5,375	0.00	9,000	0.00
43000	2000			Total: Support Services	5,375	0.00	9,000	0.00
43000	5000			Debt Service				
43000	5000	58214	0000	Debt Service Reserve	0	0.00	597,348	0.00
43000	5000	58311	0000	Bond Principal Payment	555,000	0.00	600,000	0.00
43000	5000	58322	0000	Bond Interest Payment	17,550	0.00	6,000	0.00
43000	5000			Total: Debt Service	572,550	0.00	1,203,348	0.00
43000				Total: Total Ed. Tech. Debt Services Sub-Fund	577,925	0.00	1,212,348	0.00
				Total: Expenditure	73,382,839	830.59	80,618,322	845.10

2018-2019 Estimated SEG

DISTRICT: ALAMOGORDO PUBLIC SCI

PED NO: 064

CHARTER: _____

COUNTY: OTERO

Is this a Charter School? N Y

Select Y if you are a Charter School

Program Cost (From the "2018-2019 FINAL FUND PROG COST" spreadsheet included in packet) \$ **44,472,239.91**
(NOT State Equalization Guarantee)

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

Tax Levy: 41110; 41113; 41114	\$	33,241.32
Impact Aid: 44103	\$	0.00
Forest Reserve: 44204	\$	0.00

(from PED 930F - 2017-2018 Final Reports)

Sub-Total June 2018 Receipts \$ 33,241.32

Total receipts from 3rd qtr. Receipts report (through March 2019) **@ 100%**

Tax Levy: 41110; 41113; 41114	\$	200,772.42
Impact Aid: 44103	\$	1,064,843.09
Forest Reserve: 44204	\$	0.00

(from March 2019 Period Report)

Sub-Total July 2018 through March 2019 Receipts \$ 1,265,615.51

Receipts estimated (or actual) through May 2019: **@ 100%**

Tax Levy: 41110; 41113; 41114	\$	44,616.09
<small>(Divide "Receipts-to-Date" by 9 and Multiply by 2) (verify Tax Levy through County Treasurer(s))</small>		
Impact Aid: 44103	\$	0.00
<small>(District should use the best available information.)</small>		
Forest Reserve: 44204	\$	229,987.00
<small>(District should use the best available information.) (DO NOT include an amount here if included in Receipts through March)</small>		

Sub-Total est. Receipts through May 2019 \$ 274,603.09

Grand Total of All Receipts \$ 1,573,459.92

75% of All Receipts: \$ **1,180,094.94**

ENERGY EFFICIENCY & RENEWABLE ENERGY ACT \$ **0.00**

LESS: 2% Administrative Fee kept by District/Public Ed. Dept. (PED) (if applicable) **0.00**

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

STATE EQUALIZATION GUARANTEE (43101): \$ 43,292,144.97

\$ 43,464,635.00

**2019-2020 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2018-2019 STARS FINAL 80/120 DAY AVERAGE**

District Name	Alamogordo Public Schools				District Number	46
School District Geo. Location	ALAMOGORDO					
	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program						
3Y4YDD/KN	79.50	47.50	0.00	0.00	57.50	184.50
FDK	0.00	0.00	3.00	7.00	462.50	472.50
Basic Program						
Grade 1			4.50	8.00	482.50	495.00
Grade 2			0.50	8.50	479.00	488.00
Grade 3			0.50	12.00	451.50	464.00
Grade 4			7.00	4.00	472.00	483.00
Grade 5			10.50	5.50	466.00	482.00
Grade 6			15.50	6.00	427.50	449.00
Grade 7			17.50	4.00	427.50	449.00
Grade 8			9.00	1.00	416.50	426.50
Grade 9			24.00	1.50	397.00	422.50
Grade 10			12.00	3.00	377.00	392.00
Grade 11			9.00	2.00	344.50	355.50
Grade 12			5.50	10.50	370.00	386.00
Totals	79.50	47.50	118.50	73.00	5,631.00	
*INCLUDE STUDENTS RECEIVING A/B SERVICES					ECE (KN,3Y4YDD,&FDK) FTE	564.75
					TOTAL GRADES 1-12	5,292.50
					SUBTOTAL MEM	5,857.25
					Charter School Mem (for District size calculations)	
					TOTAL MEM	5,857.25

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

	ECE FTE	COST INDEX	PROGRAM UNITS		
Kindergarten					
ECE	564.75	1.44	813.240	Kindergarten Units	813.240
Basic Program (Grade Total)					
Grade 01	495.00	1.20	594.000		
Grade 02	488.00	1.18	575.840		
Grade 03	464.00	1.18	547.520		
Grade 04	483.00	1.045	504.735		
Grade 05	482.00	1.045	503.690		
Grade 06	449.00	1.045	469.205		
Grade 07 *	449.00	1.25	561.250		
Grade 08 *	426.50	1.25	533.125		
Grade 09 *	422.50	1.25	528.125		
Grade 10 *	392.00	1.25	490.000		
Grade 11 *	355.50	1.25	444.375		
Grade 12 *	386.00	1.25	482.500		
* Includes Vocational Weighting					

Basic Program Units	6,234.365
TOTAL MEMBERSHIP PROGRAM UNITS	7,047.605
FY 20 SCM PHASE-IN WEIGHTS	
0.75	T & E Index
0.25	TCI Index
	1.044
	1.034
STAFFING COST MULTIPLIER (SCM)	
	1.042
ADJUSTED BASIC PROGRAM UNITS	
	7,343.604

	MEM	Factor		
Special Education				
C & C-Gifted	118.50	1.00	118.500	
D & D-Gifted	73.00	2.00	146.000	
3 & 4 Yr. DD	118.00	2.00	236.000	
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	885.00	0.70	619.500	Special Ed. Units
				1,120.000
Adjusted Ancillary FTE	26.58	25.00		Ancillary FTE Units
				664.500
				Total Special Education Units
				1,784.500

	MEM	Factor	
Elementary Fine Arts Program (including New Program Projections)			
	2,883.00	0.0500	
			Fine Arts Program Units
			144.150

HOURS	MEM	FTE	Factor	
1	0.00	0.00		
2	0.00	0.00		
3	0.00	0.00		
Total Bilingual	0.00	0.00	0.500	Bilingual Units
				0.000
(May not total more than the no. of students in grades K-12.)				

	MEM	Factor	
Elementary P.E. Program			
	604.00	0.060	
			Elementary P.E. Units
			36.240

**2019-2020 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2018-2019 STARS FINAL 80/120 DAY AVERAGE**

National Board Certified Teachers

FTE:		Factor
	1.00	1.500

National Board Certified Teachers Units: 1.500

Size Adjustment Units

	UNITS	FY20 PHASE-OUT
Elementary/Mid./Jr. High	64.640	0.80
Senior High	0.000	
Geographic School District Location MEM	5857.25	
District Size(<4,000)	0.000	
District Size(<200)	0.000	
Rural Population Program Units	0.000	

School Size Adjustment Units 51.712

District Size <4,000 Adjustment Units 0.000
0.000

District Size <200 Adjustment Units 0.000
0.000

Rural Population Program Units 0.000

New District Adjustment Units 0.000

At-Risk Units *At-risk index* *MEM*

2019-2020:	0.144	5,857.25
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At Risk Units 843.444

Growth Units 0.000

Charter Schools Student Activities

(Districts Only)	MEM	Factor
	0.00	0.100

Charter Schools Student Activities Units 0.000
0.000

Home School Student Activities

(Districts Only)	MEM	Factor
	5.00	0.100

Home School Student Activities Units 0.500
0.000

Home School Student Program Units

(Districts Only)	# of Students	# of Classes	Factor
	5.500	9.000	0.250

Home School Student Program Units 2.250

Extended Learning Time Program Units (Projected - Adjusted at First Reporting Period)

	MEM	Factor
	0.00	0.110

Extended Learning Time Program Units 0.000

(NOTE: FOR FY20, UNITS GENERATED ARE BASED ON PROJECTIONS, MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)

K-5 Plus Program Units (Projected - Adjusted at First Reporting Period)

	MEM	Factor
K-5 Plus MEM	0.00	0.300

K-5 Plus Program Units 0.000

(NOTE: FOR FY20, UNITS GENERATED ARE BASED ON PROJECTIONS, MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)

TOTAL PROGRAM UNITS 10,207.900

Save Harmless Units 0.000

GROWTH & SAVE HARMLESS CALCULATION DATA	
2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	6,317.50
2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem)	5,943.50
2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	
Save-Harmless Data	
2019-2020 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units)	
Growth Data	
2019-20 Operating Budget Calculation	0.000
Op-Bud takes 18-19 40 Day compared to 19-20 Mem Proj. FTE	
40th Day Calculation	0.000
Takes Prior Year 40th-Day and compares to Current Year 40th-Day	

GRAND TOTAL UNITS 10,207.900

× Unit Value **\$4,565.41**

PROGRAM COST \$46,603,248.74
CHARTER SCHOOL ADMIN. WITHHOLDING \$0.00

Non-categorical Revenue Credits:

Tax Levy (41110, 41113, 41114)	\$312,396.00
Federal Impact Aid (44103)	\$1,064,843.09
Federal Forest Reserve (44204)	\$0.00
Total Non-Cat Rev Credits	\$1,377,239.09

Less: 75% of Non-Categorical Revenue Credits (\$1,032,929.32)

Other Credits/Adjustments:

Energy Efficiency Renewable Bonds \$0.00

Total Other Credits \$0.00

Less: Other Credits/Adjustments \$0.00

STATE EQUALIZATION GUARANTEE \$45,570,319.42

**2019-2020 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2018-2019 STARS FINAL 80/120 DAY AVERAGE**

PROGRAM/SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.
Schools geographically located in a School District with less than 2,000 MEM $((200 - MEM)/200) \times (1.0 \times MEM) = \text{UNITS}$
Schools geographically located in a School District with more than 2,000 MEM $((200 - MEM)/200) \times (1.0 \times MEM) \times 0.80 = \text{UNITS}$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
High Rolls Mountain Park Elem	057	K-5	24.00	21.120
Oregon Elementary	118	PK-5	136.00	43.520
				0.000
				0.000
				0.000
				0.000
TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS				64.640

2. SENIOR HIGH SCHOOL

List each school with a projected MEM (Basic 7-12 EXCLUDING SP. ED.) of less than 400 (program units will be computed using the formula which yields the most units):

Schools geographically located in a School District with less than 2,000 MEM $((200 - MEM)/200) \times (2.0 \times MEM) = \text{UNITS}$ or $((400 - MEM)/400) \times (1.6 \times MEM) = \text{UNITS}$
Schools geographically located in a School District with more than 2,000 MEM $((200 - MEM)/200) \times (2.0 \times MEM) \times 0.80 = \text{UNITS}$ or $((400 - MEM)/400) \times (1.6 \times MEM) \times 0.80 = \text{UNITS}$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
				0.000
				0.000
				0.000
				0.000
				0.000
				0.000
TOTAL SENIOR HIGH SCHOOL UNITS				0.000

3. NEW DISTRICT ADJUSTMENT

If district is eligible, enter YES in the appropriate box.

	YES?	UNITS
a. NEWLY CREATED SCHOOL DISTRICT (MEM for current year) $\times .147 = \text{UNITS}$		0.000
b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) $\times .17 = \text{UNITS}$		0.000

4. RURAL POPULATION

RURAL POPULATION FORMULA	FY20 COST DIFFERENTIAL	ELIGIBLE	RURAL POPULATION PROPORTION	UNITS
(MEM) \times (Rural Population Proportion) \times (0.03) = UNITS	0.03	N	0.194 <i>(Please enter as decimal to three places)</i>	0.000

5. K-5 PLUS PROGRAM

(NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)

List each school with a department approved K-5 Plus Program
(MEM) \times (0.3) = UNITS

SCHOOL NAME	MEM
TOTAL K-5 PLUS PROGRAM MEM	
	0.00

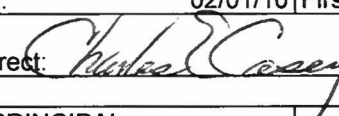
schoolbudget

**PROPOSED OPERATING BUDGET CASH BALANCE
FOR 2019-2020.
OPERATIONAL SUB-FUND ONLY
DISTRICTS AND STATE CHARTERS**

RESTRICTED AND UNRESTRICTED CASH BALANCE

AUDITED CASH BALANCE 6-30-18 : Amount will be obtained from the Audited Balance Sheet (Cash, Cash Equivalent, or Cash on Deposit, plus Investments, minus accrued liabilities.)	+	\$4,419,373.00
INCLUDE OUTSTANDING LOANS AS OF JUNE 30, 2018	-	
TOTAL CASH BALANCE 6-30-18		\$4,419,373.00
ESTIMATED TOTAL OPERATIONAL REVENUE 2018-2019 from OBMS (Excluding Cash Balance) :	+	\$45,126,865.00
ESTIMATED TOTAL OPERATIONAL EXPENDITURES 2018-2019 from OBMS:	-	(\$44,671,619.00)
PERMANENT CASH TRANSFERS (2018-2019 fiscal year)	+/-	\$0.00
TOTAL PROPOSED OPERATIONAL CASH BALANCE:	=	\$4,874,619.00
RESTRICTED 75% CREDITS (11112):		
Enter the June 75% estimated from the June 30, 2018 75% Credit Data (Form 930F) provided in the workbook For State Charter Schools, enter a number here if you received Impact Aid in June of 2018.	-	\$24,931.00
PROPOSED UNRESTRICTED OPER. CASH BALANCE (11111):	=	\$4,849,688.00

**DISTRICT/ STATE CHARTER: ALAMOGORDO PUBLIC SCHOOLS
PED NO: 064**

NEW MEXCIO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE									
District:	Alamogordo	County:	Otero	46	Financial Advisor:	Charles E. Casey			
Original Amount of Issue:	\$6,000,000	Date of issue:	04/21/09		First Coupon:	02/01/10	First Maturity:	08/01/11	
Number of days between date of issue and first payment:	106	Accrued Interest and Premium Paid to District:	\$103,574.00		Certified Correct:			Date:	04/21/09
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	
08/01/10			02/01/10	157,888.89		6,000,000.00	157,888.89	1,286,000.00	
			08/01/10	101,500.00		6,000,000.00	259,388.89	1,184,500.00	
08/01/11	500,000	3.000%	02/01/11	101,500.00		6,000,000.00	360,888.89	1,083,000.00	
			08/01/11	101,500.00	500,000.00	5,500,000.00	462,388.89	981,500.00	
08/01/12	500,000	3.000%	02/01/12	94,000.00	500,000.00	5,500,000.00	556,388.89	887,500.00	
			08/01/12	94,000.00	1,000,000.00	5,000,000.00	650,388.89	793,500.00	
08/01/13	500,000	3.000%	02/01/13	86,500.00	1,000,000.00	5,000,000.00	736,888.89	707,000.00	
			08/01/13	86,500.00	1,500,000.00	4,500,000.00	823,388.89	620,500.00	
08/01/14	650,000	3.000%	02/01/14	79,000.00	1,500,000.00	4,500,000.00	902,388.89	541,500.00	
			08/01/14	79,000.00	2,150,000.00	3,850,000.00	981,388.89	462,500.00	
08/01/15	750,000	3.000%	02/01/15	69,250.00	2,150,000.00	3,850,000.00	1,050,638.89	393,250.00	
			08/01/15	69,250.00	2,900,000.00	3,100,000.00	1,119,888.89	324,000.00	
08/01/16	800,000	3.500%	02/01/16	58,000.00	2,900,000.00	3,100,000.00	1,177,888.89	266,000.00	
			08/01/16	58,000.00	3,700,000.00	2,300,000.00	1,235,888.89	208,000.00	
08/01/17	800,000	3.500%	02/01/17	44,000.00	3,700,000.00	2,300,000.00	1,279,888.89	164,000.00	
			08/01/17	44,000.00	4,500,000.00	1,500,000.00	1,323,888.89	120,000.00	
08/01/18	500,000	4.000%	02/01/18	30,000.00	4,500,000.00	1,500,000.00	1,353,888.89	90,000.00	
			08/01/18	30,000.00	5,000,000.00	1,000,000.00	1,383,888.89	60,000.00	
08/01/19	500,000	4.000%	02/01/19	20,000.00	5,000,000.00	1,000,000.00	1,403,888.89	40,000.00	
			08/01/19	20,000.00	5,500,000.00	500,000.00	1,423,888.89	20,000.00	
08/01/20	500,000	4.000%	02/01/20	10,000.00	5,500,000.00	500,000.00	1,433,888.89	10,000.00	
			08/01/20	10,000.00	6,000,000.00		1,443,888.89		
Totals:	\$6,000,000			\$1,443,888.89					

Bond Advising Company: Casey Financial Consulting
 PO Box 56635
 Albuquerque, NM 87187-6635
 505-898-3165

21-Apr-09
 04:33 PM

Callable: August 1, 2018 at par.
 Paying Agent/Registrar:
 Alamogordo Municipal School District No. 1
 1211 Hawaii Ave.
 Alamogordo, NM 88310
 575-812-6000

SDE 996

NEW MEXCIO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Alamogordo	County: Otero	46	Financial Advisor: Charles E. Casey
Original Amount of Issue: \$10,000,000	Date of issue: 01/18/11	First Coupon: 08/01/11	First Maturity: 08/01/12
Number of days between date of issue and first payment: 106	Accrued Interest and Premium Paid to District: \$152,060.00	Certified Correct: <i>Charles E. Casey</i>	Date: 01/18/11

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
08/01/11			02/01/11			10,000,000.00		2,300,056.60
			08/01/11	166,931.60		10,000,000.00	166,931.60	2,133,125.00
08/01/12	425,000	2.000%	02/01/12	155,687.50		10,000,000.00	322,619.10	1,977,437.50
			08/01/12	155,687.50	425,000.00	9,575,000.00	478,306.60	1,821,750.00
08/01/13	700,000	2.000%	02/01/13	151,437.50	425,000.00	9,575,000.00	629,744.10	1,670,312.50
			08/01/13	151,437.50	1,125,000.00	8,875,000.00	781,181.60	1,518,875.00
08/01/14	225,000	2.000%	02/01/14	144,437.50	1,125,000.00	8,875,000.00	925,619.10	1,374,437.50
			08/01/14	144,437.50	1,350,000.00	8,650,000.00	1,070,056.60	1,230,000.00
08/01/15	850,000	2.500%	02/01/15	142,187.50	1,350,000.00	8,650,000.00	1,212,244.10	1,087,812.50
			08/01/15	142,187.50	2,200,000.00	7,800,000.00	1,354,431.60	945,625.00
08/01/16	1,300,000	2.500%	02/01/16	131,562.50	2,200,000.00	7,800,000.00	1,485,994.10	814,062.50
			08/01/16	131,562.50	3,500,000.00	6,500,000.00	1,617,556.60	682,500.00
08/01/17	1,500,000	3.000%	02/01/17	115,312.50	3,500,000.00	6,500,000.00	1,732,869.10	567,187.50
			08/01/17	115,312.50	5,000,000.00	5,000,000.00	1,848,181.60	451,875.00
08/01/18	1,000,000	4.000%	02/01/18	92,812.50	5,000,000.00	5,000,000.00	1,940,994.10	359,062.50
			08/01/18	92,812.50	6,000,000.00	4,000,000.00	2,033,806.60	266,250.00
08/01/19	1,500,000	4.000%	02/01/19	72,812.50	6,000,000.00	4,000,000.00	2,106,619.10	193,437.50
			08/01/19	72,812.50	7,500,000.00	2,500,000.00	2,179,431.60	120,625.00
08/01/20	1,500,000	3.375%	02/01/20	42,812.50	7,500,000.00	2,500,000.00	2,222,244.10	77,812.50
			08/01/20	42,812.50	9,000,000.00	1,000,000.00	2,265,056.60	35,000.00
08/01/21	1,000,000	3.500%	02/01/21	17,500.00	9,000,000.00	1,000,000.00	2,282,556.60	17,500.00
			08/01/21	17,500.00	10,000,000.00		2,300,056.60	
Totals:	\$10,000,000			\$2,300,056.60				

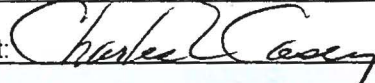
Bond Advising Company: Casey Financial Consulting
 PO Box 56635
 Albuquerque, NM 87187-6635
 505-898-3165

18-Jan-11
 11:27 AM

Callable: August 1, 2019 at par
 Paying Agent/Register: Alamogordo Municipal School District No. 1
 1211 Hawaii Ave.
 Alamogordo, NM 88310
 575-812-6000

SDE 996

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Alamogordo	County: Otero	46	Financial Advisor: Charles E. Casey
Original Amount of Issue: \$6,000,000	Date of issue: 06/19/12	First Coupon: 02/01/13	First Maturity: 08/01/13
Number of days between date of issue and first payment: 106	Accrued Interest and Premium Paid to District: \$78,101.00	Certified Correct: 	Date: 06/19/12

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
08/01/13	350,000	1.500%	02/01/13	71,070.83	350,000.00	6,000,000.00	71,070.83	962,000.00
			08/01/13	57,625.00				
08/01/14	350,000	1.500%	02/01/14	55,000.00	700,000.00	5,650,000.00	183,695.83	849,375.00
			08/01/14	55,000.00				
08/01/15	100,000	1.500%	02/01/15	52,375.00	800,000.00	5,300,000.00	291,070.83	742,000.00
			08/01/15	52,375.00				
08/01/16	125,000	1.500%	02/01/16	51,625.00	925,000.00	5,200,000.00	395,070.83	638,000.00
			08/01/16	51,625.00				
08/01/17	25,000	1.500%	02/01/17	50,687.50	925,000.00	5,075,000.00	497,383.33	535,687.50
			08/01/17	50,687.50				
08/01/18	300,000	2.000%	02/01/18	50,500.00	950,000.00	5,050,000.00	598,570.83	434,500.00
			08/01/18	50,500.00				
08/01/19	300,000	2.000%	02/01/19	47,500.00	1,250,000.00	4,750,000.00	696,570.83	336,500.00
			08/01/19	47,500.00				
08/01/20	450,000	2.000%	02/01/20	44,500.00	1,550,000.00	4,450,000.00	788,570.83	244,500.00
			08/01/20	44,500.00				
08/01/21	1,000,000	2.000%	02/01/21	40,000.00	2,000,000.00	4,000,000.00	873,070.83	160,000.00
			08/01/21	40,000.00				
08/01/22	1,000,000	2.000%	02/01/22	30,000.00	3,000,000.00	3,000,000.00	943,070.83	90,000.00
			08/01/22	30,000.00				
08/01/23	1,000,000	2.000%	02/01/23	20,000.00	4,000,000.00	2,000,000.00	993,070.83	40,000.00
			08/01/23	20,000.00				
08/01/24	1,000,000	2.000%	02/01/24	10,000.00	5,000,000.00	1,000,000.00	1,023,070.83	10,000.00
			08/01/24	10,000.00				
Totals:	\$6,000,000			\$1,033,070.83				

Bond Advising Company: Casey Financial Consulting
 PO Box 56635
 Albuquerque, NM 87187-6635
 505-898-3165

18-Jan-11
 02:32 PM

Callable: August 1, 2021 at par
 Paying Agent/Register: Alamogordo Municipal School District No. 1
 1211 Hawaii Ave.
 Alamogordo, NM 88310
 575-812-6000

SDE 996

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Alamogordo	County: Otero	46	Financial Advisor: Charles E. Casey
Original Amount of Issue: \$5,000,000	Date of issue: 03/26/13	First Coupon: 08/01/13	First Maturity: 08/01/13
Number of days between date of issue and first payment: 126	Accrued Interest and Premium Paid to District: \$125,000.00	Certified Correct: <i>Charles E. Casey</i>	Date: 03/26/13

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
08/01/13	240,000	2.000%	08/01/13	36,805.56	240,000.00	5,000,000.00 4,760,000.00	36,805.56	830,505.56 793,700.00
08/01/14	435,000	2.000%	02/01/14	50,600.00	240,000.00	4,760,000.00	87,405.56	743,100.00
			08/01/14	50,600.00	675,000.00	4,325,000.00	138,005.56	692,500.00
08/01/15	350,000	2.000%	02/01/15	46,250.00	675,000.00	4,325,000.00	184,255.56	646,250.00
			08/01/15	46,250.00	1,025,000.00	3,975,000.00	230,505.56	600,000.00
08/01/16	225,000	2.000%	02/01/16	42,750.00	1,025,000.00	3,975,000.00	273,255.56	557,250.00
			08/01/16	42,750.00	1,250,000.00	3,750,000.00	316,005.56	514,500.00
08/01/17	25,000	2.000%	02/01/17	40,500.00	1,250,000.00	3,750,000.00	356,505.56	474,000.00
			08/01/17	40,500.00	1,275,000.00	3,725,000.00	397,005.56	433,500.00
08/01/18	275,000	2.000%	02/01/18	40,250.00	1,275,000.00	3,725,000.00	437,255.56	393,250.00
			08/01/18	40,250.00	1,550,000.00	3,450,000.00	477,505.56	353,000.00
08/01/19	300,000	2.000%	02/01/19	37,500.00	1,550,000.00	3,450,000.00	515,005.56	315,500.00
			08/01/19	37,500.00	1,850,000.00	3,150,000.00	552,505.56	278,000.00
08/01/20	400,000	2.000%	02/01/20	34,500.00	1,850,000.00	3,150,000.00	587,005.56	243,500.00
			08/01/20	34,500.00	2,250,000.00	2,750,000.00	621,505.56	209,000.00
08/01/21	200,000	2.000%	02/01/21	30,500.00	2,250,000.00	2,750,000.00	652,005.56	178,500.00
			08/01/21	30,500.00	2,450,000.00	2,550,000.00	682,505.56	148,000.00
08/01/22	550,000	2.000%	02/01/22	28,500.00	2,450,000.00	2,550,000.00	711,005.56	119,500.00
			08/01/22	28,500.00	3,000,000.00	2,000,000.00	739,505.56	91,000.00
08/01/23	800,000	2.000%	02/01/23	23,000.00	3,000,000.00	2,000,000.00	762,505.56	68,000.00
			08/01/23	23,000.00	3,800,000.00	1,200,000.00	785,505.56	45,000.00
08/01/24	600,000	2.500%	02/01/24	15,000.00	3,800,000.00	1,200,000.00	800,505.56	30,000.00
			08/01/24	15,000.00	4,400,000.00	600,000.00	815,505.56	15,000.00
08/01/25	600,000	2.500%	02/01/25	7,500.00	4,400,000.00	600,000.00	823,005.56	7,500.00
			08/01/25	7,500.00	5,000,000.00		830,505.56	
Totals:	\$5,000,000			\$830,505.56				

Bond Advising Company: Casey Financial Consulting
 PO Box 56635
 Albuquerque, NM 87187-6635
 505-898-3165

26-Mar-13
 11:12 AM

Callable: August 1, 2021 at par
 Paying Agent/Register: Alamogordo Municipal School District No. 1
 1211 Hawaii Ave.
 Alamogordo, NM 88310
 575-812-6000

MAR 28 2014

School Budget Bureau

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE								
District: Alamogordo		County: Otero		46		Financial Advisor: Charles E. Casey		
Original Amount of Issue: \$5,000,000		Date of issue: 03/25/14		First Coupon: 08/01/14		First Maturity: 08/01/14		
Number of days between date of issue and first payment: 126		Accrued Interest and Premium Paid to District: \$30,257.50		Certified Correct: <i>Charles Casey</i>		Date: 03/25/14		
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
08/01/14	25,000	1.000%	08/01/14	35,048.13	25,000.00	5,000,000.00		929,910.63
			02/01/15	49,943.75		4,975,000.00	35,048.13	894,862.50
08/01/15	350,000	1.000%	08/01/15	49,943.75	375,000.00	4,975,000.00	84,991.88	844,918.75
			02/01/16	48,193.75		4,625,000.00	134,935.63	794,975.00
08/01/16	225,000	1.000%	08/01/16	48,193.75	600,000.00	4,625,000.00	183,129.38	746,781.25
			02/01/17	47,068.75		4,400,000.00	231,323.13	698,587.50
08/01/17	25,000	1.000%	08/01/17	47,068.75	625,000.00	4,400,000.00	278,391.88	651,518.75
			02/01/18	46,943.75		4,375,000.00	325,460.63	604,450.00
08/01/18	225,000	1.000%	08/01/18	46,943.75	625,000.00	4,375,000.00	372,404.38	557,506.25
			02/01/19	45,818.75		4,150,000.00	419,348.13	510,562.50
08/01/19	250,000	2.000%	08/01/19	45,818.75	850,000.00	4,150,000.00	465,166.88	464,743.75
			02/01/20	43,318.75		3,900,000.00	510,985.63	418,925.00
08/01/20	300,000	2.000%	08/01/20	43,318.75	1,100,000.00	3,900,000.00	554,304.38	375,606.25
			02/01/21	40,318.75		3,600,000.00	597,623.13	332,287.50
08/01/21	200,000	2.000%	08/01/21	40,318.75	1,400,000.00	3,600,000.00	637,941.88	291,968.75
			02/01/22	38,318.75		3,400,000.00	678,260.63	251,650.00
08/01/22	700,000	2.000%	08/01/22	38,318.75	1,600,000.00	3,400,000.00	716,579.38	213,331.25
			02/01/23	31,318.75		2,700,000.00	754,898.13	175,012.50
08/01/23	650,000	2.050%	08/01/23	31,318.75	2,300,000.00	2,700,000.00	786,216.88	143,693.75
			02/01/24	24,656.25		2,050,000.00	817,535.63	112,375.00
08/01/24	500,000	2.250%	08/01/24	24,656.25	2,950,000.00	2,050,000.00	842,191.88	87,718.75
			02/01/25	19,031.25		1,550,000.00	866,848.13	63,062.50
08/01/25	550,000	2.375%	08/01/25	19,031.25	3,450,000.00	1,550,000.00	885,879.38	44,031.25
			02/01/26	12,500.00		1,000,000.00	904,910.63	25,000.00
08/01/26	1,000,000	2.500%	08/01/26	12,500.00	4,000,000.00	1,000,000.00	917,410.63	12,500.00
Totals:	\$5,000,000			\$929,910.63			929,910.63	

Bond Advising Company: Casey Financial Consulting
 PO Box 56635
 Albuquerque, NM 87187-6635
 505-898-3165

26-Mar-13
 11:23 AM

Callable: August 1, 2022 at par
 Paying Agent/Register: BOKF, N.A. dba Bank of Albuquerque
 Corporate Trust Department
 201 3rd St. NW, Suite 1400
 Albuquerque, NM 87102
 (505) 222-8447

SDE 996

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Alamogordo	County: Otero	46	Financial Advisor: Charles E. Casey
Original Amount of Issue: \$1,500,000	Date of issue: 10/21/14	First Coupon: 02/01/15	First Maturity: 08/01/15
Number of days between date of issue and first payment: 106	Accrued Interest and Premium Paid to District: \$27,808.15	Certified Correct: <i>Charles E. Casey</i>	Date: 10/21/14

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
08/01/15	20,000	1.000%	02/01/15	7,045.14		1,500,000.00	7,045.14	98,043.75
			08/01/15	12,681.25	20,000.00	1,480,000.00	19,726.39	85,362.50
08/01/16	125,000	0.050%	02/01/16	12,581.25	20,000.00	1,480,000.00	32,307.64	72,781.25
			08/01/16	12,581.25	145,000.00	1,355,000.00	44,888.89	60,200.00
08/01/17	200,000	1.000%	02/01/17	12,550.00	145,000.00	1,355,000.00	57,438.89	47,650.00
			08/01/17	12,550.00	345,000.00	1,155,000.00	69,988.89	35,100.00
08/01/18	555,000	2.000%	02/01/18	11,550.00	345,000.00	1,155,000.00	81,538.89	23,550.00
			08/01/18	11,550.00	900,000.00	600,000.00	93,088.89	12,000.00
08/01/19	600,000	2.000%	02/01/19	6,000.00	900,000.00	600,000.00	99,088.89	6,000.00
			08/01/19	6,000.00	1,500,000.00		105,088.89	
Totals:	\$1,500,000			\$105,088.89				

Bond Advising Company: Casey Financial Consulting
 PO Box 56635
 Albuquerque, NM 87187-6635
 505-898-3165

21-Oct-14
 03:53 PM

Callable: Non-callable
 Paying Agent/Register: The Bank of Albuquerque, N.A.
 Corporate Trust Department
 201 3rd St. NW, Suite 1400
 Albuquerque, NM 87102
 (505) 222-8447

SDE 996

EDUCATION TECHNOLOGY

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Alamogordo	County: Otero	46	Financial Advisor: Charles E. Casey
Original Amount of Issue: \$5,565,000	Date of issue: 03/24/15	First Coupon: 08/01/15	First Maturity: 08/01/15
Number of days between date of issue and first payment: 127	Accrued Interest and Premium Paid to District: \$63,983.27	Certified Correct: <i>Charles E. Casey</i>	Date: 03/27/15

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
08/01/15	570,000	2.000%	08/01/15	39,429.97	570,000.00	5,565,000.00	39,429.97	529,529.97
			02/01/16	50,185.00	570,000.00	4,995,000.00	89,614.97	490,100.00
08/01/16	800,000	2.000%	08/01/16	50,185.00	1,370,000.00	4,995,000.00	139,799.97	439,915.00
			02/01/17	42,185.00	1,370,000.00	4,195,000.00	181,984.97	389,730.00
08/01/17	775,000	2.000%	08/01/17	42,185.00	2,145,000.00	4,195,000.00	224,169.97	347,545.00
			02/01/18	34,435.00	2,145,000.00	3,420,000.00	258,604.97	305,360.00
08/01/18	645,000	2.000%	08/01/18	34,435.00	2,790,000.00	3,420,000.00	293,039.97	270,925.00
			02/01/19	27,985.00	2,790,000.00	2,775,000.00	321,024.97	236,490.00
08/01/19	345,000	2.000%	08/01/19	27,985.00	3,135,000.00	2,775,000.00	349,009.97	208,505.00
			02/01/20	24,535.00	3,135,000.00	2,430,000.00	373,544.97	180,520.00
08/01/20	500,000	2.000%	08/01/20	24,535.00	3,635,000.00	2,430,000.00	398,079.97	155,985.00
			02/01/21	19,535.00	3,635,000.00	1,930,000.00	417,614.97	131,450.00
08/01/21	200,000	2.000%	08/01/21	19,535.00	3,835,000.00	1,930,000.00	437,149.97	111,915.00
			02/01/22	17,535.00	3,835,000.00	1,730,000.00	454,684.97	92,380.00
08/01/22	375,000	2.000%	08/01/22	17,535.00	4,210,000.00	1,730,000.00	472,219.97	74,845.00
			02/01/23	13,785.00	4,210,000.00	1,355,000.00	486,004.97	57,310.00
08/01/23	385,000	2.000%	08/01/23	13,785.00	4,595,000.00	1,355,000.00	499,789.97	43,525.00
			02/01/24	9,935.00	4,595,000.00	970,000.00	509,724.97	29,740.00
08/01/24	500,000	2.000%	08/01/24	9,935.00	5,095,000.00	970,000.00	519,659.97	19,805.00
			02/01/25	4,935.00	5,095,000.00	470,000.00	524,594.97	9,870.00
08/01/25	470,000	2.100%	08/01/25	4,935.00	5,565,000.00	470,000.00	529,529.97	4,935.00
Totals:	\$5,565,000			\$529,529.97				

Bond Advising Company: Casey Financial Consulting
 PO Box 56635
 Albuquerque, NM 87187-6635
 505-898-3165

27-Mar-15
 09:01 AM

Callable: August 1, 2023 at par
 Paying Agent/Register: BOKF, N.A. dba Bank of Albuquerque
 Corporate Trust Department
 201 3rd St. NW, Suite 1400
 Albuquerque, NM 87102
 (505) 222-8447

SDE 996

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Alamogordo Schools		County: Otero	#46	Financial Advisor: Erik Harrigan				
Original Amount of Issue: \$5,000,000		Date of issue: 06/22/16	06/22/16	First Coupon: 02/01/17	02/01/17	First Maturity: 08/01/17	08/01/17	
Number of days between date of issue and first payment: 224		Accrued Interest and Premium Paid to District:		Certified Correct: FINAL		Date: 05/26/16		
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
08/01/17	725,000	2.000%	02/01/17	60,833.33		5,000,000.00	60,833.33	705,000.00
			08/01/17	50,000.00	725,000.00	4,275,000.00	110,833.33	655,000.00
08/01/18	300,000	2.000%	02/01/18	42,750.00	725,000.00	4,275,000.00	153,583.33	612,250.00
			08/01/18	42,750.00	1,025,000.00	3,975,000.00	196,333.33	569,500.00
08/01/19	125,000	2.000%	02/01/19	39,750.00	1,025,000.00	3,975,000.00	236,083.33	529,750.00
			08/01/19	39,750.00	1,150,000.00	3,850,000.00	275,833.33	490,000.00
08/01/20	100,000	2.000%	02/01/20	38,500.00	1,150,000.00	3,850,000.00	314,333.33	451,500.00
			08/01/20	38,500.00	1,250,000.00	3,750,000.00	352,833.33	413,000.00
08/01/21	350,000	2.000%	02/01/21	37,500.00	1,250,000.00	3,750,000.00	390,333.33	375,500.00
			08/01/21	37,500.00	1,600,000.00	3,400,000.00	427,833.33	338,000.00
08/01/22	450,000	2.000%	02/01/22	34,000.00	1,600,000.00	3,400,000.00	461,833.33	304,000.00
			08/01/22	34,000.00	2,050,000.00	2,950,000.00	495,833.33	270,000.00
08/01/23	200,000	2.000%	02/01/23	29,500.00	2,050,000.00	2,950,000.00	525,333.33	240,500.00
			08/01/23	29,500.00	2,250,000.00	2,750,000.00	554,833.33	211,000.00
08/01/24	200,000	2.000%	02/01/24	27,500.00	2,250,000.00	2,750,000.00	582,333.33	183,500.00
			08/01/24	27,500.00	2,450,000.00	2,550,000.00	609,833.33	156,000.00
08/01/25	450,000	2.000%	02/01/25	25,500.00	2,450,000.00	2,550,000.00	635,333.33	130,500.00
			08/01/25	25,500.00	2,900,000.00	2,100,000.00	660,833.33	105,000.00
08/01/26	525,000	2.000%	02/01/26	21,000.00	2,900,000.00	2,100,000.00	681,833.33	84,000.00
			08/01/26	21,000.00	3,425,000.00	1,575,000.00	702,833.33	63,000.00
08/01/27	525,000	2.000%	02/01/27	15,750.00	3,425,000.00	1,575,000.00	718,583.33	47,250.00
			08/01/27	15,750.00	3,950,000.00	1,050,000.00	734,333.33	31,500.00
08/01/28	525,000	2.000%	02/01/28	10,500.00	3,950,000.00	1,050,000.00	744,833.33	21,000.00
			08/01/28	10,500.00	4,475,000.00	525,000.00	755,333.33	10,500.00
	5,000,000			765,833.33				

Call Options: 8/1/2024 @ 100

Bond Advising Company:

RBC Capital Markets, LLC
 Suite 110
 6301 Uptown Boulevard, NE
 Albuquerque, New Mexico 87110

Paying Agent/Registrar:

Bank of Albuquerque, N.A.
 Corporate Trust Group
 100 Sun Avenue NE, Suite 500
 Albuquerque, NM 87109
 (505) 222-8447

26-May-16
 08:55 AM

SDE 996

NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE

District: Alamogordo Schools	County: Otero	#46	Financial Advisor: Erik Harrigan	
Original Amount of Issue: \$3,000,000	Date of issue: 04/19/17	First Coupon: 02/01/18	First Maturity: 08/01/18	
Number of days between date of issue and first payment: 288	Accrued Interest and Premium Paid to District:	Certified Correct: FINAL	Date: 04/06/17	

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
			02/01/18	\$70,500.00		3,000,000.00	70,500.00	603,000.00
08/01/18	\$375,000	3.000%	08/01/18	45,000.00	375,000.00	2,625,000.00	115,500.00	558,000.00
			02/01/19	39,375.00	375,000.00	2,625,000.00	154,875.00	518,625.00
08/01/19	200,000	3.000%	08/01/19	39,375.00	575,000.00	2,425,000.00	194,250.00	479,250.00
			02/01/20	36,375.00	575,000.00	2,425,000.00	230,625.00	442,875.00
08/01/20	100,000	3.000%	08/01/20	36,375.00	675,000.00	2,325,000.00	267,000.00	406,500.00
			02/01/21	34,875.00	675,000.00	2,325,000.00	301,875.00	371,625.00
08/01/21	100,000	3.000%	08/01/21	34,875.00	775,000.00	2,225,000.00	336,750.00	336,750.00
			02/01/22	33,375.00	775,000.00	2,225,000.00	370,125.00	303,375.00
08/01/22	225,000	3.000%	08/01/22	33,375.00	1,000,000.00	2,000,000.00	403,500.00	270,000.00
			02/01/23	30,000.00	1,000,000.00	2,000,000.00	433,500.00	240,000.00
08/01/23	250,000	3.000%	08/01/23	30,000.00	1,250,000.00	1,750,000.00	463,500.00	210,000.00
			02/01/24	26,250.00	1,250,000.00	1,750,000.00	489,750.00	183,750.00
08/01/24	250,000	3.000%	08/01/24	26,250.00	1,500,000.00	1,500,000.00	516,000.00	157,500.00
			02/01/25	22,500.00	1,500,000.00	1,500,000.00	538,500.00	135,000.00
08/01/25	250,000	3.000%	08/01/25	22,500.00	1,750,000.00	1,250,000.00	561,000.00	112,500.00
			02/01/26	18,750.00	1,750,000.00	1,250,000.00	579,750.00	93,750.00
08/01/26	250,000	3.000%	08/01/26	18,750.00	2,000,000.00	1,000,000.00	598,500.00	75,000.00
			02/01/27	15,000.00	2,000,000.00	1,000,000.00	613,500.00	60,000.00
08/01/27	250,000	3.000%	08/01/27	15,000.00	2,250,000.00	750,000.00	628,500.00	45,000.00
			02/01/28	11,250.00	2,250,000.00	750,000.00	639,750.00	33,750.00
08/01/28	250,000	3.000%	08/01/28	11,250.00	2,500,000.00	500,000.00	651,000.00	22,500.00
			02/01/29	7,500.00	2,500,000.00	500,000.00	658,500.00	15,000.00
08/01/29	250,000	3.000%	08/01/29	7,500.00	2,750,000.00	250,000.00	666,000.00	7,500.00
	3,000,000			673,500.00				

Call Options: 8/1/2026 @ 100

Bond Advising Company:

RBC Capital Markets, LLC
 Suite 110
 6301 Uptown Boulevard, NE
 Albuquerque, New Mexico 87110

Paying Agent/Registrar: Bank of Albuquerque, N.A.
 Corporate Trust Group
 100 Sun Avenue NE, Suite 500
 Albuquerque, NM 87109
 (505) 222-8447

06-Apr-17
 08:10 PM

SDE 996

2018 Bonds: Semi-Annual Debt Service

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service	CUSIP# 011464
02/01/2019			\$122,898	\$122,898		
08/01/2019	\$75,000	4.000%	89,200	164,200	\$287,098	KW3
02/01/2020			87,700	87,700		
08/01/2020	115,000	4.000%	87,700	202,700	290,400	KX1
02/01/2021			85,400	85,400		
08/01/2021	300,000	4.000%	85,400	385,400	470,800	KY9
02/01/2022			79,400	79,400		
08/01/2022	300,000	4.000%	79,400	379,400	458,800	KZ6
02/01/2023			73,400	73,400		
08/01/2023	175,000	4.000%	73,400	248,400	321,800	LA0
02/01/2024			69,900	69,900		
08/01/2024	175,000	4.000%	69,900	244,900	314,800	LB8
02/01/2025			66,400	66,400		
08/01/2025	260,000	4.000%	66,400	326,400	392,800	LC6
02/01/2026			61,200	61,200		
08/01/2026	555,000	4.000%	61,200	616,200	677,400	LD4
02/01/2027			50,100	50,100		
08/01/2027	555,000	4.000%	50,100	605,100	655,200	LE2
02/01/2028			39,000	39,000		
08/01/2028	555,000	5.000%	39,000	594,000	633,000	LF9
02/01/2029			25,125	25,125		
08/01/2029	555,000	3.000%	25,125	580,125	605,250	LG7
02/01/2030			16,800	16,800		
08/01/2030	560,000	3.000%	16,800	576,800	593,600	LH5
02/01/2031			8,400	8,400		
08/01/2031	560,000	3.000%	8,400	568,400	576,800	LJ1
	\$4,740,000		\$1,537,748	\$6,277,748	\$6,277,748	



**ESTIMATED AVERAGE SALARY INCREASES
 PERSONNEL OTHER THAN CLASSROOM TEACHERS
 2019-2020**

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

JOB CLASS NO.	1 FTE OPER. & OTHER FUNDS		3 TOTAL ANNUAL SALARIES OPER. & OTHER FUNDS		5 AVERAGE SALARY OPER. & OTHER FUNDS		7** DOLLAR INCREASE	8** PERCENT INCREASE <small>Col. 7 / Col. 3</small>
	2018-2019	2019-2020	2018-2019	2019-2020	2018-2019	2019-2020		
1111	2.00	2.00	204,420	228,700	102,210	114,350	24,280	11.88%
1112	14.00	14.00	967,940	1,090,722	69,139	77,909	122,782	12.68%
1113	4.00	4.00	332,487	353,217	83,122	88,304	20,730	6.23%
1114	11.00	11.00	691,011	733,799	62,819	66,709	42,787	6.19%
1115	0.00	0.00	0	0	0	0	0	0.00%
1211	12.00	12.00	660,552	710,075	55,046	59,173	49,523	7.50%
1212	2.60	2.60	134,540	147,676	51,746	56,798	13,136	9.76%
Group Total:	45.60	45.60	2,990,951	3,264,189	65,591	71,583	273,238	9.14%
1213	7.00	7.00	123,309	130,701	17,616	18,672	7,393	6.00%
1216	6.00	6.00	89,247	94,602	14,874	15,767	5,356	6.00%
Group Total:	13.00	13.00	212,555	225,304	16,350	17,331	12,748	6.00%
1711	24.00	24.00	397,579	421,432	16,566	17,560	23,853	6.00%
1712	51.00	51.00	791,523	839,147	15,520	16,454	47,624	6.02%
1713	23.00	23.00	359,891	381,541	15,647	16,589	21,650	6.02%
1714	0.00	0.00	0	0	0	0	0	0.00%
Group Total:	98.00	98.00	1,548,993	1,642,121	15,806	16,756	93,127	6.01%
1214	9.60	9.60	469,138	516,119	48,869	53,762	46,980	10.01%
1215	12.00	12.00	582,676	617,641	48,556	51,470	34,965	6.00%
1217	48.20	48.20	1,242,949	1,317,752	25,787	27,339	74,803	6.02%
Group Total:	69.80	69.80	2,294,763	2,451,512	32,876	35,122	156,748	6.83%
1218	3.00	3.00	106,304	112,683	35,435	37,561	6,379	6.00%
1219	0.00	0.00	0	0	0	0	0	0.00%
Group Total:	3.00	3.00	106,304	112,683	35,435	37,561	6,379	6.00%
1220	5.00	5.00	171,828	182,132	34,366	36,426	10,305	6.00%
1616	3.00	3.00	65,220	69,134	21,740	23,045	3,914	6.00%
Group Total:	8.00	8.00	237,048	251,267	29,631	31,408	14,219	6.00%
1311	3.00	3.00	189,551	203,579	63,184	67,860	14,028	7.40%
1312	3.57	3.57	198,950	213,676	55,728	59,853	14,726	7.40%
1313	1.00	1.00	56,438	59,824	56,438	59,824	3,386	6.00%
1314	0.00	0.00	0	0	0	0	0	0.00%
1315	1.00	1.00	59,766	63,352	59,766	63,352	3,586	6.00%
1316	1.00	1.00	72,219	76,554	72,219	76,554	4,335	6.00%
1317	0.00	0.00	0	0	0	0	0	0.00%
1318	4.00	4.00	194,912	213,375	48,728	53,344	18,463	9.47%
Group Total:	13.57	13.57	771,836	830,359	56,878	61,191	58,523	7.58%
1319	3.00	3.00	144,197	152,850	48,066	50,950	8,653	6.00%
1623	5.00	5.00	97,608	103,467	19,522	20,693	5,859	6.00%
Group Total:	8.00	8.00	241,805	256,317	30,226	32,040	14,512	6.00%
1511	1.00	1.00	48,427	51,333	48,427	51,333	2,906	6.00%
Group Total:	1.00	1.00	48,427	51,333	48,427	51,333	2,906	6.00%
1614	15.00	15.00	579,945	614,750	38,663	40,983	34,805	6.00%
1615	36.00	36.00	728,907	772,594	20,247	21,461	43,686	5.99%
Group Total:	51.00	51.00	1,308,852	1,387,344	25,664	27,203	78,491	6.00%
1617	51.00	51.00	679,717	720,576	13,328	14,129	40,859	6.01%
1618	1.00	1.00	48,427	51,333	48,427	51,333	2,906	6.00%
1622	1.00	1.00	20,299	21,517	20,299	21,517	1,218	6.00%
1624	0.00	0.00	0	0	0	0	0	0.00%
Group Total:	53.00	53.00	748,443	793,426	14,122	14,970	44,983	6.01%
1619	0.00	0.00	0	0	0	0	0	0.00%
1620	0.00	0.00	0	0	0	0	0	0.00%
1621	0.00	0.00	0	0	0	0	0	0.00%
Group Total:	0.00	0.00	0	0	0	0	0	0.00%
TOTALS	363.97	363.97	10,509,978	11,265,854	28,876	30,953	755,876	7.19%

*DO NOT include one time non-recurring increases granted in 2018-2019.

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

**ESTIMATED AVERAGE SALARY INCREASE
 CERTIFIED CLASSROOM TEACHERS ONLY
 2019-2020**

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 2018-2019 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 2018-2019.
2. Refer to Worksheet V, column 9 for the PROPOSED base salary amount for 2018-2019.
3. Refer to Worksheet V, column 1 for FTE. Enter this figure under 2018-2019 Average Salary. This FTE number will automatically carry over into the 2019-2020 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					
2018-2019 Average Salary Based on <u>Actual</u> Figures		2019-2020 Average Salary Based on <u>Projected</u> Figures		Comparison 2018-2019 Actuals vs. 2019-2020 Projected	
TOTAL Base	12,937,882	PROPOSED Base	14,367,002	2018-2019 Avg Salary	45,717
Total FTE	283.00	Total FTE	283.00	2019-2020 Avg Salary	50,767
2018-2019 Average Salary	<u>45,717</u>	2019-2020 Average Salary	<u>50,767</u>	Difference:	<u>5,050</u>
Percent of Change:					11.05%

INSTRUCTIONS FOR ESTIMATED CONTRACT SALARY INCREASE

1. Refer to Worksheet V, column 6 for the TOTAL contracts for 2018-2019.
2. Refer to Worksheet V, column 11 for the TOTAL contracts for 2019-2020.
3. Refer to Worksheet V, column 1 for FTE. Enter this figure under 2018-2019 Average Salary. This FTE number will automatically carry over into the 2019-2020 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					
2018-2019 Average Salary Based on <u>Actual</u> Figures		2019-2020 Average Salary Based on <u>Projected</u> Figures		Comparison 2018-2019 Actuals vs. 2019-2020 Projected	
* Total Contracts	12,937,882	Total Contracts	14,367,002	2018-2019 Avg Salary	45,717
Total FTE	283.00	Total FTE	283.00	2019-2020 Avg Salary	50,767
2018-2019 Average Salary	<u>45,717</u>	2019-2020 Average Salary	<u>50,767</u>	Difference:	<u>5,050</u>
Percent of Change:					11.05%

**ESTIMATED AVERAGE SALARY INCREASE
CERTIFIED CLASSROOM TEACHERS ONLY
2019-2020**

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 must be fixed.

Salary Range	Teachers FTE	Salary Range	Teachers FTE
\$30,000 - \$33,000	0.00	\$41,001 - \$42,000	81.00
\$33,001 - \$34,000	0.00	\$42,001 - \$43,000	0.00
\$34,001 - \$35,000	0.00	\$43,001 - \$44,000	1.00
\$35,001 - \$36,000	0.00	\$44,001 - \$45,000	0.00
\$36,001 - \$37,000	0.00	\$45,001 - \$46,000	0.00
\$37,001 - \$38,000	0.00	\$46,001 - \$47,000	0.00
\$38,001 - \$39,000	0.00	\$47,001 - \$48,000	0.00
\$39,001 - \$40,000	0.00	\$48,001 - \$49,000	0.00
\$40,001 - \$41,000	0.00	\$49,001 - \$50,000	0.00
		Over \$50,000	201.00
Subtotal	<u>0.00</u>	Subtotal	<u>283.00</u>
		Total Teachers FTE :	<u><u>283.00</u></u>

II. 2019-2020 AVERAGE YEARS EXPERIENCE

Total Teaching Years Experience (from Worksheet V, col. 8) **3,271.00**

Total Operating FTE (from Worksheet V, col. 1) **283.00**

AVERAGE YEARS EXPERIENCE 11.56

III. 2019-2020 AVERAGE HOURLY SALARY - CONTRACT

Avg. Hours per Day: **7.0** 2019-2020 Average Salary: **50,767**
(computed on 925B-2)

MULTIPLIED BY DIVIDED BY

Total Contract Days: **185** Total Annual Hours: **1,295.0**
(retrieve from School Calendar, page 2)

EQUALS EQUALS

Total Annual Hours = 1,295.0 Estimated Average Hourly Rate = 39.20

2019-2020 School Calendar

1. Enter the date the Local Board or Governance Council approved the School Calendar: 3.22.17

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: 8.12.19 The last Instructional day is: 5.22.20

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? 5-Day Week

8. Please underline all additional Extended Learning Program Days (Note: Do not include after school program opportunities).

Per General Appropriation Act of 2019, the Public Education Department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2019-2020 school year that did not provide a four-day school week during the 2018-2019 school year.

2019																							
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											
	1	2	3	4	5	6	4	5	6	7	8	9	10	1	2	3	4	5	6	7			
7	8	9	10	11	12	13	11	12	13	14	15	16	17	8	9	10	11	12	13	14			
14	15	16	17	18	19	20	18	19	20	21	22	23	24	15	16	17	18	19	20	21			
21	22	23	24	25	26	27	25	26	27	28	29	30	31	22	23	24	25	26	27	28			
28	29	30	31											29	30								

July Instructional Days 0
Non-Instructional Days 0

Aug. Instructional Days 15
Non-Instructional Days 5

Sep. Instructional Days 20
Non-Instructional Days 5

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						1	2							
6	7	8	9*	10	11	12	3	4	5	6	7	8	9	1	2*	3	4	5	6	7
13	14	15	16	17	18	19	10	11	12	13	14	15	16	8	9	10	11	12	13	14
20	21	22	23	24	25	26	17	18	19	20	21	22	23	15	16	17	18	19	20	21
27	28	29	30	31			24	25	26	27	28	29	30	22	23	24	25	26	27	28

Oct. Instructional Days 22
Non-Instructional Days 0

Nov. Instructional Days 14
Non-Instructional Days 1

Dec. Instructional Days 13
Non-Instructional Days 5

2020																							
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							1										
5	6	7	8	9	10	11	2	3	4	5	6	7	8	1	2	3	4	5	6	7			
12	13	14	15	16	17	18	9	10	11	12*	13	14	15	8	9	10	11	12	13	14			
19	20	21	22	23	24	25	16	17	18	19	20	21	22	15	16	17	18	19	20	21			
26	27	28	29	30	31		23	24	25	26	27	28	29	22	23	24	25	26	27	28			

Jan. Instructional Days 19
Non-Instructional Days 1

Feb. Instructional Days 19
Non-Instructional Days 1

March Instructional Days 17
Non-Instructional Days 5

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						1	2							
5	6	7	8	9	10	11	3	4	5	6	7	8	9	7	1	2	3	4	5	6
12	13	14	15	16	17	18	10	11	12	13	14	15	16	14	8	9	10	11	12	13
19	20	21	22	23	24	25	17	18	19	20	21	22	23	21	15	16	17	18	19	20
26	27	28	29	30			24	25	26	27	28	29	30	28	22	23	24	25	26	27

April Instructional Days 21
Non-Instructional Days 5

May Instructional Days 15
Non-Instructional Days 1

June Instructional Days 17
Non-Instructional Days 5

Total Instructional Days: 175

Total Non-Instructional Days: 8

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

2019-2020 Membership Reporting Dates:
*October 9, 2019 (40 Day) - 1st Reporting Period in October (2nd Wednesday in October)
*December 2, 2019 (80 Day) - 2nd Reporting Period (December 1 or first working day in December)
*February 12, 2020 (120 Day) - 3rd Reporting Period (2nd Wednesday in February)

2019-2020 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.

2018-2019 Instructional Days: 176

(Please indicate how many Instructional Days your District or Charter had for the 2018-2019 School Year.)

2019-2020 Total Instructional Days: 175

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

2019-2020 Total Non-Instructional Days: 8

(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.)

2019-2020 Total Teacher Contract Days: 183

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

2019-2020 Total Extended Learning Days: 0

(The Total Extended Learning Days should **only** include additional Instructional Days implemented for the program.)

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:	_____ hours	_____ minutes
Full-Day Kindergarten:	<u>5</u> hours	<u>45</u> minutes
Grades 1-6:	<u>6</u> hours	<u>50</u> minutes
Grades 7-12:	<u>6</u> hours	<u>50</u> minutes

Indicate Instructional Hours for 4-Day Weeks:		
Half-Day Kindergarten:	_____ hours	_____ minutes
Full-Day Kindergarten:	_____ hours	_____ minutes
Grades 1-6:	_____ hours	_____ minutes
Grades 7-12:	_____ hours	_____ minutes

List ALL Non-Instructional Days and Holidays	
Date	Description (In-Service, Professional Development or identify Holiday)
July 4, 2019	Independence Day
August 5-9, 2019	District Orientation Professional Training & Staff Work Day
Sept 2, 2019	Labor Day
October 14, 2019	Columbus Day
November 1	Strategic Planning Day, Veteran's Day Fall Break/Thanksgiving Holiday
November 11	Winter Break
November 25-29	Professional Training day
December 19-31, 2019-January 2, 2020	Winter Break
January 3, 2020	Professional Training day
January 20, 2020	Martin Luther Luther King Jr. Day
February 17, 2020	President's Day
March 23-27, 2020	Spring Break
April 10, 2020	Snow Day
May 25, 2020	Memorial Day

Report Card Dates
Oct. 14-18, 2019
March 9-13, 2020

Pay Days
Still in negotiations with the union

Board Meetings
07/17/2019, 08/21/2019,
09/18/2019, 10/16/2019,
11/20/2019, 12/18/2019,
01/15/2020, 02/19/2020,
03/18/2020, 04/15/2020,
05/20/2020, 06/17/2020

2018-2019 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.

Per General Appropriation Act of 2019, the Public Education Department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2019-2020 school year that did not provide a four-day school week during the 2018-2019 school year.

2019-2020 CALENDAR CHECK for 5-DAY SCHOOL WEEK

STATUTORY REQUIREMENTS				Alamogordo Public Schools					
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	176	5.75		1,012	Okay
Grade 1	180	5.50	990	Grade 1	176	6.83		1,202	Okay
Grade 2	180	5.50	990	Grade 2	176	6.83		1,202	Okay
Grade 3	180	5.50	990	Grade 3	176	6.83		1,202	Okay
Grade 4	180	5.50	990	Grade 4	176	6.83		1,202	Okay
Grade 5	180	5.50	990	Grade 5	176	6.83		1,202	Okay
Grade 6	180	5.50	990	Grade 6	176	6.83		1,202	Okay
Grade 7	180	6.00	1,080	Grade 7	176	6.83		1,202	Okay
Grade 8	180	6.00	1,080	Grade 8	176	6.83		1,202	Okay
Grade 9	180	6.00	1,080	Grade 9	176	6.83		1,202	Okay
Grade 10	180	6.00	1,080	Grade 10	176	6.83		1,202	Okay
Grade 11	180	6.00	1,080	Grade 11	176	6.83		1,202	Okay
Grade 12	180	6.00	1,080	Grade 12	176	6.83		1,202	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



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KAREN TRUJILLO, PH.D.
 SECRETARY OF EDUCATION

MICHELLE LUJAN GRISHAM
 GOVERNOR

ARTICLE 10A & ARTICLE 8 CERTIFICATION

SECTION 22 ARTICLE 10.A; School Personnel Act

22-10A-7 Level one licensure.

Level one teacher's minimum salary - \$ 41,000.

22-10A-10. Level two licensure.

Level two teacher's minimum salary - \$ 50,000.

22-10A-11. Level three licensure; tracks for teachers and school administrators.

Level three teacher's minimum salary - \$ 60,000.

Section 22-10A-11 NMSA 1978 uses a responsibility factor/multiplier to determine the following salary minimums for school principals and assistant principals, based upon the minimum salary of a level 3A teacher of \$60,000:

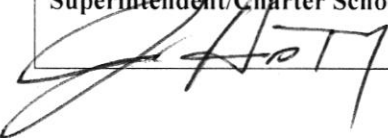
Statutory Minimums:

- Elem. school principal salary - \$72,000
- Middle school principal salary - \$84,000
- High school principal salary - \$96,000
- Elem. school assist. principal salary - \$66,000
- Middle school assist. principal salary - \$69,000
- High school assist. principal salary - \$75,000

SECTION 22 – ARTICLE 8 Budgets; Approval of Operating Budget

22-8-11. A. The department shall: (3) ensure that a local school board or, for a charter school, the governing body of the charter school is prioritizing resources of a public school rated D or F toward proven programs and methods that are linked to improved student achievement until the public school earns a grade of C or better for two consecutive years.

C. The department shall not approve and certify an operating budget of any school district or charter school that fails to demonstrate that parental involvement in the budget process was solicited. The school district/charter school verifies that compliance with the aforementioned statutes have been adhered to in the development of the ensuing fiscal year operating budget.

District/Charter School: Alamogordo Public School	County: Otero
Superintendent/Charter School Administrator: 	Date: 5/16/19



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GOVERNOR

March 26, 2019

The legislature passed House Bill 5 and Senate Bill 1, Public Education Changes, being Laws of 2019, Chapter 207. The provisions of that legislation created new minimum salaries for each teacher licensure level: \$40,000 for level one, \$50,000 for level two and \$60,000 for level three. The provision also created new minimum salaries for principals and assistant principals, raising the minimum salary to the minimum salary for a level three-A teacher multiplied by the applicable responsibility factor. As such, teachers, principals and assistant principals at the applicable licensure levels making below these amounts must advance to the new minimum salaries.

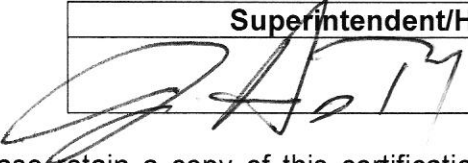
Similarly, the House Bill 2, being Laws of 2019, Chapter 271, The General Appropriation Act of 2019, was passed by the legislature. Provisions of the General Appropriation Act of 2019 (GAA) indicate that the Secretary of Public Education shall ensure that no full-time level one teacher receives a base salary less than \$41,000; no full-time level two teacher receives a base salary less than \$50,000; and no full-time level three-A teacher receives a base salary less than \$60,000 during fiscal year 2020. The provisions of the GAA also state that no full-time level three-B school principal or level three-B assistant school principal receive a base salary less than \$60,000 multiplied by the applicable responsibility factor. This will be operationalized as it has been in past years by verifying proposed salaries on Worksheet V meet the new minimums and via certification of the Article 10A form.

Additionally, language in the GAA provided additional state equalization guarantee (SEG) appropriations for four other salary increases: one for licensed teachers (\$77,753,000); licensed school principals and assistant school principals (\$6,225,400); all instructional staff and other licensed and unlicensed staff (\$37,694,400); and all transportation staff (\$3,567,600). **For teachers and administrators, the language in the bill specifically indicates that these amounts shall be provided "separately and prior to" any amendments to the statutory minimum salary of level one teachers, level two teachers, level three-A teachers, and three-B administrators in the School Personnel Act.**

The 6% increase must be calculated on the salaries before instituting the new teacher and administrator minimum requirements – **school districts and charter schools cannot leverage the increase in new minimum salaries to meet the 6% increase.**

The provisions in the GAA related to the 6% salary increases also indicated that the Secretary of Public Education **shall not approve the operating budget** of a school district or charter school that does not provide a six percent salary increase for all licensed teachers, administrators, instructional staff and other licensed and unlicensed staff, all school transportation employees. Therefore, an additional certification form is necessary.

The school district/ charter school certifies that the 6 percent increase for teachers is applied to teacher and administrator salaries before adjustments for the new minimum salary amounts by licensure level, and further certifies that the 6 percent increase for instructional staff and other licensed and unlicensed staff, and all school transportation employees is applied as required.

Superintendent/Head Administrator (Or Designee)


Please retain a copy of this certification form for your records. Please also submit a signed copy of this form with your fiscal year 2019-2020 Operating Budget materials to your assigned Executive Budget Analyst. Thank you for your assistance in this matter and we look forward to a successful partnership during fiscal year 2019-2020 Operating Budget development.