

**Approval of the School District Operating Budget  
In Accordance with Sections 22-8-10, 22-8-11, and 22-8-41 NMSA 1978 Compilation**

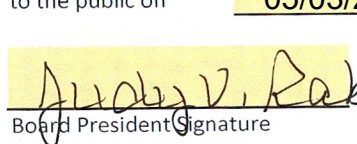
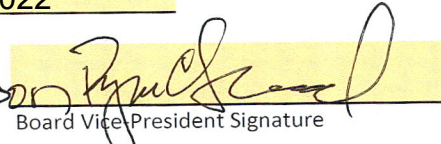
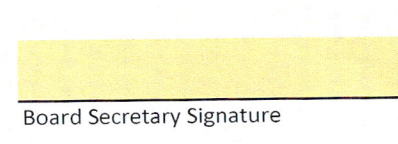
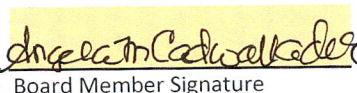
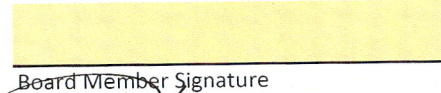
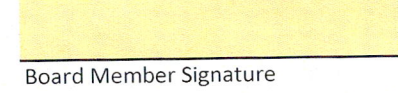
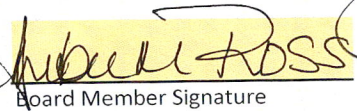
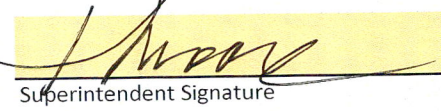
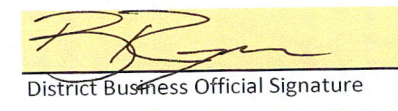
District Name: ALAMOGORDO PED No.: 046-000  
 County: Otero

Original signatures or electronic signatures must be board approved prior to June 20, 2022  
 and uploaded to the File Transfer Site on/or before June 20, 2022

All school districts are required to comply with the Attorney Generals Open Meetings Act (OMA).  
**The approval of the budget is contingent on the school district having a quorum of board members.**  
**A simple majority of board members have to be present for the approval.**

The operating budget for the school district named above is approved from  
**July 1, 2022** through **June 30, 2023**

This school district's operating budget was approved at a scheduled local Board of Education meeting open  
 to the public on 05/03/2022

 Board President Signature	 Board Vice-President Signature	 Board Secretary Signature
 Board Member Signature	 Board Member Signature	 Board Member Signature
 Board Member Signature	 Superintendent Signature	 District Business Official Signature

**Public Education Department Use Only**

Program Staff Signature \_\_\_\_\_ Executive Budget Analyst Signature \_\_\_\_\_ School Budget Director Signature \_\_\_\_\_  
 Deputy Cabinet Secretary Signature \_\_\_\_\_

Comments  
 \_\_\_\_\_

Codicil(s) Attached Yes \_\_\_\_\_ No \_\_\_\_\_  
 Codicil(s) Removed: \_\_\_\_\_  
 Date Codicil(s) Removed: \_\_\_\_\_

**State of New Mexico**  
**Public School Operating Budget**  
**Budget Summary Report**

Budget Name: Alamogordo Public Schools 2022-2023				
Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	55,789,462	55,789,462	00
13000	Fund 13000: Pupil Transportation Total	1,156,366	1,156,366	00
15100	Fund 15100: Impact Aid Operational Total	767,577	767,577	00
15200	Fund 15200: Local Revenue Operational Total	336,679	336,679	00
10000	Fund 10000: General Funds Total	58,050,084	58,050,084	00
21000	Fund 21000: Food Services Total	3,351,011	3,351,011	00
22000	Fund 22000: Athletics Total	104,000	104,000	00
23000	Fund 23000: Non-Instructional Support Total	803,567	803,567	00
24101	Fund 24101: Title I Part A - ESEA Total	1,964,121	1,964,121	00
24106	Fund 24106: Entitlement IDEA-B Total	1,206,259	1,206,259	00
24109	Fund 24109: Preschool IDEA-B Total	71,094	71,094	00
24112	Fund 24112: IDEA - Early Intervention Services Total	150,329	150,329	00
24113	Fund 24113: Education for Homeless Children and Youths Grants for State and Local Activities Total	30,000	30,000	00
24115	Fund 24115: IDEA - Private Schools Share Total	13,894	13,894	00
24118	Fund 24118: Fresh Fruit and Vegetables Total	95,248	95,248	00
24153	Fund 24153: English Language Acquisition Total	13,749	13,749	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	622,825	622,825	00
24174	Fund 24174: Carl D Perkins Secondary - Current Total	83,334	83,334	00
24189	Fund 24189: Student Supp Academic Achievement Title IV Total	296,128	296,128	00
24194	Fund 24194: Comprehensive Literacy State Development (CLSD) Grants Total	500,000	500,000	00
24308	Fund 24308: CRRSA, ESSER II Total	2,000,000	2,000,000	00
24330	Fund 24330: 24330 - ARP ESSER III Total	13,288,645	13,288,645	00
24000	Fund 24000: Federal Flow-through Grants Total	20,335,626	20,335,626	00
25153	Fund 25153: Title XIX MEDICAID 3/21 Years Total	1,170,045	1,170,045	00
25000	Fund 25000: Federal Direct Grants Total	1,170,045	1,170,045	00
27107	Fund 27107: 27107 GOB Library Total	68,130	68,130	00
27149	Fund 27149: PreK Initiative Total	987,000	987,000	00
27155	Fund 27155: Breakfast for Elementary Students Total	31,989	31,989	00
27183	Fund 27183: NM Grown FVV Total	25,389	25,389	00
27201	Fund 27201: School Lunch Co-Pay - Laws of 2020 Total	6,704	6,704	00
27502	Fund 27502: Career Technical Education Program (Pilot) Total	80,635	80,635	00
27500	Fund 27500: Special Supplemental Legislative Appropriations Total	80,635	80,635	00
27000	Fund 27000: State Flow-through Grants Total	1,199,847	1,199,847	00
20000	Fund 20000: Special Revenue Funds Total	26,964,096	26,964,096	00
31100	Fund 31100: GO Bond Building Total	17,143,182	17,143,182	00
31400	Fund 31400: Special Capital Outlay-State Total	1,300,000	1,300,000	00
31600	Fund 31600: Capital Improvements HB-33 Total	1,643,135	1,643,135	00
31700	Fund 31700: Capital Improvements SB-9 Total	6,268	6,268	00
31701	Fund 31701: Capital Improvements SB-9 Local Total	5,884,179	5,884,179	00
31900	Fund 31900: Ed. Technology Equipment Act Total	562	562	00
30000	Fund 30000: Capital Project Funds Total	25,977,326	25,977,326	00
41000	Fund 41000: GO Debt Services Total	10,922,792	10,922,792	00
43000	Fund 43000: ETN Debt Services Total	86,625	86,625	00
40000	Fund 40000: Debt Service Funds Total	11,009,417	11,009,417	00

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

Budget				Alamogordo Public Schools 2022-2023	
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	\$3,563,864.00	\$5,401,146.00
<b>11000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$3,563,864.00</b>	<b>\$5,401,146.00</b>
11000	0000	41000	Revenue From Local Sources		
11000	0000	41110	Ad Valorem Taxes - School District	\$331,046.00	\$0.00
11000	0000	41701	Fees - Activities	\$492.00	\$0.00
11000	0000	41702	Fees - Educational	\$1,625.00	\$0.00
11000	0000	41910	Rental Income	\$5.00	\$0.00
11000	0000	41920	Contributions and Donations From Private Sources (Non-Categorical)	\$79,615.00	\$0.00
11000	0000	41980	Refund of Prior Year's Expenditures	\$526.00	\$0.00
<b>11000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$413,309.00</b>	<b>\$0.00</b>
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	\$48,821,748.00	\$49,872,397.00
11000	0000	43202	State Flow-through Grants	\$302,082.00	\$0.00
11000	0000	43216	Fees - Governmental Agencies	\$32,031.00	\$0.00
<b>11000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$49,155,861.00</b>	<b>\$49,872,397.00</b>
11000	0000	44000	Revenue From Federal Sources		
11000	0000	44103	Impact Aid, Public Law 103-382	\$767,577.00	\$0.00
11000	0000	44205	Indirect Costs (Federal Flow-through Grants)	\$515,919.00	\$515,919.00
<b>11000</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$1,283,496.00</b>	<b>\$515,919.00</b>
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	\$568,378.00	\$0.00
<b>11000</b>	<b>0000</b>	<b>46000</b>	<b>Total: Other Items</b>	<b>\$568,378.00</b>	<b>\$0.00</b>
<b>11000</b>			<b>Total: Operational</b>	<b>\$54,984,908.00</b>	<b>\$55,789,462.00</b>
13000			Pupil Transportation		
13000	0000	41000	Revenue From Local Sources		
13000	0000	41953	Insurance Recoveries	\$17,104.00	\$0.00
<b>13000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$17,104.00</b>	<b>\$0.00</b>
13000	0000	43000	Revenue From State Sources		
13000	0000	43104	Emergency - Supplemental	\$18,923.00	\$0.00
13000	0000	43202	State Flow-through Grants	\$5,744.00	\$0.00
13000	0000	43206	Transportation Distribution	\$1,079,108.00	\$1,156,366.00
<b>13000</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$1,103,775.00</b>	<b>\$1,156,366.00</b>
<b>13000</b>			<b>Total: Pupil Transportation</b>	<b>\$1,120,879.00</b>	<b>\$1,156,366.00</b>
15100			Impact Aid Operational		
15100	0000	44000	Revenue From Federal Sources		
15100	0000	44103	Impact Aid, Public Law 103-382	\$0.00	\$767,577.00
<b>15100</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$0.00</b>	<b>\$767,577.00</b>
<b>15100</b>			<b>Total: Impact Aid Operational</b>	<b>\$0.00</b>	<b>\$767,577.00</b>
15200			Local Revenue Operational		
15200	0000	41000	Revenue From Local Sources		
15200	0000	41110	Ad Valorem Taxes - School District	\$0.00	\$336,679.00
<b>15200</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$0.00</b>	<b>\$336,679.00</b>
<b>15200</b>			<b>Total: Local Revenue Operational</b>	<b>\$0.00</b>	<b>\$336,679.00</b>
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11112	Restricted Cash	\$257,663.00	\$151,011.00
<b>21000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$257,663.00</b>	<b>\$151,011.00</b>
21000	0000	41000	Revenue From Local Sources		
21000	0000	41500	Investment Income	\$141.00	\$0.00
21000	0000	41603	Fees - Adults/Food Services	\$3,480.00	\$0.00
21000	0000	41604	Fees - Students/Food Services	\$28,297.00	\$0.00
21000	0000	41605	Fees - Other/Food Services	\$17,803.00	\$0.00
<b>21000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$49,721.00</b>	<b>\$0.00</b>
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants - Federal Flow-through	\$3,200,000.00	\$3,200,000.00
<b>21000</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$3,200,000.00</b>	<b>\$3,200,000.00</b>
<b>21000</b>			<b>Total: Food Services</b>	<b>\$3,507,384.00</b>	<b>\$3,351,011.00</b>

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

Alamogordo Public Schools 2022-2023						
Budget	Name:					
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
22000			Athletics			
22000	0000	11000	Cash Assets			
22000	0000	11112	Restricted Cash	\$103,287.00	\$0.00	
<b>22000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$103,287.00</b>	<b>\$0.00</b>	
22000	0000	41000	Revenue From Local Sources			
22000	0000	41500	Investment Income	\$53.00	\$0.00	
22000	0000	41701	Fees - Activities	\$3,950.00	\$104,000.00	
22000	0000	41705	Fees - Users	\$94,922.00	\$0.00	
<b>22000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$98,925.00</b>	<b>\$104,000.00</b>	
<b>22000</b>			<b>Total: Athletics</b>	<b>\$202,212.00</b>	<b>\$104,000.00</b>	
23000			Non-Instructional Support			
23000	0000	11000	Cash Assets			
23000	0000	11112	Restricted Cash	\$672,794.00	\$543,567.00	
<b>23000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$672,794.00</b>	<b>\$543,567.00</b>	
23000	0000	41000	Revenue From Local Sources			
23000	0000	41500	Investment Income	\$293.00	\$0.00	
23000	0000	41701	Fees - Activities	\$244,583.00	\$260,000.00	
23000	0000	41705	Fees - Users	\$12,300.00	\$0.00	
23000	0000	41920	Contributions and Donations From Private Sources (Non-Categorical)	\$3,970.00	\$0.00	
<b>23000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$261,146.00</b>	<b>\$260,000.00</b>	
<b>23000</b>			<b>Total: Non-Instructional Support</b>	<b>\$933,940.00</b>	<b>\$803,567.00</b>	
24000			Federal Flow-through Grants			
24101			Title I Part A - ESEA			
24101	0000	44000	Revenue From Federal Sources			
24101	0000	44500	Restricted Grants - Federal Flow-through	\$1,989,959.00	\$1,893,799.00	
24101	0000	44504	Federal Flow-Through Prior Year	\$0.00	\$70,322.00	
<b>24101</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$1,989,959.00</b>	<b>\$1,964,121.00</b>	
<b>24101</b>			<b>Total: Title I Part A - ESEA</b>	<b>\$1,989,959.00</b>	<b>\$1,964,121.00</b>	
24106			Entitlement IDEA-B			
24106	0000	44000	Revenue From Federal Sources			
24106	0000	44500	Restricted Grants - Federal Flow-through	\$994,335.00	\$1,183,533.00	
24106	0000	44504	Federal Flow-Through Prior Year	\$0.00	\$22,726.00	
<b>24106</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$994,335.00</b>	<b>\$1,206,259.00</b>	
<b>24106</b>			<b>Total: Entitlement IDEA-B</b>	<b>\$994,335.00</b>	<b>\$1,206,259.00</b>	
24109			Preschool IDEA-B			
24109	0000	44000	Revenue From Federal Sources			
24109	0000	44500	Restricted Grants - Federal Flow-through	\$45,909.00	\$71,094.00	
<b>24109</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$45,909.00</b>	<b>\$71,094.00</b>	
<b>24109</b>			<b>Total: Preschool IDEA-B</b>	<b>\$45,909.00</b>	<b>\$71,094.00</b>	
24112			IDEA - Early Intervention Services			
24112	0000	44000	Revenue From Federal Sources			
24112	0000	44500	Restricted Grants - Federal Flow-through	\$132,626.00	\$150,329.00	
<b>24112</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$132,626.00</b>	<b>\$150,329.00</b>	
<b>24112</b>			<b>Total: IDEA - Early Intervention Services</b>	<b>\$132,626.00</b>	<b>\$150,329.00</b>	
24113			Education for Homeless Children and Youths Grants for State and Local Activities			
24113	0000	44000	Revenue From Federal Sources			
24113	0000	44500	Restricted Grants - Federal Flow-through	\$7,872.00	\$30,000.00	
<b>24113</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$7,872.00</b>	<b>\$30,000.00</b>	
<b>24113</b>			<b>Total: Education for Homeless Children and Youths Grants for State and Local Activities</b>	<b>\$7,872.00</b>	<b>\$30,000.00</b>	
24115			IDEA - Private Schools Share			
24115	0000	44000	Revenue From Federal Sources			
24115	0000	44500	Restricted Grants - Federal Flow-through	\$0.00	\$13,894.00	
<b>24115</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$0.00</b>	<b>\$13,894.00</b>	
<b>24115</b>			<b>Total: IDEA - Private Schools Share</b>	<b>\$0.00</b>	<b>\$13,894.00</b>	
24118			Fresh Fruit and Vegetables			
24118	0000	44000	Revenue From Federal Sources			
24118	0000	44500	Restricted Grants - Federal Flow-through	\$107,084.00	\$95,248.00	
<b>24118</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$107,084.00</b>	<b>\$95,248.00</b>	
<b>24118</b>			<b>Total: Fresh Fruit and Vegetables</b>	<b>\$107,084.00</b>	<b>\$95,248.00</b>	



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

Alamogordo Public Schools 2022-2023						
Budget	Name:					
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
24153			English Language Acquisition			
24153	0000	44000	Revenue From Federal Sources			
24153	0000	44500	Restricted Grants - Federal Flow-through			
<b>24153</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$5,250.00</b>	<b>\$13,749.00</b>	
<b>24153</b>			<b>Total: English Language Acquisition</b>	<b>\$5,250.00</b>	<b>\$13,749.00</b>	
24154			Teacher/Principal Training & Recruiting			
24154	0000	44000	Revenue From Federal Sources			
24154	0000	44500	Restricted Grants - Federal Flow-through	\$114,837.00	\$271,595.00	
24154	0000	44504	Federal Flow-Through Prior Year	\$0.00	\$351,230.00	
<b>24154</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$114,837.00</b>	<b>\$622,825.00</b>	
<b>24154</b>			<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>\$114,837.00</b>	<b>\$622,825.00</b>	
24174			Carl D Perkins Secondary - Current			
24174	0000	44000	Revenue From Federal Sources			
24174	0000	44500	Restricted Grants - Federal Flow-through	\$74,855.00	\$83,334.00	
<b>24174</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$74,855.00</b>	<b>\$83,334.00</b>	
<b>24174</b>			<b>Total: Carl D Perkins Secondary - Current</b>	<b>\$74,855.00</b>	<b>\$83,334.00</b>	
24189			Student Supp Academic Achievement Title IV			
24189	0000	44000	Revenue From Federal Sources			
24189	0000	44500	Restricted Grants - Federal Flow-through	\$122,727.00	\$141,251.00	
24189	0000	44504	Federal Flow-Through Prior Year	\$0.00	\$154,877.00	
<b>24189</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$122,727.00</b>	<b>\$296,128.00</b>	
<b>24189</b>			<b>Total: Student Supp Academic Achievement Title IV</b>	<b>\$122,727.00</b>	<b>\$296,128.00</b>	
24194			Comprehensive Literacy State Development (CLSD) Grants			
24194	0000	44000	Revenue From Federal Sources			
24194	0000	44500	Restricted Grants - Federal Flow-through	\$196,098.00	\$500,000.00	
<b>24194</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$196,098.00</b>	<b>\$500,000.00</b>	
<b>24194</b>			<b>Total: Comprehensive Literacy State Development (CLSD) Grants</b>	<b>\$196,098.00</b>	<b>\$500,000.00</b>	
24308			CRRSA, ESSER II			
24308	0000	44000	Revenue From Federal Sources			
24308	0000	44500	Restricted Grants - Federal Flow-through	\$4,263,743.00	\$2,000,000.00	
<b>24308</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$4,263,743.00</b>	<b>\$2,000,000.00</b>	
<b>24308</b>			<b>Total: CRRSA, ESSER II</b>	<b>\$4,263,743.00</b>	<b>\$2,000,000.00</b>	
24330			24330 - ARP ESSER III			
24330	0000	44000	Revenue From Federal Sources			
24330	0000	44500	Restricted Grants - Federal Flow-through	\$0.00	\$13,288,645.00	
<b>24330</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$0.00</b>	<b>\$13,288,645.00</b>	
<b>24330</b>			<b>Total: 24330 - ARP ESSER III</b>	<b>\$0.00</b>	<b>\$13,288,645.00</b>	
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>	<b>\$8,055,295.00</b>	<b>\$20,335,626.00</b>	
25000			Federal Direct Grants			
25153			Title XIX MEDICAID 3/21 Years			
25153	0000	11000	Cash Assets			
25153	0000	11112	Restricted Cash	\$263,601.00	\$96,484.00	
<b>25153</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$263,601.00</b>	<b>\$96,484.00</b>	
25153	0000	44000	Revenue From Federal Sources			
25153	0000	44301	Other Restricted Grants - Federal Direct	\$800,000.00	\$1,073,561.00	
<b>25153</b>	<b>0000</b>	<b>44000</b>	<b>Total: Revenue From Federal Sources</b>	<b>\$800,000.00</b>	<b>\$1,073,561.00</b>	
<b>25153</b>			<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>\$1,063,601.00</b>	<b>\$1,170,045.00</b>	
<b>25000</b>			<b>Total: Federal Direct Grants</b>	<b>\$1,063,601.00</b>	<b>\$1,170,045.00</b>	
27000			State Flow-through Grants			
27107			27107 GOB Library			
27107	0000	43000	Revenue From State Sources			
27107	0000	43202	State Flow-through Grants	\$51,408.00	\$0.00	
27107	0000	43204	State Flow-Through Prior Year	\$61,580.00	\$68,130.00	
<b>27107</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$112,988.00</b>	<b>\$68,130.00</b>	
<b>27107</b>			<b>Total: 27107 GOB Library</b>	<b>\$112,988.00</b>	<b>\$68,130.00</b>	
27149			PreK Initiative			
27149	0000	43000	Revenue From State Sources			
27149	0000	43202	State Flow-through Grants	\$853,430.00	\$987,000.00	
<b>27149</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$853,430.00</b>	<b>\$987,000.00</b>	
<b>27149</b>			<b>Total: PreK Initiative</b>	<b>\$853,430.00</b>	<b>\$987,000.00</b>	

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

Alamogordo Public Schools 2022-2023					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
27155			Breakfast for Elementary Students		
27155	0000	43000	Revenue From State Sources		
27155	0000	43202	State Flow-through Grants	\$0.00	\$31,989.00
<b>27155</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$0.00</b>	<b>\$31,989.00</b>
<b>27155</b>			<b>Total: Breakfast for Elementary Students</b>	<b>\$0.00</b>	<b>\$31,989.00</b>
27183			NM Grown FVV		
27183	0000	43000	Revenue From State Sources		
27183	0000	43202	State Flow-through Grants	\$0.00	\$25,389.00
<b>27183</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$0.00</b>	<b>\$25,389.00</b>
<b>27183</b>			<b>Total: NM Grown FVV</b>	<b>\$0.00</b>	<b>\$25,389.00</b>
27201			School Lunch Co-Pay - Laws of 2020		
27201	0000	43000	Revenue From State Sources		
27201	0000	43202	State Flow-through Grants	\$0.00	\$6,704.00
<b>27201</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$0.00</b>	<b>\$6,704.00</b>
<b>27201</b>			<b>Total: School Lunch Co-Pay - Laws of 2020</b>	<b>\$0.00</b>	<b>\$6,704.00</b>
27500			Special Supplemental Legislative Appropriations		
27502	0000	43000	Career Technical Education Program (Pilot)		
27502	0000	43202	Revenue From State Sources	\$26,605.00	\$80,635.00
<b>27502</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$26,605.00</b>	<b>\$80,635.00</b>
<b>27502</b>			<b>Total: Career Technical Education Program (Pilot)</b>	<b>\$26,605.00</b>	<b>\$80,635.00</b>
<b>27500</b>			<b>Total: Special Supplemental Legislative Appropriations</b>	<b>\$26,605.00</b>	<b>\$80,635.00</b>
<b>27000</b>			<b>Total: State Flow-through Grants</b>	<b>\$993,023.00</b>	<b>\$1,199,847.00</b>
31100			GO Bond Building		
31100	0000	11000	Cash Assets		
31100	0000	11112	Restricted Cash	\$17,575,357.00	\$11,670,040.00
<b>31100</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$17,575,357.00</b>	<b>\$11,670,040.00</b>
31100	0000	41000	Revenue From Local Sources		
31100	0000	41500	Investment Income	\$4,005,671.00	\$5,473,142.00
<b>31100</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$4,005,671.00</b>	<b>\$5,473,142.00</b>
<b>31100</b>			<b>Total: GO Bond Building</b>	<b>\$21,581,028.00</b>	<b>\$17,143,182.00</b>
31400			Special Capital Outlay-State		
31400	0000	43000	Revenue From State Sources		
31400	0000	43202	State Flow-through Grants	\$0.00	\$1,300,000.00
<b>31400</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>
<b>31400</b>			<b>Total: Special Capital Outlay-State</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11112	Restricted Cash	\$378,303.00	\$410,367.00
<b>31600</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$378,303.00</b>	<b>\$410,367.00</b>
31600	0000	41000	Revenue From Local Sources		
31600	0000	41110	Ad Valorem Taxes - School District	\$1,125,897.00	\$1,232,768.00
31600	0000	41500	Investment Income	\$28.00	\$0.00
<b>31600</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$1,125,925.00</b>	<b>\$1,232,768.00</b>
<b>31600</b>			<b>Total: Capital Improvements HB-33</b>	<b>\$1,504,228.00</b>	<b>\$1,643,135.00</b>
31700			Capital Improvements SB-9		
31700	0000	43000	Revenue From State Sources		
31700	0000	43204	State Flow-Through Prior Year	\$6,268.00	\$6,268.00
<b>31700</b>	<b>0000</b>	<b>43000</b>	<b>Total: Revenue From State Sources</b>	<b>\$6,268.00</b>	<b>\$6,268.00</b>
<b>31700</b>			<b>Total: Capital Improvements SB-9</b>	<b>\$6,268.00</b>	<b>\$6,268.00</b>
31701			Capital Improvements SB-9 Local		
31701	0000	11000	Cash Assets		
31701	0000	11112	Restricted Cash	\$3,261,497.00	\$4,123,082.00
<b>31701</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$3,261,497.00</b>	<b>\$4,123,082.00</b>
31701	0000	41000	Revenue From Local Sources		
31701	0000	41110	Ad Valorem Taxes - School District	\$1,738,433.00	\$1,761,097.00
<b>31701</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$1,738,433.00</b>	<b>\$1,761,097.00</b>
<b>31701</b>			<b>Total: Capital Improvements SB-9 Local</b>	<b>\$4,999,930.00</b>	<b>\$5,884,179.00</b>
31900			Ed. Technology Equipment Act		
31900	0000	11000	Cash Assets		

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

Budget			Name:	Alamogordo Public Schools 2022-2023		
Fund	Function	Object	Description	Estimated Amt	Projected Amt	
31900	0000	11112	Restricted Cash	\$562.00	\$562.00	
<b>31900</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$562.00</b>	<b>\$562.00</b>	
<b>31900</b>			<b>Total: Ed. Technology Equipment Act</b>	<b>\$562.00</b>	<b>\$562.00</b>	
41000			GO Debt Services			
41000	0000	11000	Cash Assets			
41000	0000	11112	Restricted Cash	\$5,468,583.00	\$5,480,710.00	
<b>41000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$5,468,583.00</b>	<b>\$5,480,710.00</b>	
41000	0000	41000	Revenue From Local Sources			
41000	0000	41110	Ad Valorem Taxes - School District	\$4,974,089.00	\$5,442,082.00	
41000	0000	41500	Investment Income	\$914.00	\$0.00	
<b>41000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$4,975,003.00</b>	<b>\$5,442,082.00</b>	
<b>41000</b>			<b>Total: GO Debt Services</b>	<b>\$10,443,586.00</b>	<b>\$10,922,792.00</b>	
43000			ETN Debt Services			
43000	0000	11000	Cash Assets			
43000	0000	11112	Restricted Cash	\$82,511.00	\$86,625.00	
<b>43000</b>	<b>0000</b>	<b>11000</b>	<b>Total: Cash Assets</b>	<b>\$82,511.00</b>	<b>\$86,625.00</b>	
43000	0000	41000	Revenue From Local Sources			
43000	0000	41110	Ad Valorem Taxes - School District	\$4,121.00	\$0.00	
43000	0000	41500	Investment Income	\$34.00	\$0.00	
<b>43000</b>	<b>0000</b>	<b>41000</b>	<b>Total: Revenue From Local Sources</b>	<b>\$4,155.00</b>	<b>\$0.00</b>	
<b>43000</b>			<b>Total: ETN Debt Services</b>	<b>\$86,666.00</b>	<b>\$86,625.00</b>	
			<b>Total: Revenue</b>	<b>\$109,483,510.00</b>	<b>\$122,000,923.00</b>	

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

**Budget Name: Alamogordo Public Schools 2022-2023**

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	14,910,319	228.50	16,519,757	226.50
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	1,854,709	44.75	2,227,440	44.75
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	1,141,401	24.00	1,321,801	24.00
11000	1000	51100	1414 Salaries Expense: Teachers-Preschool (exclude Special Ed)	0	0.00	55,457	1.00
11000	1000	51100	1415 Salaries Expense: Teachers-Vocational and Technical	267,235	7.00	323,064	6.05
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	200,638	4.60	228,356	3.65
11000	1000	51100	1422 Salaries Expense: Teachers- Special Education- Gifted	139,018	3.25	206,427	3.25
11000	1000	51100	1610 Salaries Expense: Substitutes Professional Development	8,723	0.00	0	0.00
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	50,760	0.00	50,760	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	1,180,190	0.00	0	0.00
11000	1000	51100	1613 Salaries Expense: Separation Pay	7,804	0.00	0	0.00
11000	1000	51100	1618 Salaries Expense: Athletics Salaries	52,625	2.00	74,899	2.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants - Grades 1-12	88,415	7.00	81,813	6.50
11000	1000	51100	1712 Salaries Expense: Instructional Assistants - Special Education	400,086	31.00	496,090	32.00
11000	1000	51100	1713 Salaries Expense: Instructional Assistants - Early Childhood Education	262,340	16.00	266,646	15.00
11000	1000	51100	1714 Salaries Expense: Instructional Assistants - Preschool	0	0.00	36,003	2.00
11000	1000	51200	1611 Overtime Expense: Substitutes-Sick Leave	0	0.00	6,250	0.00
11000	1000	51200	1612 Overtime Expense: Substitutes-Other Leave	298	0.00	1,623	0.00
11000	1000	51200	1711 Overtime Expense: Instructional Assistants - Grades 1-12	1,116	0.00	1,641	0.00
11000	1000	51200	1712 Overtime Expense: Instructional Assistants - Special Education	1,899	0.00	2,000	0.00
11000	1000	51200	1713 Overtime Expense: Instructional Assistants - Early Childhood Education	7,410	0.00	4,500	0.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	418,734	0.00	42,994	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	2,712	0.00	1,299	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	1,672	0.00	350	0.00
11000	1000	51300	1415 Additional Compensation: Teachers-Vocational and Technical	4,210	0.00	3,000	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	273,162	0.00	276,900	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	49,288	0.00	28,000	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	65,812	0.00	62,800	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants - Grades 1-12	900	0.00	0	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants - Special Education	0	0.00	5,600	0.00
11000	1000	52111	1411 Educational Retirement: Teachers-Grades 1-12	0	0.00	2,286,262	0.00
11000	1000	52111	1412 Educational Retirement: Teachers- Special Education	0	0.00	382,251	0.00
11000	1000	52111	1413 Educational Retirement: Teachers-Early Childhood Ed	0	0.00	226,762	0.00
11000	1000	52111	1414 Educational Retirement: Teachers-Preschool (exclude Special Ed)	0	0.00	9,511	0.00
11000	1000	52111	1415 Educational Retirement: Teachers-Vocational and Technical	0	0.00	55,924	0.00
11000	1000	52111	1416 Educational Retirement: Teachers-Other Instruction	0	0.00	39,165	0.00
11000	1000	52111	1422 Educational Retirement: Teachers- Special Education- Gifted	0	0.00	35,405	0.00
11000	1000	52111	1612 Educational Retirement: Substitutes-Other Leave	0	0.00	279	0.00
11000	1000	52111	1618 Educational Retirement: Athletics Salaries	0	0.00	60,335	0.00
11000	1000	52111	1621 Educational Retirement: Summer School/After School	0	0.00	4,802	0.00
11000	1000	52111	1624 Educational Retirement: Activities Salary	0	0.00	10,771	0.00
11000	1000	52111	1711 Educational Retirement: Instructional Assistants - Grades 1-12	0	0.00	14,306	0.00
11000	1000	52111	1712 Educational Retirement: Instructional Assistants - Special Education	0	0.00	86,397	0.00
11000	1000	52111	1713 Educational Retirement: Instructional Assistants - Early Childhood Education	0	0.00	46,507	0.00
11000	1000	52111	1714 Educational Retirement: Instructional Assistants - Preschool	0	0.00	6,175	0.00
11000	1000	52111	2000 Educational Retirement	2,390,557	0.00	0	0.00
11000	1000	52112	1411 ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	266,784	0.00
11000	1000	52112	1412 ERA - Retiree Health: Teachers- Special Education	0	0.00	44,600	0.00
11000	1000	52112	1413 ERA - Retiree Health: Teachers-Early Childhood Ed	0	0.00	26,462	0.00
11000	1000	52112	1414 ERA - Retiree Health: Teachers-Preschool (exclude Special Ed)	0	0.00	1,110	0.00
11000	1000	52112	1415 ERA - Retiree Health: Teachers-Vocational and Technical	0	0.00	6,527	0.00
11000	1000	52112	1416 ERA - Retiree Health: Teachers-Other Instruction	0	0.00	4,570	0.00
11000	1000	52112	1422 ERA - Retiree Health: Teachers- Special Education- Gifted	0	0.00	4,132	0.00
11000	1000	52112	1611 ERA - Retiree Health: Substitutes-Sick Leave	0	0.00	10,125	0.00
11000	1000	52112	1612 ERA - Retiree Health: Substitutes-Other Leave	0	0.00	33	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52112	1618	ERA - Retiree Health: Athletics Salaries	0	0.00	7,037	0.00
11000	1000	52112	1621	ERA - Retiree Health: Summer School/After School	0	0.00	560	0.00
11000	1000	52112	1624	ERA - Retiree Health: Activities Salary	0	0.00	1,256	0.00
11000	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	0	0.00	1,674	0.00
11000	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	0	0.00	10,094	0.00
11000	1000	52112	1713	ERA - Retiree Health: Instructional Assistants - Early Childhood Education	0	0.00	5,430	0.00
11000	1000	52112	1714	ERA - Retiree Health: Instructional Assistants - Preschool	0	0.00	721	0.00
11000	1000	52112	2000	ERA - Retiree Health	314,913	0.00	0	0.00
11000	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	0	0.00	826,606	0.00
11000	1000	52210	1412	FICA Payments: Teachers- Special Education	0	0.00	138,204	0.00
11000	1000	52210	1413	FICA Payments: Teachers-Early Childhood Ed	0	0.00	81,987	0.00
11000	1000	52210	1414	FICA Payments: Teachers-Preschool (exclude Special Ed)	0	0.00	3,439	0.00
11000	1000	52210	1415	FICA Payments: Teachers-Vocational and Technical	0	0.00	20,220	0.00
11000	1000	52210	1416	FICA Payments: Teachers-Other Instruction	0	0.00	14,161	0.00
11000	1000	52210	1422	FICA Payments: Teachers- Special Education- Gifted	0	0.00	12,802	0.00
11000	1000	52210	1611	FICA Payments: Substitutes-Sick Leave	0	0.00	31,388	0.00
11000	1000	52210	1612	FICA Payments: Substitutes-Other Leave	0	0.00	101	0.00
11000	1000	52210	1618	FICA Payments: Athletics Salaries	0	0.00	21,813	0.00
11000	1000	52210	1621	FICA Payments: Summer School/After School	0	0.00	1,736	0.00
11000	1000	52210	1624	FICA Payments: Activities Salary	0	0.00	3,894	0.00
11000	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	0	0.00	5,180	0.00
11000	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	0	0.00	31,240	0.00
11000	1000	52210	1713	FICA Payments: Instructional Assistants - Early Childhood Education	0	0.00	16,817	0.00
11000	1000	52210	1714	FICA Payments: Instructional Assistants - Preschool	0	0.00	2,233	0.00
11000	1000	52210	2000	FICA Payments	954,915	0.00	0	0.00
11000	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	0	0.00	193,454	0.00
11000	1000	52220	1412	Medicare Payments: Teachers- Special Education	0	0.00	32,341	0.00
11000	1000	52220	1413	Medicare Payments: Teachers-Early Childhood Ed	0	0.00	19,190	0.00
11000	1000	52220	1414	Medicare Payments: Teachers-Preschool (exclude Special Ed)	0	0.00	805	0.00
11000	1000	52220	1415	Medicare Payments: Teachers-Vocational and Technical	0	0.00	4,734	0.00
11000	1000	52220	1416	Medicare Payments: Teachers-Other Instruction	0	0.00	3,314	0.00
11000	1000	52220	1422	Medicare Payments: Teachers- Special Education- Gifted	0	0.00	2,996	0.00
11000	1000	52220	1611	Medicare Payments: Substitutes-Sick Leave	0	0.00	7,341	0.00
11000	1000	52220	1612	Medicare Payments: Substitutes-Other Leave	0	0.00	24	0.00
11000	1000	52220	1618	Medicare Payments: Athletics Salaries	0	0.00	5,103	0.00
11000	1000	52220	1621	Medicare Payments: Summer School/After School	0	0.00	406	0.00
11000	1000	52220	1624	Medicare Payments: Activities Salary	0	0.00	912	0.00
11000	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	0	0.00	1,215	0.00
11000	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	0	0.00	7,318	0.00
11000	1000	52220	1713	Medicare Payments: Instructional Assistants - Early Childhood Education	0	0.00	3,939	0.00
11000	1000	52220	1714	Medicare Payments: Instructional Assistants - Preschool	0	0.00	523	0.00
11000	1000	52220	2000	Medicare Payments	223,669	0.00	0	0.00
11000	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	0	0.00	1,222,203	0.00
11000	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	0	0.00	245,041	0.00
11000	1000	52311	1413	Health and Medical Premiums: Teachers-Early Childhood Ed	0	0.00	107,913	0.00
11000	1000	52311	1415	Health and Medical Premiums: Teachers-Vocational and Technical	0	0.00	20,369	0.00
11000	1000	52311	1416	Health and Medical Premiums: Teachers-Other Instruction	0	0.00	50,257	0.00
11000	1000	52311	1422	Health and Medical Premiums: Teachers- Special Education- Gifted	0	0.00	28,615	0.00
11000	1000	52311	1618	Health and Medical Premiums: Athletics Salaries	0	0.00	17,644	0.00
11000	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	0	0.00	24,244	0.00
11000	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	0	0.00	67,584	0.00
11000	1000	52311	1713	Health and Medical Premiums: Instructional Assistants - Early Childhood Education	0	0.00	77,917	0.00
11000	1000	52311	2000	Health and Medical Premiums	1,440,136	0.00	1,765	0.00
11000	1000	52312	1411	Life: Teachers-Grades 1-12	0	0.00	13,028	0.00
11000	1000	52312	1412	Life: Teachers- Special Education	0	0.00	2,553	0.00
11000	1000	52312	1413	Life: Teachers-Early Childhood Ed	0	0.00	1,368	0.00
11000	1000	52312	1414	Life: Teachers-Preschool (exclude Special Ed)	0	0.00	57	0.00
11000	1000	52312	1415	Life: Teachers-Vocational and Technical	0	0.00	399	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52312	1416 Life: Teachers-Other Instruction	0	0.00	263	0.00
11000	1000	52312	1422 Life: Teachers- Special Education- Gifted	0	0.00	187	0.00
11000	1000	52312	1618 Life: Athletics Salaries	0	0.00	114	0.00
11000	1000	52312	1711 Life: Instructional Assistants - Grades 1-12	0	0.00	399	0.00
11000	1000	52312	1712 Life: Instructional Assistants - Special Education	0	0.00	1,824	0.00
11000	1000	52312	1713 Life: Instructional Assistants - Early Childhood Education	0	0.00	912	0.00
11000	1000	52312	1714 Life: Instructional Assistants - Preschool	0	0.00	114	0.00
11000	1000	52312	2000 Life	9,826	0.00	0	0.00
11000	1000	52313	1411 Dental: Teachers-Grades 1-12	0	0.00	62,451	0.00
11000	1000	52313	1412 Dental: Teachers- Special Education	0	0.00	12,436	0.00
11000	1000	52313	1413 Dental: Teachers-Early Childhood Ed	0	0.00	7,030	0.00
11000	1000	52313	1415 Dental: Teachers-Vocational and Technical	0	0.00	661	0.00
11000	1000	52313	1416 Dental: Teachers-Other Instruction	0	0.00	2,586	0.00
11000	1000	52313	1422 Dental: Teachers- Special Education- Gifted	0	0.00	1,302	0.00
11000	1000	52313	1618 Dental: Athletics Salaries	0	0.00	822	0.00
11000	1000	52313	1711 Dental: Instructional Assistants - Grades 1-12	0	0.00	1,308	0.00
11000	1000	52313	1712 Dental: Instructional Assistants - Special Education	0	0.00	4,176	0.00
11000	1000	52313	1713 Dental: Instructional Assistants - Early Childhood Education	0	0.00	3,739	0.00
11000	1000	52313	2000 Dental	77,287	0.00	0	0.00
11000	1000	52314	1411 Vision: Teachers-Grades 1-12	0	0.00	10,615	0.00
11000	1000	52314	1412 Vision: Teachers- Special Education	0	0.00	2,356	0.00
11000	1000	52314	1413 Vision: Teachers-Early Childhood Ed	0	0.00	1,389	0.00
11000	1000	52314	1415 Vision: Teachers-Vocational and Technical	0	0.00	101	0.00
11000	1000	52314	1416 Vision: Teachers-Other Instruction	0	0.00	454	0.00
11000	1000	52314	1422 Vision: Teachers- Special Education- Gifted	0	0.00	235	0.00
11000	1000	52314	1618 Vision: Athletics Salaries	0	0.00	136	0.00
11000	1000	52314	1711 Vision: Instructional Assistants - Grades 1-12	0	0.00	303	0.00
11000	1000	52314	1712 Vision: Instructional Assistants - Special Education	0	0.00	941	0.00
11000	1000	52314	1713 Vision: Instructional Assistants - Early Childhood Education	0	0.00	744	0.00
11000	1000	52314	2000 Vision	13,718	0.00	0	0.00
11000	1000	52315	1411 Disability: Teachers-Grades 1-12	0	0.00	6,872	0.00
11000	1000	52315	1412 Disability: Teachers- Special Education	0	0.00	1,583	0.00
11000	1000	52315	1413 Disability: Teachers-Early Childhood Ed	0	0.00	647	0.00
11000	1000	52315	1416 Disability: Teachers-Other Instruction	0	0.00	148	0.00
11000	1000	52315	1422 Disability: Teachers- Special Education- Gifted	0	0.00	72	0.00
11000	1000	52315	1618 Disability: Athletics Salaries	0	0.00	127	0.00
11000	1000	52315	1712 Disability: Instructional Assistants - Special Education	0	0.00	121	0.00
11000	1000	52315	1713 Disability: Instructional Assistants - Early Childhood Education	0	0.00	249	0.00
11000	1000	52315	2000 Disability	5,939	0.00	0	0.00
11000	1000	52500	2000 Unemployment Compensation	21,571	0.00	0	0.00
11000	1000	52710	1411 Workers Compensation Premium: Teachers-Grades 1-12	0	0.00	181,212	0.00
11000	1000	52710	1412 Workers Compensation Premium: Teachers- Special Education	0	0.00	30,385	0.00
11000	1000	52710	1413 Workers Compensation Premium: Teachers-Early Childhood Ed	0	0.00	18,025	0.00
11000	1000	52710	1414 Workers Compensation Premium: Teachers-Preschool (exclude Special Ed)	0	0.00	756	0.00
11000	1000	52710	1415 Workers Compensation Premium: Teachers-Vocational and Technical	0	0.00	4,406	0.00
11000	1000	52710	1416 Workers Compensation Premium: Teachers-Other Instruction	0	0.00	3,115	0.00
11000	1000	52710	1422 Workers Compensation Premium: Teachers- Special Education- Gifted	0	0.00	2,817	0.00
11000	1000	52710	1618 Workers Compensation Premium: Athletics Salaries	0	0.00	1,022	0.00
11000	1000	52710	1711 Workers Compensation Premium: Instructional Assistants - Grades 1-12	0	0.00	1,119	0.00
11000	1000	52710	1712 Workers Compensation Premium: Instructional Assistants - Special Education	0	0.00	6,779	0.00
11000	1000	52710	1713 Workers Compensation Premium: Instructional Assistants - Early Childhood Education	0	0.00	3,643	0.00
11000	1000	52710	1714 Workers Compensation Premium: Instructional Assistants - Preschool	0	0.00	492	0.00
11000	1000	52710	2000 Workers Compensation Premium	324,789	0.00	0	0.00
11000	1000	52720	1411 Workers Compensation Employer's Fee: Teachers-Grades 1-12	0	0.00	2,285	0.00
11000	1000	52720	1412 Workers Compensation Employer's Fee: Teachers- Special Education	0	0.00	449	0.00
11000	1000	52720	1413 Workers Compensation Employer's Fee: Teachers-Early Childhood Ed	0	0.00	240	0.00
11000	1000	52720	1414 Workers Compensation Employer's Fee: Teachers-Preschool (exclude Special Ed)	0	0.00	10	0.00
11000	1000	52720	1415 Workers Compensation Employer's Fee: Teachers-Vocational and Technical	0	0.00	70	0.00



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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52720	1416 Workers Compensation Employer's Fee: Teachers-Other Instruction	0	0.00	46	0.00
11000	1000	52720	1422 Workers Compensation Employer's Fee: Teachers- Special Education- Gifted	0	0.00	33	0.00
11000	1000	52720	1618 Workers Compensation Employer's Fee: Athletics Salaries	0	0.00	20	0.00
11000	1000	52720	1711 Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	0	0.00	70	0.00
11000	1000	52720	1712 Workers Compensation Employer's Fee: Instructional Assistants - Special Education	0	0.00	320	0.00
11000	1000	52720	1713 Workers Compensation Employer's Fee: Instructional Assistants - Early Childhood Education	0	0.00	160	0.00
11000	1000	52720	1714 Workers Compensation Employer's Fee: Instructional Assistants - Preschool	0	0.00	20	0.00
11000	1000	52720	2000 Workers Compensation Employer's Fee	3,465	0.00	0	0.00
11000	1000	53330	0000 Professional Development	52,246	0.00	40,249	0.00
11000	1000	53711	0000 Other Charges	114,919	0.00	90,463	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	16,835	0.00	3,230	0.00
11000	1000	54620	0000 Rental - Equipment and Vehicles	1,212	0.00	935	0.00
11000	1000	55813	0000 Employee Travel - Non-Teachers	500	0.00	0	0.00
11000	1000	55817	0000 Student Travel	100,622	0.00	109,099	0.00
11000	1000	55819	0000 Employee Travel - Teachers	0	0.00	425	0.00
11000	1000	56112	0000 Other Instructional Materials	309,477	0.00	18,190	0.00
11000	1000	56113	0000 Software	110,804	0.00	193,864	0.00
11000	1000	56118	0000 General Supplies and Materials	182,290	0.00	162,712	0.00
11000	1000	56119	0000 Supply Assets (\$5,000 or less).	92,963	0.00	2,292,347	0.00
<b>11000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>28,154,129</b>	<b>368.10</b>	<b>32,654,255</b>	<b>366.70</b>
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	54,819	1.00	57,472	1.00
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	637,753	16.84	792,771	14.14
11000	2100	51100	1215 Salaries Expense: Registered Nurses	733,115	12.05	766,643	12.05
11000	2100	51100	1216 Salaries Expense: Health Assistants	163,911	11.00	173,744	11.00
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	138,841	6.50	178,830	6.50
11000	2100	51100	1218 Salaries Expense: School/Student Support	52,625	1.00	56,372	1.00
11000	2100	51100	1311 Salaries Expense: Diagnosticians	245,317	4.55	262,783	3.65
11000	2100	51100	1312 Salaries Expense: Speech Therapists	284,153	9.00	459,618	6.94
11000	2100	51100	1313 Salaries Expense: Occupational Therapists	64,902	2.00	69,522	1.05
11000	2100	51100	1315 Salaries Expense: Psychologists/Counselors	164,744	4.00	211,137	3.10
11000	2100	51100	1316 Salaries Expense: Audiologists	7,930	0.50	1,699	0.10
11000	2100	51100	1318 Salaries Expense: Specialists	228,371	4.00	277,063	4.00
11000	2100	51100	1319 Salaries Expense: Special Ed Assistants (Non-Instructional)	119,101	3.00	125,149	3.00
11000	2100	51100	1611 Salaries Expense: Substitutes-Sick Leave	17,949	0.00	81,159	0.00
11000	2100	51200	1216 Overtime Expense: Health Assistants	6,168	0.00	800	0.00
11000	2100	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	5,755	0.00	2,000	0.00
11000	2100	51200	1319 Overtime Expense: Special Ed Assistants (Non-Instructional)	0	0.00	1,600	0.00
11000	2100	51200	1611 Overtime Expense: Substitutes-Sick Leave	129	0.00	76	0.00
11000	2100	51200	1612 Overtime Expense: Substitutes-Other Leave	0	0.00	2,560	0.00
11000	2100	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	17,500	0.00	0	0.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	1,206	0.00	1,261	0.00
11000	2100	51300	1215 Additional Compensation: Registered Nurses	1,300	0.00	0	0.00
11000	2100	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	975	0.00
11000	2100	51300	1311 Additional Compensation: Diagnosticians	10,000	0.00	0	0.00
11000	2100	51300	1312 Additional Compensation: Speech Therapists	291	0.00	0	0.00
11000	2100	51300	1319 Additional Compensation: Special Ed Assistants (Non-Instructional)	1,329	0.00	0	0.00
11000	2100	52111	1211 Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	9,857	0.00
11000	2100	52111	1214 Educational Retirement: Guidance Counselors/Social Workers	0	0.00	136,192	0.00
11000	2100	52111	1215 Educational Retirement: Registered Nurses	0	0.00	131,485	0.00
11000	2100	52111	1216 Educational Retirement: Health Assistants	0	0.00	29,940	0.00
11000	2100	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	31,184	0.00
11000	2100	52111	1218 Educational Retirement: School/Student Support	0	0.00	9,668	0.00
11000	2100	52111	1311 Educational Retirement: Diagnosticians	0	0.00	45,069	0.00
11000	2100	52111	1312 Educational Retirement: Speech Therapists	0	0.00	78,828	0.00
11000	2100	52111	1313 Educational Retirement: Occupational Therapists	0	0.00	11,924	0.00
11000	2100	52111	1315 Educational Retirement: Psychologists/Counselors	0	0.00	36,212	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52111	1316	Educational Retirement: Audiologists	0	0.00	292	0.00
11000	2100	52111	1318	Educational Retirement: Specialists	0	0.00	47,518	0.00
11000	2100	52111	1319	Educational Retirement: Special Ed Assistants (Non-Instructional)	0	0.00	21,739	0.00
11000	2100	52111	1611	Educational Retirement: Substitutes-Sick Leave	0	0.00	100,755	0.00
11000	2100	52111	1612	Educational Retirement: Substitutes-Other Leave	0	0.00	440	0.00
11000	2100	52111	2000	Educational Retirement	434,907	0.00	0	0.00
11000	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	1,150	0.00
11000	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	0	0.00	15,893	0.00
11000	2100	52112	1215	ERA - Retiree Health: Registered Nurses	0	0.00	15,340	0.00
11000	2100	52112	1216	ERA - Retiree Health: Health Assistants	0	0.00	3,499	0.00
11000	2100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	3,640	0.00
11000	2100	52112	1218	ERA - Retiree Health: School/Student Support	0	0.00	1,128	0.00
11000	2100	52112	1311	ERA - Retiree Health: Diagnosticians	0	0.00	5,258	0.00
11000	2100	52112	1312	ERA - Retiree Health: Speech Therapists	0	0.00	9,196	0.00
11000	2100	52112	1313	ERA - Retiree Health: Occupational Therapists	0	0.00	1,391	0.00
11000	2100	52112	1315	ERA - Retiree Health: Psychologists/Counselors	0	0.00	4,224	0.00
11000	2100	52112	1316	ERA - Retiree Health: Audiologists	0	0.00	34	0.00
11000	2100	52112	1318	ERA - Retiree Health: Specialists	0	0.00	5,544	0.00
11000	2100	52112	1319	ERA - Retiree Health: Special Ed Assistants (Non-Instructional)	0	0.00	2,536	0.00
11000	2100	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	0	0.00	1,626	0.00
11000	2100	52112	1612	ERA - Retiree Health: Substitutes-Other Leave	0	0.00	52	0.00
11000	2100	52112	2000	ERA - Retiree Health	57,535	0.00	0	0.00
11000	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	3,564	0.00
11000	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	0	0.00	49,242	0.00
11000	2100	52210	1215	FICA Payments: Registered Nurses	0	0.00	47,538	0.00
11000	2100	52210	1216	FICA Payments: Health Assistants	0	0.00	10,825	0.00
11000	2100	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	11,276	0.00
11000	2100	52210	1218	FICA Payments: School/Student Support	0	0.00	3,496	0.00
11000	2100	52210	1311	FICA Payments: Diagnosticians	0	0.00	16,295	0.00
11000	2100	52210	1312	FICA Payments: Speech Therapists	0	0.00	28,499	0.00
11000	2100	52210	1313	FICA Payments: Occupational Therapists	0	0.00	4,311	0.00
11000	2100	52210	1315	FICA Payments: Psychologists/Counselors	0	0.00	13,092	0.00
11000	2100	52210	1316	FICA Payments: Audiologists	0	0.00	106	0.00
11000	2100	52210	1318	FICA Payments: Specialists	0	0.00	17,181	0.00
11000	2100	52210	1319	FICA Payments: Special Ed Assistants (Non-Instructional)	0	0.00	7,861	0.00
11000	2100	52210	1611	FICA Payments: Substitutes-Sick Leave	0	0.00	5,037	0.00
11000	2100	52210	1612	FICA Payments: Substitutes-Other Leave	0	0.00	159	0.00
11000	2100	52210	2000	FICA Payments	168,890	0.00	0	0.00
11000	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	0	0.00	834	0.00
11000	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	0	0.00	11,526	0.00
11000	2100	52220	1215	Medicare Payments: Registered Nurses	0	0.00	11,124	0.00
11000	2100	52220	1216	Medicare Payments: Health Assistants	0	0.00	2,538	0.00
11000	2100	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	2,640	0.00
11000	2100	52220	1218	Medicare Payments: School/Student Support	0	0.00	818	0.00
11000	2100	52220	1311	Medicare Payments: Diagnosticians	0	0.00	3,813	0.00
11000	2100	52220	1312	Medicare Payments: Speech Therapists	0	0.00	6,667	0.00
11000	2100	52220	1313	Medicare Payments: Occupational Therapists	0	0.00	1,009	0.00
11000	2100	52220	1315	Medicare Payments: Psychologists/Counselors	0	0.00	3,063	0.00
11000	2100	52220	1316	Medicare Payments: Audiologists	0	0.00	25	0.00
11000	2100	52220	1318	Medicare Payments: Specialists	0	0.00	4,020	0.00
11000	2100	52220	1319	Medicare Payments: Special Ed Assistants (Non-Instructional)	0	0.00	1,840	0.00
11000	2100	52220	1611	Medicare Payments: Substitutes-Sick Leave	0	0.00	1,179	0.00
11000	2100	52220	1612	Medicare Payments: Substitutes-Other Leave	0	0.00	38	0.00
11000	2100	52220	2000	Medicare Payments	39,499	0.00	0	0.00
11000	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	0	0.00	12,566	0.00
11000	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	0	0.00	51,807	0.00
11000	2100	52311	1215	Health and Medical Premiums: Registered Nurses	0	0.00	122,907	0.00
11000	2100	52311	1216	Health and Medical Premiums: Health Assistants	0	0.00	76,216	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	23,897	0.00
11000	2100	52311	1218 Health and Medical Premiums: School/Student Support	0	0.00	14,820	0.00
11000	2100	52311	1311 Health and Medical Premiums: Diagnosticians	0	0.00	14,453	0.00
11000	2100	52311	1312 Health and Medical Premiums: Speech Therapists	0	0.00	39,587	0.00
11000	2100	52311	1313 Health and Medical Premiums: Occupational Therapists	0	0.00	39,586	0.00
11000	2100	52311	1315 Health and Medical Premiums: Psychologists/Counselors	0	0.00	35,288	0.00
11000	2100	52311	1316 Health and Medical Premiums: Audiologists	0	0.00	9,897	0.00
11000	2100	52311	1318 Health and Medical Premiums: Specialists	0	0.00	19,534	0.00
11000	2100	52311	2000 Health and Medical Premiums	320,637	0.00	0	0.00
11000	2100	52312	1211 Life: Coordinator/Subject Matter Specialist	0	0.00	57	0.00
11000	2100	52312	1214 Life: Guidance Counselors/Social Workers	0	0.00	968	0.00
11000	2100	52312	1215 Life: Registered Nurses	0	0.00	687	0.00
11000	2100	52312	1216 Life: Health Assistants	0	0.00	627	0.00
11000	2100	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	371	0.00
11000	2100	52312	1218 Life: School/Student Support	0	0.00	57	0.00
11000	2100	52312	1311 Life: Diagnosticians	0	0.00	260	0.00
11000	2100	52312	1312 Life: Speech Therapists	0	0.00	457	0.00
11000	2100	52312	1313 Life: Occupational Therapists	0	0.00	114	0.00
11000	2100	52312	1315 Life: Psychologists/Counselors	0	0.00	228	0.00
11000	2100	52312	1316 Life: Audiologists	0	0.00	29	0.00
11000	2100	52312	1318 Life: Specialists	0	0.00	228	0.00
11000	2100	52312	1319 Life: Special Ed Assistants (Non-Instructional)	0	0.00	171	0.00
11000	2100	52312	1611 Life: Substitutes-Sick Leave	0	0.00	57	0.00
11000	2100	52312	2000 Life	1,779	0.00	0	0.00
11000	2100	52313	1211 Dental: Coordinator/Subject Matter Specialist	0	0.00	822	0.00
11000	2100	52313	1214 Dental: Guidance Counselors/Social Workers	0	0.00	4,949	0.00
11000	2100	52313	1215 Dental: Registered Nurses	0	0.00	6,202	0.00
11000	2100	52313	1216 Dental: Health Assistants	0	0.00	3,264	0.00
11000	2100	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	0	0.00	798	0.00
11000	2100	52313	1218 Dental: School/Student Support	0	0.00	523	0.00
11000	2100	52313	1311 Dental: Diagnosticians	0	0.00	563	0.00
11000	2100	52313	1312 Dental: Speech Therapists	0	0.00	1,644	0.00
11000	2100	52313	1313 Dental: Occupational Therapists	0	0.00	822	0.00
11000	2100	52313	1315 Dental: Psychologists/Counselors	0	0.00	1,919	0.00
11000	2100	52313	1316 Dental: Audiologists	0	0.00	411	0.00
11000	2100	52313	1318 Dental: Specialists	0	0.00	1,620	0.00
11000	2100	52313	2000 Dental	16,434	0.00	0	0.00
11000	2100	52314	1211 Vision: Coordinator/Subject Matter Specialist	0	0.00	136	0.00
11000	2100	52314	1214 Vision: Guidance Counselors/Social Workers	0	0.00	957	0.00
11000	2100	52314	1215 Vision: Registered Nurses	0	0.00	943	0.00
11000	2100	52314	1216 Vision: Health Assistants	0	0.00	469	0.00
11000	2100	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	0	0.00	254	0.00
11000	2100	52314	1218 Vision: School/Student Support	0	0.00	101	0.00
11000	2100	52314	1311 Vision: Diagnosticians	0	0.00	61	0.00
11000	2100	52314	1312 Vision: Speech Therapists	0	0.00	272	0.00
11000	2100	52314	1313 Vision: Occupational Therapists	0	0.00	272	0.00
11000	2100	52314	1315 Vision: Psychologists/Counselors	0	0.00	183	0.00
11000	2100	52314	1316 Vision: Audiologists	0	0.00	68	0.00
11000	2100	52314	1318 Vision: Specialists	0	0.00	298	0.00
11000	2100	52314	2000 Vision	2,793	0.00	0	0.00
11000	2100	52315	1214 Disability: Guidance Counselors/Social Workers	0	0.00	655	0.00
11000	2100	52315	1215 Disability: Registered Nurses	0	0.00	646	0.00
11000	2100	52315	1311 Disability: Diagnosticians	0	0.00	540	0.00
11000	2100	52315	1312 Disability: Speech Therapists	0	0.00	353	0.00
11000	2100	52315	1315 Disability: Psychologists/Counselors	0	0.00	162	0.00
11000	2100	52315	1316 Disability: Audiologists	0	0.00	96	0.00
11000	2100	52315	1318 Disability: Specialists	0	0.00	322	0.00
11000	2100	52315	1319 Disability: Special Ed Assistants (Non-Instructional)	0	0.00	131	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52315	2000 Disability	1,511	0.00	0	0.00
11000	2100	52500	2000 Unemployment Compensation	4,257	0.00	0	0.00
11000	2100	52710	1214 Workers Compensation Premium: Guidance Counselors/Social Workers	0	0.00	3,173	0.00
11000	2100	52710	1311 Workers Compensation Premium: Diagnosticians	0	0.00	3,584	0.00
11000	2100	52710	1312 Workers Compensation Premium: Speech Therapists	0	0.00	6,267	0.00
11000	2100	52710	1313 Workers Compensation Premium: Occupational Therapists	0	0.00	948	0.00
11000	2100	52710	1315 Workers Compensation Premium: Psychologists/Counselors	0	0.00	2,879	0.00
11000	2100	52710	1316 Workers Compensation Premium: Audiologists	0	0.00	24	0.00
11000	2100	52710	1318 Workers Compensation Premium: Specialists	0	0.00	3,779	0.00
11000	2100	52710	1319 Workers Compensation Premium: Special Ed Assistants (Non-Instructional)	0	0.00	1,707	0.00
11000	2100	52710	2000 Workers Compensation Premium	62,656	0.00	0	0.00
11000	2100	52720	1211 Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	0	0.00	10	0.00
11000	2100	52720	1214 Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	0	0.00	170	0.00
11000	2100	52720	1215 Workers Compensation Employer's Fee: Registered Nurses	0	0.00	121	0.00
11000	2100	52720	1216 Workers Compensation Employer's Fee: Health Assistants	0	0.00	110	0.00
11000	2100	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	65	0.00
11000	2100	52720	1218 Workers Compensation Employer's Fee: School/Student Support	0	0.00	10	0.00
11000	2100	52720	1311 Workers Compensation Employer's Fee: Diagnosticians	0	0.00	46	0.00
11000	2100	52720	1312 Workers Compensation Employer's Fee: Speech Therapists	0	0.00	80	0.00
11000	2100	52720	1313 Workers Compensation Employer's Fee: Occupational Therapists	0	0.00	20	0.00
11000	2100	52720	1315 Workers Compensation Employer's Fee: Psychologists/Counselors	0	0.00	40	0.00
11000	2100	52720	1316 Workers Compensation Employer's Fee: Audiologists	0	0.00	5	0.00
11000	2100	52720	1318 Workers Compensation Employer's Fee: Specialists	0	0.00	40	0.00
11000	2100	52720	1319 Workers Compensation Employer's Fee: Special Ed Assistants (Non-Instructional)	0	0.00	30	0.00
11000	2100	52720	1611 Workers Compensation Employer's Fee: Substitutes-Sick Leave	0	0.00	10	0.00
11000	2100	52720	2000 Workers Compensation Employer's Fee	513	0.00	0	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	0	0.00	500,000	0.00
11000	2100	53214	0000 Physical/Recreational Therapists - Contracted	0	0.00	120,000	0.00
11000	2100	53218	0000 Specialists - Contracted	500,000	0.00	0	0.00
11000	2100	53330	0000 Professional Development	7,141	0.00	8,500	0.00
11000	2100	53414	0000 Other Services	10,120	0.00	0	0.00
11000	2100	53711	0000 Other Charges	250	0.00	1,275	0.00
11000	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	170	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	1,840	0.00	468	0.00
11000	2100	56113	0000 Software	46,462	0.00	28,155	0.00
11000	2100	56118	0000 General Supplies and Materials	145,298	0.00	24,533	0.00
11000	2100	56119	0000 Supply Assets (\$5,000 or less)	100,153	0.00	1,700	0.00
<b>11000</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>4,879,884</b>	<b>75.44</b>	<b>5,757,708</b>	<b>67.53</b>
11000	2200		Support Services-Instruction				
11000	2200	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	100,492	1.80	111,646	1.80
11000	2200	51100	1212 Salaries Expense: Library/Media Specialists	71,723	2.00	100,310	2.00
11000	2200	51100	1213 Salaries Expense: Library/Media Assistants	73,385	5.00	78,610	5.00
11000	2200	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	106,488	2.70	117,707	2.70
11000	2200	51100	1613 Salaries Expense: Separation Pay	9,911	0.00	0	0.00
11000	2200	51200	1213 Overtime Expense: Library/Media Assistants	1,592	0.00	1,800	0.00
11000	2200	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	2,900	0.00	1,123	0.00
11000	2200	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	11,200	0.00	1,300	0.00
11000	2200	51300	1212 Additional Compensation: Library/Media Specialists	0	0.00	100	0.00
11000	2200	51300	1213 Additional Compensation: Library/Media Assistants	0	0.00	100	0.00
11000	2200	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	5,000	0.00	0	0.00
11000	2200	52111	1211 Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	19,371	0.00
11000	2200	52111	1212 Educational Retirement: Library/Media Specialists	0	0.00	17,240	0.00
11000	2200	52111	1213 Educational Retirement: Library/Media Assistants	0	0.00	13,810	0.00
11000	2200	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	20,382	0.00
11000	2200	52111	2000 Educational Retirement	52,684	0.00	0	0.00
11000	2200	52112	1211 ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	2,260	0.00
11000	2200	52112	1212 ERA - Retiree Health: Library/Media Specialists	0	0.00	2,012	0.00
11000	2200	52112	1213 ERA - Retiree Health: Library/Media Assistants	0	0.00	1,614	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	2,379	0.00
11000	2200	52112	2000 ERA - Retiree Health	6,974	0.00	0	0.00
11000	2200	52210	1211 FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	7,004	0.00
11000	2200	52210	1212 FICA Payments: Library/Media Specialists	0	0.00	6,235	0.00
11000	2200	52210	1213 FICA Payments: Library/Media Assistants	0	0.00	4,994	0.00
11000	2200	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	7,369	0.00
11000	2200	52210	2000 FICA Payments	20,789	0.00	0	0.00
11000	2200	52220	1211 Medicare Payments: Coordinator/Subject Matter Specialist	0	0.00	1,639	0.00
11000	2200	52220	1212 Medicare Payments: Library/Media Specialists	0	0.00	1,460	0.00
11000	2200	52220	1213 Medicare Payments: Library/Media Assistants	0	0.00	1,171	0.00
11000	2200	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,725	0.00
11000	2200	52220	2000 Medicare Payments	4,862	0.00	0	0.00
11000	2200	52311	1211 Health and Medical Premiums: Coordinator/Subject Matter Specialist	0	0.00	11,856	0.00
11000	2200	52311	1212 Health and Medical Premiums: Library/Media Specialists	0	0.00	7,441	0.00
11000	2200	52311	1213 Health and Medical Premiums: Library/Media Assistants	0	0.00	14,820	0.00
11000	2200	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	15,586	0.00
11000	2200	52311	2000 Health and Medical Premiums	41,572	0.00	0	0.00
11000	2200	52312	1211 Life: Coordinator/Subject Matter Specialist	0	0.00	103	0.00
11000	2200	52312	1212 Life: Library/Media Specialists	0	0.00	114	0.00
11000	2200	52312	1213 Life: Library/Media Assistants	0	0.00	285	0.00
11000	2200	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	154	0.00
11000	2200	52312	2000 Life	307	0.00	0	0.00
11000	2200	52313	1211 Dental: Coordinator/Subject Matter Specialist	0	0.00	419	0.00
11000	2200	52313	1212 Dental: Library/Media Specialists	0	0.00	275	0.00
11000	2200	52313	1213 Dental: Library/Media Assistants	0	0.00	523	0.00
11000	2200	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	0	0.00	916	0.00
11000	2200	52313	2000 Dental	1,796	0.00	0	0.00
11000	2200	52314	1211 Vision: Coordinator/Subject Matter Specialist	0	0.00	81	0.00
11000	2200	52314	1212 Vision: Library/Media Specialists	0	0.00	61	0.00
11000	2200	52314	1213 Vision: Library/Media Assistants	0	0.00	101	0.00
11000	2200	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	0	0.00	233	0.00
11000	2200	52314	2000 Vision	378	0.00	0	0.00
11000	2200	52315	1213 Disability: Library/Media Assistants	0	0.00	75	0.00
11000	2200	52315	1217 Disability: Secretarial/Clerical/Technical Assistants	0	0.00	182	0.00
11000	2200	52315	2000 Disability	198	0.00	0	0.00
11000	2200	52500	2000 Unemployment Compensation	2,518	0.00	0	0.00
11000	2200	52710	1211 Workers Compensation Premium: Coordinator/Subject Matter Specialist	0	0.00	1,523	0.00
11000	2200	52710	1212 Workers Compensation Premium: Library/Media Specialists	0	0.00	1,368	0.00
11000	2200	52710	1213 Workers Compensation Premium: Library/Media Assistants	0	0.00	1,075	0.00
11000	2200	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	1,606	0.00
11000	2200	52710	2000 Workers Compensation Premium	8,936	0.00	0	0.00
11000	2200	52720	1211 Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	0	0.00	18	0.00
11000	2200	52720	1212 Workers Compensation Employer's Fee: Library/Media Specialists	0	0.00	20	0.00
11000	2200	52720	1213 Workers Compensation Employer's Fee: Library/Media Assistants	0	0.00	50	0.00
11000	2200	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	27	0.00
11000	2200	52720	2000 Workers Compensation Employer's Fee	84	0.00	0	0.00
11000	2200	53330	0000 Professional Development	1,231	0.00	4,226	0.00
11000	2200	53711	0000 Other Charges	6,860	0.00	100	0.00
11000	2200	55813	0000 Employee Travel - Non-Teachers	6,529	0.00	0	0.00
11000	2200	56113	0000 Software	99,726	0.00	154,000	0.00
11000	2200	56114	0000 Library And Audio-Visual	1,195	0.00	2,509	0.00
11000	2200	56118	0000 General Supplies and Materials	2,736	0.00	43,274	0.00
<b>11000</b>	<b>2200</b>		<b>Total: Support Services-Instruction</b>	<b>642,066</b>	<b>11.50</b>	<b>786,382</b>	<b>11.50</b>
11000	2300		Support Services-General Administration				
11000	2300	51100	1111 Salaries Expense: Superintendent	157,167	1.00	84,748	1.00
11000	2300	51100	1113 Salaries Expense: Administrative Associates	347,700	3.00	260,018	3.00
11000	2300	51100	1114 Salaries Expense: Administrative Assistants	269,001	3.95	297,583	3.95
11000	2300	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	281,907	7.00	321,139	7.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	48,000	0.00
11000	2300	51100	1613	Salaries Expense: Separation Pay	61,072	0.00	0	0.00
11000	2300	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	2,205	0.00	400	0.00
11000	2300	51300	1111	Additional Compensation: Superintendent	29,494	0.00	4,800	0.00
11000	2300	51300	1113	Additional Compensation: Administrative Associates	301	0.00	0	0.00
11000	2300	51300	1114	Additional Compensation: Administrative Assistants	9,372	0.00	7,442	0.00
11000	2300	52111	1111	Educational Retirement: Superintendent	0	0.00	15,359	0.00
11000	2300	52111	1113	Educational Retirement: Administrative Associates	0	0.00	44,595	0.00
11000	2300	52111	1114	Educational Retirement: Administrative Assistants	0	0.00	52,314	0.00
11000	2300	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	55,148	0.00
11000	2300	52111	1611	Educational Retirement: Substitutes-Sick Leave	0	0.00	8,232	0.00
11000	2300	52111	2000	Educational Retirement	146,659	0.00	0	0.00
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	0	0.00	1,791	0.00
11000	2300	52112	1113	ERA - Retiree Health: Administrative Associates	0	0.00	5,201	0.00
11000	2300	52112	1114	ERA - Retiree Health: Administrative Assistants	0	0.00	6,104	0.00
11000	2300	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	6,436	0.00
11000	2300	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	0	0.00	960	0.00
11000	2300	52112	2000	ERA - Retiree Health	19,476	0.00	0	0.00
11000	2300	52210	1111	FICA Payments: Superintendent	0	0.00	5,553	0.00
11000	2300	52210	1113	FICA Payments: Administrative Associates	0	0.00	16,123	0.00
11000	2300	52210	1114	FICA Payments: Administrative Assistants	0	0.00	18,915	0.00
11000	2300	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	19,941	0.00
11000	2300	52210	1611	FICA Payments: Substitutes-Sick Leave	0	0.00	2,976	0.00
11000	2300	52210	2000	FICA Payments	57,666	0.00	0	0.00
11000	2300	52220	1111	Medicare Payments: Superintendent	0	0.00	1,299	0.00
11000	2300	52220	1113	Medicare Payments: Administrative Associates	0	0.00	3,771	0.00
11000	2300	52220	1114	Medicare Payments: Administrative Assistants	0	0.00	4,425	0.00
11000	2300	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	4,667	0.00
11000	2300	52220	1611	Medicare Payments: Substitutes-Sick Leave	0	0.00	696	0.00
11000	2300	52220	2000	Medicare Payments	14,248	0.00	0	0.00
11000	2300	52311	1113	Health and Medical Premiums: Administrative Associates	0	0.00	29,640	0.00
11000	2300	52311	1114	Health and Medical Premiums: Administrative Assistants	0	0.00	35,323	0.00
11000	2300	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	23,946	0.00
11000	2300	52311	2000	Health and Medical Premiums	84,528	0.00	0	0.00
11000	2300	52312	1111	Life: Superintendent	0	0.00	57	0.00
11000	2300	52312	1113	Life: Administrative Associates	0	0.00	171	0.00
11000	2300	52312	1114	Life: Administrative Assistants	0	0.00	226	0.00
11000	2300	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	399	0.00
11000	2300	52312	2000	Life	397	0.00	0	0.00
11000	2300	52313	1113	Dental: Administrative Associates	0	0.00	1,569	0.00
11000	2300	52313	1114	Dental: Administrative Assistants	0	0.00	2,365	0.00
11000	2300	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	961	0.00
11000	2300	52313	2000	Dental	4,517	0.00	0	0.00
11000	2300	52314	1113	Vision: Administrative Associates	0	0.00	303	0.00
11000	2300	52314	1114	Vision: Administrative Assistants	0	0.00	395	0.00
11000	2300	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	0	0.00	258	0.00
11000	2300	52314	2000	Vision	869	0.00	0	0.00
11000	2300	52315	1113	Disability: Administrative Associates	0	0.00	631	0.00
11000	2300	52315	1114	Disability: Administrative Assistants	0	0.00	204	0.00
11000	2300	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	0	0.00	294	0.00
11000	2300	52315	2000	Disability	735	0.00	0	0.00
11000	2300	52500	2000	Unemployment Compensation	3,189	0.00	0	0.00
11000	2300	52710	1111	Workers Compensation Premium: Superintendent	0	0.00	1,156	0.00
11000	2300	52710	1113	Workers Compensation Premium: Administrative Associates	0	0.00	3,545	0.00
11000	2300	52710	1114	Workers Compensation Premium: Administrative Assistants	0	0.00	4,059	0.00
11000	2300	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	4,381	0.00
11000	2300	52710	2000	Workers Compensation Premium	18,879	0.00	0	0.00
11000	2300	52720	1111	Workers Compensation Employer's Fee: Superintendent	0	0.00	10	0.00



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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	0	0.00	30	0.00
11000	2300	52720	1114	Workers Compensation Employer's Fee: Administrative Assistants	0	0.00	40	0.00
11000	2300	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	70	0.00
11000	2300	52720	2000	Workers Compensation Employer's Fee	97	0.00	0	0.00
11000	2300	53330	0000	Professional Development	93,727	0.00	33,412	0.00
11000	2300	53411	0000	Auditing	64,725	0.00	64,725	0.00
11000	2300	53413	0000	Legal	286,304	0.00	130,000	0.00
11000	2300	53414	0000	Other Services	37,488	0.00	0	0.00
11000	2300	53711	0000	Other Charges	37,724	0.00	54,287	0.00
11000	2300	53712	0000	County Tax Collection Costs	3,310	0.00	0	0.00
11000	2300	55400	0000	Advertising	9,792	0.00	4,675	0.00
11000	2300	55811	0000	Board Travel	300	0.00	255	0.00
11000	2300	55812	0000	Board Training	11,070	0.00	17,952	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	10,446	0.00	1,913	0.00
11000	2300	56113	0000	Software	48,943	0.00	0	0.00
11000	2300	56115	0000	Board Expenses	690	0.00	1,445	0.00
11000	2300	56118	0000	General Supplies and Materials	14,541	0.00	16,214	0.00
11000	2300	56119	0000	Supply Assets (\$5,000 or less)	680	0.00	14,013	0.00
<b>11000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>2,129,219</b>	<b>14.95</b>	<b>1,747,560</b>	<b>14.95</b>
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	1,372,436	17.00	1,342,771	18.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	508,364	22.00	534,942	21.50
11000	2400	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	36,000	0.00
11000	2400	51100	1613	Salaries Expense: Separation Pay	18,534	0.00	0	0.00
11000	2400	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	25,591	0.00	21,387	0.00
11000	2400	51200	1612	Overtime Expense: Substitutes-Other Leave	0	0.00	3	0.00
11000	2400	51300	1112	Additional Compensation: Principals	20,399	0.00	10,000	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	11,644	0.00	2,200	0.00
11000	2400	52111	1112	Educational Retirement: Principals	0	0.00	232,010	0.00
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	95,800	0.00
11000	2400	52111	1611	Educational Retirement: Substitutes-Sick Leave	0	0.00	6,174	0.00
11000	2400	52111	1612	Educational Retirement: Substitutes-Other Leave	0	0.00	1	0.00
11000	2400	52111	2000	Educational Retirement	271,537	0.00	0	0.00
11000	2400	52112	1112	ERA - Retiree Health: Principals	0	0.00	27,064	0.00
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	11,181	0.00
11000	2400	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	0	0.00	720	0.00
11000	2400	52112	1612	ERA - Retiree Health: Substitutes-Other Leave	0	0.00	1	0.00
11000	2400	52112	2000	ERA - Retiree Health	36,015	0.00	0	0.00
11000	2400	52210	1112	FICA Payments: Principals	0	0.00	83,879	0.00
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	34,642	0.00
11000	2400	52210	1611	FICA Payments: Substitutes-Sick Leave	0	0.00	2,232	0.00
11000	2400	52210	1612	FICA Payments: Substitutes-Other Leave	0	0.00	1	0.00
11000	2400	52210	2000	FICA Payments	106,777	0.00	0	0.00
11000	2400	52220	1112	Medicare Payments: Principals	0	0.00	19,625	0.00
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	8,110	0.00
11000	2400	52220	1611	Medicare Payments: Substitutes-Sick Leave	0	0.00	522	0.00
11000	2400	52220	1612	Medicare Payments: Substitutes-Other Leave	0	0.00	1	0.00
11000	2400	52220	2000	Medicare Payments	24,973	0.00	0	0.00
11000	2400	52311	1112	Health and Medical Premiums: Principals	0	0.00	122,422	0.00
11000	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	99,060	0.00
11000	2400	52311	2000	Health and Medical Premiums	166,460	0.00	0	0.00
11000	2400	52312	1112	Life: Principals	0	0.00	1,026	0.00
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	1,254	0.00
11000	2400	52312	2000	Life	1,116	0.00	0	0.00
11000	2400	52313	1112	Dental: Principals	0	0.00	6,504	0.00
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	4,300	0.00
11000	2400	52313	2000	Dental	8,265	0.00	0	0.00
11000	2400	52314	1112	Vision: Principals	0	0.00	1,131	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	0	0.00	784	0.00
11000	2400	52314	2000	Vision	1,562	0.00	0	0.00
11000	2400	52315	1112	Disability: Principals	0	0.00	721	0.00
11000	2400	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	0	0.00	219	0.00
11000	2400	52315	2000	Disability	819	0.00	0	0.00
11000	2400	52500	2000	Unemployment Compensation	4,370	0.00	0	0.00
11000	2400	52710	1112	Workers Compensation Premium: Principals	0	0.00	18,309	0.00
11000	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	7,302	0.00
11000	2400	52710	2000	Workers Compensation Premium	36,248	0.00	0	0.00
11000	2400	52720	1112	Workers Compensation Employer's Fee: Principals	0	0.00	180	0.00
11000	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	220	0.00
11000	2400	52720	2000	Workers Compensation Employer's Fee	297	0.00	0	0.00
11000	2400	53330	0000	Professional Development	13,806	0.00	4,336	0.00
11000	2400	53711	0000	Other Charges	1,270	0.00	170	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	200	0.00	638	0.00
11000	2400	56113	0000	Software	5,250	0.00	43,495	0.00
11000	2400	56118	0000	General Supplies and Materials	10,744	0.00	21,405	0.00
11000	2400	56119	0000	Supply Assets (\$5,000 or less)	3,303	0.00	740	0.00
<b>11000</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>2,649,980</b>	<b>39.00</b>	<b>2,803,482</b>	<b>39.50</b>
11000	2500			Central Services				
11000	2500	51100	1113	Salaries Expense: Administrative Associates	113,477	1.00	126,857	1.00
11000	2500	51100	1114	Salaries Expense: Administrative Assistants	230,052	4.00	213,568	4.00
11000	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	554,127	14.00	531,909	14.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	172,240	3.00	184,504	3.00
11000	2500	51100	1511	Salaries Expense: Data Processing	52,625	1.00	56,372	1.00
11000	2500	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	80,000	0.00
11000	2500	51100	1613	Salaries Expense: Separation Pay	19,283	0.00	0	0.00
11000	2500	51100	1616	Salaries Expense: Warehouse/Delivery	78,413	3.00	86,733	3.00
11000	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	9,574	0.00	17,176	0.00
11000	2500	51200	1220	Overtime Expense: Business Office Support	0	0.00	5,500	0.00
11000	2500	51200	1616	Overtime Expense: Warehouse/Delivery	3,508	0.00	1,200	0.00
11000	2500	51300	1113	Additional Compensation: Administrative Associates	9,084	0.00	4,500	0.00
11000	2500	51300	1114	Additional Compensation: Administrative Assistants	0	0.00	3,500	0.00
11000	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	18,822	0.00	11,500	0.00
11000	2500	51300	1220	Additional Compensation: Business Office Support	0	0.00	9,659	0.00
11000	2500	51300	1511	Additional Compensation: Data Processing	0	0.00	6,000	0.00
11000	2500	51300	1616	Additional Compensation: Warehouse/Delivery	1,400	0.00	0	0.00
11000	2500	52111	1113	Educational Retirement: Administrative Associates	0	0.00	22,528	0.00
11000	2500	52111	1114	Educational Retirement: Administrative Assistants	0	0.00	37,229	0.00
11000	2500	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	96,147	0.00
11000	2500	52111	1220	Educational Retirement: Business Office Support	0	0.00	34,244	0.00
11000	2500	52111	1511	Educational Retirement: Data Processing	0	0.00	10,697	0.00
11000	2500	52111	1611	Educational Retirement: Substitutes-Sick Leave	0	0.00	13,720	0.00
11000	2500	52111	1616	Educational Retirement: Warehouse/Delivery	0	0.00	15,083	0.00
11000	2500	52111	2000	Educational Retirement	175,971	0.00	0	0.00
11000	2500	52112	1113	ERA - Retiree Health: Administrative Associates	0	0.00	2,628	0.00
11000	2500	52112	1114	ERA - Retiree Health: Administrative Assistants	0	0.00	4,344	0.00
11000	2500	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	11,218	0.00
11000	2500	52112	1220	ERA - Retiree Health: Business Office Support	0	0.00	3,996	0.00
11000	2500	52112	1511	ERA - Retiree Health: Data Processing	0	0.00	1,248	0.00
11000	2500	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	0	0.00	1,600	0.00
11000	2500	52112	1616	ERA - Retiree Health: Warehouse/Delivery	0	0.00	1,760	0.00
11000	2500	52112	2000	ERA - Retiree Health	23,364	0.00	0	0.00
11000	2500	52210	1113	FICA Payments: Administrative Associates	0	0.00	8,145	0.00
11000	2500	52210	1114	FICA Payments: Administrative Assistants	0	0.00	13,461	0.00
11000	2500	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	34,763	0.00
11000	2500	52210	1220	FICA Payments: Business Office Support	0	0.00	12,382	0.00
11000	2500	52210	1511	FICA Payments: Data Processing	0	0.00	3,868	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52210	1611	FICA Payments: Substitutes-Sick Leave	0	0.00	4,960	0.00
11000	2500	52210	1616	FICA Payments: Warehouse/Delivery	0	0.00	5,453	0.00
11000	2500	52210	2000	FICA Payments	69,668	0.00	0	0.00
11000	2500	52220	1113	Medicare Payments: Administrative Associates	0	0.00	1,906	0.00
11000	2500	52220	1114	Medicare Payments: Administrative Assistants	0	0.00	3,149	0.00
11000	2500	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	8,138	0.00
11000	2500	52220	1220	Medicare Payments: Business Office Support	0	0.00	2,898	0.00
11000	2500	52220	1511	Medicare Payments: Data Processing	0	0.00	905	0.00
11000	2500	52220	1611	Medicare Payments: Substitutes-Sick Leave	0	0.00	1,160	0.00
11000	2500	52220	1616	Medicare Payments: Warehouse/Delivery	0	0.00	1,276	0.00
11000	2500	52220	2000	Medicare Payments	16,294	0.00	0	0.00
11000	2500	52311	1113	Health and Medical Premiums: Administrative Associates	0	0.00	14,820	0.00
11000	2500	52311	1114	Health and Medical Premiums: Administrative Assistants	0	0.00	22,613	0.00
11000	2500	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	51,709	0.00
11000	2500	52311	1220	Health and Medical Premiums: Business Office Support	0	0.00	38,013	0.00
11000	2500	52311	1511	Health and Medical Premiums: Data Processing	0	0.00	7,793	0.00
11000	2500	52311	1616	Health and Medical Premiums: Warehouse/Delivery	0	0.00	15,042	0.00
11000	2500	52311	2000	Health and Medical Premiums	124,361	0.00	0	0.00
11000	2500	52312	1113	Life: Administrative Associates	0	0.00	57	0.00
11000	2500	52312	1114	Life: Administrative Assistants	0	0.00	228	0.00
11000	2500	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	798	0.00
11000	2500	52312	1220	Life: Business Office Support	0	0.00	171	0.00
11000	2500	52312	1511	Life: Data Processing	0	0.00	57	0.00
11000	2500	52312	1616	Life: Warehouse/Delivery	0	0.00	171	0.00
11000	2500	52312	2000	Life	754	0.00	0	0.00
11000	2500	52313	1113	Dental: Administrative Associates	0	0.00	523	0.00
11000	2500	52313	1114	Dental: Administrative Assistants	0	0.00	798	0.00
11000	2500	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	3,518	0.00
11000	2500	52313	1220	Dental: Business Office Support	0	0.00	1,620	0.00
11000	2500	52313	1511	Dental: Data Processing	0	0.00	523	0.00
11000	2500	52313	1616	Dental: Warehouse/Delivery	0	0.00	537	0.00
11000	2500	52313	2000	Dental	6,907	0.00	0	0.00
11000	2500	52314	1113	Vision: Administrative Associates	0	0.00	101	0.00
11000	2500	52314	1114	Vision: Administrative Assistants	0	0.00	101	0.00
11000	2500	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	0	0.00	643	0.00
11000	2500	52314	1220	Vision: Business Office Support	0	0.00	237	0.00
11000	2500	52314	1511	Vision: Data Processing	0	0.00	61	0.00
11000	2500	52314	1616	Vision: Warehouse/Delivery	0	0.00	162	0.00
11000	2500	52314	2000	Vision	1,187	0.00	0	0.00
11000	2500	52315	1113	Disability: Administrative Associates	0	0.00	216	0.00
11000	2500	52315	1114	Disability: Administrative Assistants	0	0.00	176	0.00
11000	2500	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	0	0.00	547	0.00
11000	2500	52315	1511	Disability: Data Processing	0	0.00	127	0.00
11000	2500	52315	1616	Disability: Warehouse/Delivery	0	0.00	65	0.00
11000	2500	52315	2000	Disability	594	0.00	0	0.00
11000	2500	52500	2000	Unemployment Compensation	3,376	0.00	0	0.00
11000	2500	52710	1113	Workers Compensation Premium: Administrative Associates	0	0.00	1,730	0.00
11000	2500	52710	1114	Workers Compensation Premium: Administrative Assistants	0	0.00	2,914	0.00
11000	2500	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	7,258	0.00
11000	2500	52710	1220	Workers Compensation Premium: Business Office Support	0	0.00	2,517	0.00
11000	2500	52710	1511	Workers Compensation Premium: Data Processing	0	0.00	769	0.00
11000	2500	52710	1616	Workers Compensation Premium: Warehouse/Delivery	0	0.00	1,183	0.00
11000	2500	52710	2000	Workers Compensation Premium	21,566	0.00	0	0.00
11000	2500	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	0	0.00	10	0.00
11000	2500	52720	1114	Workers Compensation Employer's Fee: Administrative Assistants	0	0.00	40	0.00
11000	2500	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	140	0.00
11000	2500	52720	1220	Workers Compensation Employer's Fee: Business Office Support	0	0.00	30	0.00
11000	2500	52720	1511	Workers Compensation Employer's Fee: Data Processing	0	0.00	10	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52720	1616	Workers Compensation Employer's Fee: Warehouse/Delivery	0	0.00	30	0.00
11000	2500	52720	2000	Workers Compensation Employer's Fee	172	0.00	0	0.00
11000	2500	53330	0000	Professional Development	39,568	0.00	32,216	0.00
11000	2500	53414	0000	Other Services	94,196	0.00	1,019,665	0.00
11000	2500	53711	0000	Other Charges	917,709	0.00	22,151	0.00
11000	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	38,810	0.00	61,398	0.00
11000	2500	54620	0000	Rental - Equipment and Vehicles	1,400	0.00	1,360	0.00
11000	2500	55400	0000	Advertising	12,257	0.00	7,273	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	5,730	0.00	9,528	0.00
11000	2500	55915	0000	Other Contract Services	3,093	0.00	0	0.00
11000	2500	56113	0000	Software	421,392	0.00	264,773	0.00
11000	2500	56118	0000	General Supplies and Materials	264,690	0.00	291,510	0.00
11000	2500	56119	0000	Supply Assets (\$5,000 or less).	51,955	0.00	1,955	0.00
11000	2500	57331	0000	Fixed Assets (more than \$5,000)	7,354	0.00	0	0.00
<b>11000</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>3,564,973</b>	<b>26.00</b>	<b>3,587,771</b>	<b>26.00</b>
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1114	Salaries Expense: Administrative Assistants	66,990	1.00	71,760	1.00
11000	2600	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	11,912	1.00	26,182	1.00
11000	2600	51100	1611	Salaries Expense: Substitutes-Sick Leave	0	0.00	50,000	0.00
11000	2600	51100	1612	Salaries Expense: Substitutes-Other Leave	4,030	0.00	0	0.00
11000	2600	51100	1613	Salaries Expense: Separation Pay	15,670	0.00	0	0.00
11000	2600	51100	1614	Salaries Expense: Maintenance	780,145	35.00	1,362,699	35.00
11000	2600	51100	1615	Salaries Expense: Custodial	1,013,708	44.00	1,135,552	43.38
11000	2600	51100	1623	Salaries Expense: Crosswalk/Security Guards	271,344	12.00	278,202	11.00
11000	2600	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	459	0.00	1,800	0.00
11000	2600	51200	1611	Overtime Expense: Substitutes-Sick Leave	0	0.00	362	0.00
11000	2600	51200	1612	Overtime Expense: Substitutes-Other Leave	356	0.00	0	0.00
11000	2600	51200	1614	Overtime Expense: Maintenance	14,061	0.00	19,161	0.00
11000	2600	51200	1615	Overtime Expense: Custodial	75,681	0.00	33,926	0.00
11000	2600	51200	1623	Overtime Expense: Crosswalk/Security Guards	23,065	0.00	6,200	0.00
11000	2600	51300	1113	Additional Compensation: Administrative Associates	0	0.00	4,800	0.00
11000	2600	51300	1114	Additional Compensation: Administrative Assistants	34	0.00	0	0.00
11000	2600	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	4,000	0.00
11000	2600	51300	1219	Additional Compensation: Duty Personnel	67,740	0.00	10,690	0.00
11000	2600	51300	1614	Additional Compensation: Maintenance	2,081	0.00	1,052	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	17,456	0.00	620	0.00
11000	2600	51300	1623	Additional Compensation: Crosswalk/Security Guards	34,261	0.00	20,453	0.00
11000	2600	52111	1113	Educational Retirement: Administrative Associates	0	0.00	824	0.00
11000	2600	52111	1114	Educational Retirement: Administrative Assistants	0	0.00	12,307	0.00
11000	2600	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	5,486	0.00
11000	2600	52111	1219	Educational Retirement: Duty Personnel	0	0.00	1,834	0.00
11000	2600	52111	1611	Educational Retirement: Substitutes-Sick Leave	0	0.00	8,638	0.00
11000	2600	52111	1614	Educational Retirement: Maintenance	0	0.00	237,183	0.00
11000	2600	52111	1615	Educational Retirement: Custodial	0	0.00	200,698	0.00
11000	2600	52111	1623	Educational Retirement: Crosswalk/Security Guards	0	0.00	52,289	0.00
11000	2600	52111	2000	Educational Retirement	341,185	0.00	0	0.00
11000	2600	52112	1113	ERA - Retiree Health: Administrative Associates	0	0.00	96	0.00
11000	2600	52112	1114	ERA - Retiree Health: Administrative Assistants	0	0.00	1,436	0.00
11000	2600	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	640	0.00
11000	2600	52112	1219	ERA - Retiree Health: Duty Personnel	0	0.00	214	0.00
11000	2600	52112	1611	ERA - Retiree Health: Substitutes-Sick Leave	0	0.00	1,008	0.00
11000	2600	52112	1614	ERA - Retiree Health: Maintenance	0	0.00	27,674	0.00
11000	2600	52112	1615	ERA - Retiree Health: Custodial	0	0.00	23,436	0.00
11000	2600	52112	1623	ERA - Retiree Health: Crosswalk/Security Guards	0	0.00	6,105	0.00
11000	2600	52112	2000	ERA - Retiree Health	45,283	0.00	0	0.00
11000	2600	52210	1113	FICA Payments: Administrative Associates	0	0.00	298	0.00
11000	2600	52210	1114	FICA Payments: Administrative Assistants	0	0.00	4,450	0.00
11000	2600	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,984	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	52210	1219 FICA Payments: Duty Personnel	0	0.00	663	0.00
11000	2600	52210	1611 FICA Payments: Substitutes-Sick Leave	0	0.00	3,123	0.00
11000	2600	52210	1614 FICA Payments: Maintenance	0	0.00	85,759	0.00
11000	2600	52210	1615 FICA Payments: Custodial	0	0.00	72,573	0.00
11000	2600	52210	1623 FICA Payments: Crosswalk/Security Guards	0	0.00	18,909	0.00
11000	2600	52210	2000 FICA Payments	130,160	0.00	0	0.00
11000	2600	52220	1113 Medicare Payments: Administrative Associates	0	0.00	70	0.00
11000	2600	52220	1114 Medicare Payments: Administrative Assistants	0	0.00	1,041	0.00
11000	2600	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	465	0.00
11000	2600	52220	1219 Medicare Payments: Duty Personnel	0	0.00	156	0.00
11000	2600	52220	1611 Medicare Payments: Substitutes-Sick Leave	0	0.00	731	0.00
11000	2600	52220	1614 Medicare Payments: Maintenance	0	0.00	20,071	0.00
11000	2600	52220	1615 Medicare Payments: Custodial	0	0.00	16,991	0.00
11000	2600	52220	1623 Medicare Payments: Crosswalk/Security Guards	0	0.00	4,427	0.00
11000	2600	52220	2000 Medicare Payments	30,441	0.00	0	0.00
11000	2600	52311	1114 Health and Medical Premiums: Administrative Assistants	0	0.00	13,232	0.00
11000	2600	52311	1614 Health and Medical Premiums: Maintenance	0	0.00	142,881	0.00
11000	2600	52311	1615 Health and Medical Premiums: Custodial	0	0.00	155,448	0.00
11000	2600	52311	1623 Health and Medical Premiums: Crosswalk/Security Guards	0	0.00	91,692	0.00
11000	2600	52311	2000 Health and Medical Premiums	327,903	0.00	0	0.00
11000	2600	52312	1114 Life: Administrative Assistants	0	0.00	57	0.00
11000	2600	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	57	0.00
11000	2600	52312	1614 Life: Maintenance	0	0.00	1,995	0.00
11000	2600	52312	1615 Life: Custodial	0	0.00	2,508	0.00
11000	2600	52312	1623 Life: Crosswalk/Security Guards	0	0.00	627	0.00
11000	2600	52312	2000 Life	2,208	0.00	0	0.00
11000	2600	52313	1114 Dental: Administrative Assistants	0	0.00	523	0.00
11000	2600	52313	1614 Dental: Maintenance	0	0.00	7,219	0.00
11000	2600	52313	1615 Dental: Custodial	0	0.00	5,652	0.00
11000	2600	52313	1623 Dental: Crosswalk/Security Guards	0	0.00	3,677	0.00
11000	2600	52313	2000 Dental	13,762	0.00	0	0.00
11000	2600	52314	1114 Vision: Administrative Assistants	0	0.00	101	0.00
11000	2600	52314	1614 Vision: Maintenance	0	0.00	1,208	0.00
11000	2600	52314	1615 Vision: Custodial	0	0.00	1,453	0.00
11000	2600	52314	1623 Vision: Crosswalk/Security Guards	0	0.00	692	0.00
11000	2600	52314	2000 Vision	2,737	0.00	0	0.00
11000	2600	52315	1614 Disability: Maintenance	0	0.00	1,081	0.00
11000	2600	52315	1615 Disability: Custodial	0	0.00	509	0.00
11000	2600	52315	1623 Disability: Crosswalk/Security Guards	0	0.00	239	0.00
11000	2600	52315	2000 Disability	1,207	0.00	0	0.00
11000	2600	52500	2000 Unemployment Compensation	4,719	0.00	0	0.00
11000	2600	52710	1114 Workers Compensation Premium: Administrative Assistants	0	0.00	979	0.00
11000	2600	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	357	0.00
11000	2600	52710	1614 Workers Compensation Premium: Maintenance	0	0.00	18,589	0.00
11000	2600	52710	1615 Workers Compensation Premium: Custodial	0	0.00	15,502	0.00
11000	2600	52710	1623 Workers Compensation Premium: Crosswalk/Security Guards	0	0.00	3,798	0.00
11000	2600	52710	2000 Workers Compensation Premium	41,254	0.00	0	0.00
11000	2600	52720	1114 Workers Compensation Employer's Fee: Administrative Assistants	0	0.00	10	0.00
11000	2600	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	10	0.00
11000	2600	52720	1614 Workers Compensation Employer's Fee: Maintenance	0	0.00	350	0.00
11000	2600	52720	1615 Workers Compensation Employer's Fee: Custodial	0	0.00	440	0.00
11000	2600	52720	1623 Workers Compensation Employer's Fee: Crosswalk/Security Guards	0	0.00	110	0.00
11000	2600	52720	2000 Workers Compensation Employer's Fee	544	0.00	0	0.00
11000	2600	53330	0000 Professional Development	23,518	0.00	31,195	0.00
11000	2600	53711	0000 Other Charges	97,998	0.00	9,665	0.00
11000	2600	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	290,310	0.00	249,400	0.00
11000	2600	54312	0000 Maintenance & Repair - Buildings and Grounds	52,357	0.00	48,238	0.00
11000	2600	54411	0000 Electricity	1,236,760	0.00	1,278,105	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	54412	0000	Natural Gas (Buildings)	126,294	0.00	141,507	0.00
11000	2600	54413	0000	Propane/Butane (Buildings)	13,237	0.00	10,922	0.00
11000	2600	54415	0000	Water/Sewage	336,385	0.00	350,000	0.00
11000	2600	54416	0000	Communication Services	344,402	0.00	261,783	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	3,158	0.00	2,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	1,145,893	0.00	1,161,390	0.00
11000	2600	55813	0000	Employee Travel - Non-Teachers	0	0.00	4,335	0.00
11000	2600	55915	0000	Other Contract Services	112,850	0.00	304,241	0.00
11000	2600	56113	0000	Software	91,152	0.00	27,720	0.00
11000	2600	56118	0000	General Supplies and Materials	138,920	0.00	63,968	0.00
11000	2600	56119	0000	Supply Assets (\$5,000 or less).	8,610	0.00	6,588	0.00
11000	2600	56211	0000	Gasoline	90,162	0.00	68,000	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	14,705	0.00	0	0.00
<b>11000</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>7,467,107</b>	<b>93.00</b>	<b>8,329,091</b>	<b>91.38</b>
11000	2700			Student Transportation				
11000	2700	51100	1622	Salaries Expense: Bus Drivers	47,248	2.00	50,612	2.00
11000	2700	51200	1622	Overtime Expense: Bus Drivers	14,913	0.00	18,000	0.00
11000	2700	51300	1622	Additional Compensation: Bus Drivers	3,823	0.00	22,353	0.00
11000	2700	52111	1622	Educational Retirement: Bus Drivers	0	0.00	15,601	0.00
11000	2700	52112	1622	ERA - Retiree Health: Bus Drivers	0	0.00	1,822	0.00
11000	2700	52210	1622	FICA Payments: Bus Drivers	0	0.00	5,641	0.00
11000	2700	52220	1622	Medicare Payments: Bus Drivers	0	0.00	1,320	0.00
11000	2700	52311	1622	Health and Medical Premiums: Bus Drivers	0	0.00	6,302	0.00
11000	2700	52312	1622	Life: Bus Drivers	0	0.00	114	0.00
11000	2700	52313	1622	Dental: Bus Drivers	0	0.00	523	0.00
11000	2700	52314	1622	Vision: Bus Drivers	0	0.00	101	0.00
11000	2700	52315	1622	Disability: Bus Drivers	0	0.00	114	0.00
11000	2700	52710	1622	Workers Compensation Premium: Bus Drivers	0	0.00	690	0.00
11000	2700	52720	1622	Workers Compensation Employer's Fee: Bus Drivers	0	0.00	20	0.00
11000	2700	56113	0000	Software	14,952	0.00	0	0.00
<b>11000</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>80,936</b>	<b>2.00</b>	<b>123,213</b>	<b>2.00</b>
11000	2900			Other Support Services				
11000	2900	58211	0000	Tax Liability/Penalty	1,846	0.00	0	0.00
<b>11000</b>	<b>2900</b>			<b>Total: Other Support Services</b>	<b>1,846</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>21,416,011</b>	<b>261.89</b>	<b>23,135,207</b>	<b>252.86</b>
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51300	1114	Additional Compensation: Administrative Assistants	12,000	0.00	0	0.00
11000	3100	52111	2000	Educational Retirement	992	0.00	0	0.00
11000	3100	52112	2000	ERA - Retiree Health	131	0.00	0	0.00
11000	3100	52210	2000	FICA Payments	403	0.00	0	0.00
11000	3100	52220	2000	Medicare Payments	95	0.00	0	0.00
11000	3100	52720	2000	Workers Compensation Employer's Fee	1	0.00	0	0.00
<b>11000</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>13,622</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11000</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>13,622</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>11000</b>				<b>Total: Operational</b>	<b>49,583,762</b>	<b>629.99</b>	<b>55,789,462</b>	<b>619.56</b>
13000				Pupil Transportation				
13000	2000			Support Services				
13000	2700			Student Transportation				
13000	2700	51100	1114	Salaries Expense: Administrative Assistants	66,990	1.00	71,760	1.00
13000	2700	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	26,652	1.00	30,019	1.00
13000	2700	51100	1319	Salaries Expense: Special Ed Assistants (Non-Instructional)	159,752	18.00	158,534	14.00
13000	2700	51100	1613	Salaries Expense: Separation Pay	5,706	0.00	0	0.00
13000	2700	51100	1622	Salaries Expense: Bus Drivers	281,996	20.00	300,933	16.00
13000	2700	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	3,587	0.00	0	0.00
13000	2700	51200	1319	Overtime Expense: Special Ed Assistants (Non-Instructional)	23,781	0.00	0	0.00
13000	2700	51200	1622	Overtime Expense: Bus Drivers	42,118	0.00	0	0.00
13000	2700	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,500	0.00	0	0.00



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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	51300	1319	Additional Compensation: Special Ed Assistants (Non-Instructional)	22,821	0.00	0	0.00
13000	2700	51300	1622	Additional Compensation: Bus Drivers	16,589	0.00	0	0.00
13000	2700	52111	1114	Educational Retirement: Administrative Assistants	0	0.00	12,307	0.00
13000	2700	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	5,149	0.00
13000	2700	52111	1319	Educational Retirement: Special Ed Assistants (Non-Instructional)	0	0.00	27,198	0.00
13000	2700	52111	1622	Educational Retirement: Bus Drivers	0	0.00	51,618	0.00
13000	2700	52111	2000	Educational Retirement	98,063	0.00	0	0.00
13000	2700	52112	1114	ERA - Retiree Health: Administrative Assistants	0	0.00	1,436	0.00
13000	2700	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	601	0.00
13000	2700	52112	1319	ERA - Retiree Health: Special Ed Assistants (Non-Instructional)	0	0.00	3,185	0.00
13000	2700	52112	1622	ERA - Retiree Health: Bus Drivers	0	0.00	6,032	0.00
13000	2700	52112	2000	ERA - Retiree Health	12,229	0.00	0	0.00
13000	2700	52210	1114	FICA Payments: Administrative Assistants	0	0.00	4,450	0.00
13000	2700	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,862	0.00
13000	2700	52210	1319	FICA Payments: Special Ed Assistants (Non-Instructional)	0	0.00	9,840	0.00
13000	2700	52210	1622	FICA Payments: Bus Drivers	0	0.00	18,670	0.00
13000	2700	52210	2000	FICA Payments	37,122	0.00	0	0.00
13000	2700	52220	1114	Medicare Payments: Administrative Assistants	0	0.00	1,041	0.00
13000	2700	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	436	0.00
13000	2700	52220	1319	Medicare Payments: Special Ed Assistants (Non-Instructional)	0	0.00	2,305	0.00
13000	2700	52220	1622	Medicare Payments: Bus Drivers	0	0.00	4,371	0.00
13000	2700	52220	2000	Medicare Payments	8,682	0.00	0	0.00
13000	2700	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	6,302	0.00
13000	2700	52311	1319	Health and Medical Premiums: Special Ed Assistants (Non-Instructional)	0	0.00	21,135	0.00
13000	2700	52311	1622	Health and Medical Premiums: Bus Drivers	0	0.00	27,376	0.00
13000	2700	52311	2000	Health and Medical Premiums	52,440	0.00	0	0.00
13000	2700	52312	1114	Life: Administrative Assistants	0	0.00	57	0.00
13000	2700	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	57	0.00
13000	2700	52312	1319	Life: Special Ed Assistants (Non-Instructional)	0	0.00	1,083	0.00
13000	2700	52312	1622	Life: Bus Drivers	0	0.00	1,140	0.00
13000	2700	52312	2000	Life	919	0.00	0	0.00
13000	2700	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	275	0.00
13000	2700	52313	1319	Dental: Special Ed Assistants (Non-Instructional)	0	0.00	1,375	0.00
13000	2700	52313	1622	Dental: Bus Drivers	0	0.00	2,257	0.00
13000	2700	52313	2000	Dental	3,781	0.00	0	0.00
13000	2700	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	0	0.00	61	0.00
13000	2700	52314	1319	Vision: Special Ed Assistants (Non-Instructional)	0	0.00	244	0.00
13000	2700	52314	1622	Vision: Bus Drivers	0	0.00	587	0.00
13000	2700	52314	2000	Vision	864	0.00	0	0.00
13000	2700	52315	1114	Disability: Administrative Assistants	0	0.00	161	0.00
13000	2700	52315	1319	Disability: Special Ed Assistants (Non-Instructional)	0	0.00	104	0.00
13000	2700	52315	1622	Disability: Bus Drivers	0	0.00	208	0.00
13000	2700	52315	2000	Disability	323	0.00	0	0.00
13000	2700	52500	1114	Unemployment Compensation: Administrative Assistants	0	0.00	95	0.00
13000	2700	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	95	0.00
13000	2700	52500	1319	Unemployment Compensation: Special Ed Assistants (Non-Instructional)	0	0.00	1,805	0.00
13000	2700	52500	1622	Unemployment Compensation: Bus Drivers	0	0.00	1,900	0.00
13000	2700	52500	2000	Unemployment Compensation	703	0.00	0	0.00
13000	2700	52710	1114	Workers Compensation Premium: Administrative Assistants	0	0.00	979	0.00
13000	2700	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	410	0.00
13000	2700	52710	1319	Workers Compensation Premium: Special Ed Assistants (Non-Instructional)	0	0.00	2,167	0.00
13000	2700	52710	1622	Workers Compensation Premium: Bus Drivers	0	0.00	4,107	0.00
13000	2700	52710	2000	Workers Compensation Premium	10,137	0.00	0	0.00
13000	2700	52720	1114	Workers Compensation Employer's Fee: Administrative Assistants	0	0.00	10	0.00
13000	2700	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	10	0.00
13000	2700	52720	1319	Workers Compensation Employer's Fee: Special Ed Assistants (Non-Instructional)	0	0.00	190	0.00
13000	2700	52720	1622	Workers Compensation Employer's Fee: Bus Drivers	0	0.00	200	0.00
13000	2700	52720	2000	Workers Compensation Employer's Fee	255	0.00	0	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2700	53330	0000	Professional Development	733	0.00	5,000	0.00
13000	2700	53711	0000	Other Charges	34,107	0.00	16,500	0.00
13000	2700	54313	0000	Maintenance & Repair - Vehicles	95,049	0.00	75,000	0.00
13000	2700	54314	0000	Maintenance & Repair - Buses	0	0.00	48,632	0.00
13000	2700	55200	0000	Property/Liability Insurance	0	0.00	48,565	0.00
13000	2700	55813	0000	Employee Travel - Non-Teachers	0	0.00	250	0.00
13000	2700	55916	0000	Bus Inspections	2,504	0.00	2,300	0.00
13000	2700	56113	0000	Software	0	0.00	76,232	0.00
13000	2700	56118	0000	General Supplies and Materials	91,721	0.00	1,500	0.00
13000	2700	56119	0000	Supply Assets (\$5,000 or less).	332	0.00	0	0.00
13000	2700	56211	0000	Gasoline	0	0.00	3,000	0.00
13000	2700	56212	0000	Diesel Fuel	18,923	0.00	75,000	0.00
13000	2700	56213	0000	Propane (Vehicles)	500	0.00	0	0.00
13000	2700	56214	0000	Lubricants/Anti-Freeze	0	0.00	3,250	0.00
13000	2700	56215	0000	Tires/Tubes	0	0.00	5,000	0.00
13000	2700	56216	0000	Maintenance Supplies/Parts	0	0.00	10,000	0.00
<b>13000</b>	<b>2700</b>			<b>Total: Student Transportation</b>	<b>1,120,879</b>	<b>40.00</b>	<b>1,156,366</b>	<b>32.00</b>
<b>13000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,120,879</b>	<b>40.00</b>	<b>1,156,366</b>	<b>32.00</b>
<b>13000</b>				<b>Total: Pupil Transportation</b>	<b>1,120,879</b>	<b>40.00</b>	<b>1,156,366</b>	<b>32.00</b>
15100				Impact Aid Operational				
15100	1000			Instruction				
15100	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	767,577	13.00
<b>15100</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>767,577</b>	<b>13.00</b>
<b>15100</b>				<b>Total: Impact Aid Operational</b>	<b>0</b>	<b>0.00</b>	<b>767,577</b>	<b>13.00</b>
15200				Local Revenue Operational				
15200	1000			Instruction				
15200	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	333,312	5.00
<b>15200</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>333,312</b>	<b>5.00</b>
15200	2000			Support Services				
15200	2300			Support Services-General Administration				
15200	2300	53712	0000	County Tax Collection Costs	0	0.00	3,367	0.00
<b>15200</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>0</b>	<b>0.00</b>	<b>3,367</b>	<b>0.00</b>
<b>15200</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>3,367</b>	<b>0.00</b>
<b>15200</b>				<b>Total: Local Revenue Operational</b>	<b>0</b>	<b>0.00</b>	<b>336,679</b>	<b>5.00</b>
21000				Food Services				
21000	2000			Support Services				
21000	2300			Support Services-General Administration				
21000	2300	53713	0000	Indirect Costs - Program Administration	0	0.00	201,500	0.00
<b>21000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>0</b>	<b>0.00</b>	<b>201,500</b>	<b>0.00</b>
<b>21000</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>201,500</b>	<b>0.00</b>
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1114	Salaries Expense: Administrative Assistants	69,790	1.00	71,760	1.00
21000	3100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	34,745	1.00	37,218	1.00
21000	3100	51100	1613	Salaries Expense: Separation Pay	1,025	0.00	0	0.00
21000	3100	51100	1617	Salaries Expense: Food Service	598,041	29.00	595,292	31.00
21000	3100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	77	0.00	0	0.00
21000	3100	51200	1617	Overtime Expense: Food Service	1,966	0.00	0	0.00
21000	3100	52111	1114	Educational Retirement: Administrative Assistants	0	0.00	12,307	0.00
21000	3100	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	6,383	0.00
21000	3100	52111	1617	Educational Retirement: Food Service	0	0.00	102,106	0.00
21000	3100	52111	2000	Educational Retirement	102,048	0.00	0	0.00
21000	3100	52112	1114	ERA - Retiree Health: Administrative Assistants	0	0.00	1,436	0.00
21000	3100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	745	0.00
21000	3100	52112	1617	ERA - Retiree Health: Food Service	0	0.00	11,925	0.00
21000	3100	52112	2000	ERA - Retiree Health	13,488	0.00	0	0.00
21000	3100	52210	1114	FICA Payments: Administrative Assistants	0	0.00	4,450	0.00
21000	3100	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	2,308	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
21000	3100	52210	1617 FICA Payments: Food Service	0	0.00	36,926	0.00
21000	3100	52210	2000 FICA Payments	38,136	0.00	0	0.00
21000	3100	52220	1114 Medicare Payments: Administrative Assistants	0	0.00	1,041	0.00
21000	3100	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	540	0.00
21000	3100	52220	1617 Medicare Payments: Food Service	0	0.00	8,650	0.00
21000	3100	52220	2000 Medicare Payments	8,920	0.00	0	0.00
21000	3100	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	17,644	0.00
21000	3100	52311	1617 Health and Medical Premiums: Food Service	0	0.00	170,142	0.00
21000	3100	52311	2000 Health and Medical Premiums	171,951	0.00	0	0.00
21000	3100	52312	1114 Life: Administrative Assistants	0	0.00	57	0.00
21000	3100	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	57	0.00
21000	3100	52312	1617 Life: Food Service	0	0.00	1,767	0.00
21000	3100	52312	2000 Life	993	0.00	0	0.00
21000	3100	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	0	0.00	822	0.00
21000	3100	52313	1617 Dental: Food Service	0	0.00	8,562	0.00
21000	3100	52313	2000 Dental	8,271	0.00	0	0.00
21000	3100	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	0	0.00	136	0.00
21000	3100	52314	1617 Vision: Food Service	0	0.00	1,744	0.00
21000	3100	52314	2000 Vision	1,618	0.00	0	0.00
21000	3100	52315	1114 Disability: Administrative Assistants	0	0.00	161	0.00
21000	3100	52315	1617 Disability: Food Service	0	0.00	490	0.00
21000	3100	52315	2000 Disability	372	0.00	0	0.00
21000	3100	52500	1617 Unemployment Compensation: Food Service	0	0.00	469	0.00
21000	3100	52500	2000 Unemployment Compensation	815	0.00	0	0.00
21000	3100	52710	1114 Workers Compensation Premium: Administrative Assistants	0	0.00	979	0.00
21000	3100	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	508	0.00
21000	3100	52710	1617 Workers Compensation Premium: Food Service	0	0.00	8,132	0.00
21000	3100	52710	2000 Workers Compensation Premium	11,919	0.00	0	0.00
21000	3100	52720	1114 Workers Compensation Employer's Fee: Administrative Assistants	0	0.00	10	0.00
21000	3100	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	10	0.00
21000	3100	52720	1617 Workers Compensation Employer's Fee: Food Service	0	0.00	310	0.00
21000	3100	52720	2000 Workers Compensation Employer's Fee	285	0.00	0	0.00
21000	3100	53330	0000 Professional Development	731	0.00	0	0.00
21000	3100	53711	0000 Other Charges	24,150	0.00	0	0.00
21000	3100	55813	0000 Employee Travel - Non-Teachers	248	0.00	0	0.00
21000	3100	55915	0000 Other Contract Services	2,103,264	0.00	2,042,659	0.00
21000	3100	56113	0000 Software	11,950	0.00	0	0.00
21000	3100	56118	0000 General Supplies and Materials	5,614	0.00	1,765	0.00
21000	3100	56119	0000 Supply Assets (\$5,000 or less).	67,736	0.00	0	0.00
21000	3100	57311	0000 Vehicles General	33,472	0.00	0	0.00
21000	3100	57331	0000 Fixed Assets (more than \$5,000)	44,748	0.00	0	0.00
<b>21000</b>	<b>3100</b>		<b>Total: Food Services Operations</b>	<b>3,356,373</b>	<b>31.00</b>	<b>3,149,511</b>	<b>33.00</b>
<b>21000</b>	<b>3000</b>		<b>Total: Operation of Non-Instructional Services</b>	<b>3,356,373</b>	<b>31.00</b>	<b>3,149,511</b>	<b>33.00</b>
<b>21000</b>			<b>Total: Food Services</b>	<b>3,356,373</b>	<b>31.00</b>	<b>3,351,011</b>	<b>33.00</b>
22000			Athletics				
22000	1000		Instruction				
22000	1000	51300	1618 Additional Compensation: Athletics Salaries	17,444	0.00	0	0.00
22000	1000	52111	2000 Educational Retirement	2,249	0.00	0	0.00
22000	1000	52112	2000 ERA - Retiree Health	297	0.00	0	0.00
22000	1000	52210	2000 FICA Payments	1,017	0.00	0	0.00
22000	1000	52220	2000 Medicare Payments	238	0.00	0	0.00
22000	1000	52720	2000 Workers Compensation Employer's Fee	10	0.00	0	0.00
22000	1000	53711	0000 Other Charges	133,367	0.00	25,182	0.00
22000	1000	55817	0000 Student Travel	36,925	0.00	52,818	0.00
22000	1000	56118	0000 General Supplies and Materials	5,546	0.00	21,000	0.00
22000	1000	56119	0000 Supply Assets (\$5,000 or less).	5,119	0.00	5,000	0.00
<b>22000</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>202,212</b>	<b>0.00</b>	<b>104,000</b>	<b>0.00</b>
<b>22000</b>			<b>Total: Athletics</b>	<b>202,212</b>	<b>0.00</b>	<b>104,000</b>	<b>0.00</b>

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	51300	1622	Additional Compensation: Bus Drivers	259	0.00	0	0.00
23000	1000	52111	2000	Educational Retirement	40	0.00	0	0.00
23000	1000	52112	2000	ERA - Retiree Health	6	0.00	0	0.00
23000	1000	52210	2000	FICA Payments	17	0.00	0	0.00
23000	1000	52220	2000	Medicare Payments	4	0.00	0	0.00
23000	1000	53330	0000	Professional Development	2,010	0.00	0	0.00
23000	1000	53711	0000	Other Charges	61,369	0.00	0	0.00
23000	1000	56118	0000	General Supplies and Materials	296,222	0.00	792,271	0.00
23000	1000	56119	0000	Supply Assets (\$5,000 or less)	30,446	0.00	11,296	0.00
<b>23000</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>390,373</b>	<b>0.00</b>	<b>803,567</b>	<b>0.00</b>
<b>23000</b>				<b>Total: Non-Instructional Support</b>	<b>390,373</b>	<b>0.00</b>	<b>803,567</b>	<b>0.00</b>
24000				Federal Flow-through Grants				
24101				Title I Part A - ESEA				
24101	1000			Instruction				
24101	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	92	0.00	0	0.00
24101	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	90,818	8.50	101,596	7.50
24101	1000	51200	1711	Overtime Expense: Instructional Assistants - Grades 1-12	2,271	0.00	0	0.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	5,650	0.00	0	0.00
24101	1000	51300	1412	Additional Compensation: Teachers- Special Education	125	0.00	0	0.00
24101	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	50	0.00	0	0.00
24101	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	50	0.00	0	0.00
24101	1000	51300	1621	Additional Compensation: Summer School/After School	50,815	0.00	91,355	0.00
24101	1000	52111	1621	Educational Retirement: Summer School/After School	0	0.00	15,668	0.00
24101	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	0	0.00	17,427	0.00
24101	1000	52111	2000	Educational Retirement	19,916	0.00	0	0.00
24101	1000	52112	1621	ERA - Retiree Health: Summer School/After School	0	0.00	1,828	0.00
24101	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	0	0.00	2,036	0.00
24101	1000	52112	2000	ERA - Retiree Health	2,697	0.00	0	0.00
24101	1000	52210	1621	FICA Payments: Summer School/After School	0	0.00	5,665	0.00
24101	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	0	0.00	6,304	0.00
24101	1000	52210	2000	FICA Payments	7,529	0.00	0	0.00
24101	1000	52220	1621	Medicare Payments: Summer School/After School	0	0.00	1,325	0.00
24101	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	0	0.00	1,478	0.00
24101	1000	52220	2000	Medicare Payments	1,763	0.00	0	0.00
24101	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	0	0.00	19,848	0.00
24101	1000	52311	2000	Health and Medical Premiums	18,842	0.00	0	0.00
24101	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	0	0.00	485	0.00
24101	1000	52312	2000	Life	163	0.00	0	0.00
24101	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	0	0.00	785	0.00
24101	1000	52313	2000	Dental	756	0.00	0	0.00
24101	1000	52314	1711	Vision: Instructional Assistants - Grades 1-12	0	0.00	152	0.00
24101	1000	52314	2000	Vision	144	0.00	0	0.00
24101	1000	52315	1711	Disability: Instructional Assistants - Grades 1-12	0	0.00	83	0.00
24101	1000	52315	2000	Disability	51	0.00	0	0.00
24101	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	0	0.00	808	0.00
24101	1000	52500	2000	Unemployment Compensation	157	0.00	0	0.00
24101	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	0	0.00	1,390	0.00
24101	1000	52710	2000	Workers Compensation Premium	2,266	0.00	0	0.00
24101	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	0	0.00	85	0.00
24101	1000	52720	2000	Workers Compensation Employer's Fee	43	0.00	0	0.00
24101	1000	53330	0000	Professional Development	91,678	0.00	59,606	0.00
24101	1000	53711	0000	Other Charges	730	0.00	283,341	0.00
24101	1000	55817	0000	Student Travel	0	0.00	6,000	0.00
24101	1000	56112	0000	Other Instructional Materials	2,657	0.00	0	0.00
24101	1000	56113	0000	Software	112,860	0.00	110,000	0.00
24101	1000	56118	0000	General Supplies and Materials	174,465	0.00	200,000	0.00

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

<b>Budget Name: Alamogordo Public Schools 2022-2023</b>								
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>	<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
24101	1000	56119	0000	Supply Assets (\$5,000 or less).	565,241	0.00	105,500	0.00
24101	1000	57331	0000	Fixed Assets (more than \$5,000)	45,750	0.00	0	0.00
<b>24101</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,197,579</b>	<b>8.50</b>	<b>1,032,765</b>	<b>7.50</b>
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	131,696	2.50	146,368	2.50
24101	2100	52111	1214	Educational Retirement: Guidance Counselors/Social Workers	0	0.00	25,104	0.00
24101	2100	52111	2000	Educational Retirement	18,605	0.00	0	0.00
24101	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	0	0.00	2,931	0.00
24101	2100	52112	2000	ERA - Retiree Health	2,457	0.00	0	0.00
24101	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	0	0.00	9,077	0.00
24101	2100	52210	2000	FICA Payments	6,900	0.00	0	0.00
24101	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	0	0.00	2,125	0.00
24101	2100	52220	2000	Medicare Payments	1,614	0.00	0	0.00
24101	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	0	0.00	26,669	0.00
24101	2100	52311	2000	Health and Medical Premiums	18,152	0.00	0	0.00
24101	2100	52312	1214	Life: Guidance Counselors/Social Workers	0	0.00	144	0.00
24101	2100	52312	2000	Life	64	0.00	0	0.00
24101	2100	52313	1214	Dental: Guidance Counselors/Social Workers	0	0.00	1,458	0.00
24101	2100	52313	2000	Dental	936	0.00	0	0.00
24101	2100	52314	1214	Vision: Guidance Counselors/Social Workers	0	0.00	271	0.00
24101	2100	52314	2000	Vision	173	0.00	0	0.00
24101	2100	52315	1214	Disability: Guidance Counselors/Social Workers	0	0.00	146	0.00
24101	2100	52315	2000	Disability	44	0.00	0	0.00
24101	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	0	0.00	239	0.00
24101	2100	52500	2000	Unemployment Compensation	163	0.00	0	0.00
24101	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	0	0.00	1,997	0.00
24101	2100	52710	2000	Workers Compensation Premium	2,395	0.00	0	0.00
24101	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	0	0.00	25	0.00
24101	2100	52720	2000	Workers Compensation Employer's Fee	19	0.00	0	0.00
24101	2100	53330	0000	Professional Development	1,987	0.00	0	0.00
24101	2100	53711	0000	Other Charges	0	0.00	11,882	0.00
24101	2100	56118	0000	General Supplies and Materials	10,151	0.00	12,023	0.00
<b>24101</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>195,356</b>	<b>2.50</b>	<b>240,459</b>	<b>2.50</b>
24101	2200			Support Services-Instruction				
24101	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	317,260	8.10	331,654	6.15
24101	2200	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	10,744	0.30	11,508	0.30
24101	2200	51200	1211	Overtime Expense: Coordinator/Subject Matter Specialist	1,482	0.00	0	0.00
24101	2200	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	328	0.00	0	0.00
24101	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	475	0.00	0	0.00
24101	2200	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	25	0.00	0	0.00
24101	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	56,889	0.00
24101	2200	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	1,974	0.00
24101	2200	52111	2000	Educational Retirement	49,728	0.00	0	0.00
24101	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	6,642	0.00
24101	2200	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	231	0.00
24101	2200	52112	2000	ERA - Retiree Health	6,596	0.00	0	0.00
24101	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	20,578	0.00
24101	2200	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	714	0.00
24101	2200	52210	2000	FICA Payments	19,892	0.00	0	0.00
24101	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	0	0.00	4,819	0.00
24101	2200	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	167	0.00
24101	2200	52220	2000	Medicare Payments	4,653	0.00	0	0.00
24101	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	0	0.00	21,026	0.00
24101	2200	52311	2000	Health and Medical Premiums	12,150	0.00	0	0.00
24101	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	0	0.00	470	0.00
24101	2200	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	17	0.00
24101	2200	52312	2000	Life	162	0.00	0	0.00

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

<b>Budget Name: Alamogordo Public Schools 2022-2023</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24101	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	0	0.00	3,184	0.00
24101	2200	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	157	0.00
24101	2200	52313	2000	Dental	2,350	0.00	0	0.00
24101	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	0	0.00	430	0.00
24101	2200	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	0	0.00	31	0.00
24101	2200	52314	2000	Vision	328	0.00	0	0.00
24101	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist	0	0.00	257	0.00
24101	2200	52315	2000	Disability	149	0.00	0	0.00
24101	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	0	0.00	781	0.00
24101	2200	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	29	0.00
24101	2200	52500	2000	Unemployment Compensation	581	0.00	0	0.00
24101	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	0	0.00	4,530	0.00
24101	2200	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	157	0.00
24101	2200	52710	2000	Workers Compensation Premium	8,544	0.00	0	0.00
24101	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	0	0.00	88	0.00
24101	2200	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	3	0.00
24101	2200	52720	2000	Workers Compensation Employer's Fee	43	0.00	0	0.00
24101	2200	53330	0000	Professional Development	0	0.00	1,500	0.00
24101	2200	55813	0000	Employee Travel - Non-Teachers	827	0.00	5,000	0.00
24101	2200	56118	0000	General Supplies and Materials	7,238	0.00	0	0.00
<b>24101</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>443,555</b>	<b>8.40</b>	<b>472,836</b>	<b>6.45</b>
24101	2300			Support Services-General Administration				
24101	2300	53713	0000	Indirect Costs - Program Administration	91,090	0.00	115,400	0.00
24101	2300	56118	0000	General Supplies and Materials	0	0.00	31,694	0.00
<b>24101</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>91,090</b>	<b>0.00</b>	<b>147,094</b>	<b>0.00</b>
24101	2400			Support Services-School Administration				
24101	2400	53330	0000	Professional Development	4,052	0.00	0	0.00
<b>24101</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>4,052</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24101	2500			Central Services				
24101	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	46,446	1.00	55,244	1.00
24101	2500	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	9,475	0.00
24101	2500	52111	2000	Educational Retirement	6,661	0.00	0	0.00
24101	2500	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	1,105	0.00
24101	2500	52112	2000	ERA - Retiree Health	884	0.00	0	0.00
24101	2500	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	3,426	0.00
24101	2500	52210	2000	FICA Payments	2,841	0.00	0	0.00
24101	2500	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	802	0.00
24101	2500	52220	2000	Medicare Payments	638	0.00	0	0.00
24101	2500	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	57	0.00
24101	2500	52312	2000	Life	32	0.00	0	0.00
24101	2500	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	95	0.00
24101	2500	52500	2000	Unemployment Compensation	52	0.00	0	0.00
24101	2500	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	753	0.00
24101	2500	52710	2000	Workers Compensation Premium	766	0.00	0	0.00
24101	2500	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	10	0.00
24101	2500	52720	2000	Workers Compensation Employer's Fee	7	0.00	0	0.00
<b>24101</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>58,327</b>	<b>1.00</b>	<b>70,967</b>	<b>1.00</b>
<b>24101</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>792,380</b>	<b>11.90</b>	<b>931,356</b>	<b>9.95</b>
<b>24101</b>				<b>Total: Title I Part A - ESEA</b>	<b>1,989,959</b>	<b>20.40</b>	<b>1,964,121</b>	<b>17.45</b>
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	51,668	1.00	60,304	1.00
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	93,294	2.50	122,450	2.50
24106	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	822	0.00	0	0.00
24106	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	967	0.00	0	0.00
24106	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	17,408	1.00	23,443	1.00
24106	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	293,286	22.05	346,631	23.05
24106	1000	51200	1711	Overtime Expense: Instructional Assistants - Grades 1-12	20	0.00	0	0.00



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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	51200	1712 Overtime Expense: Instructional Assistants - Special Education	11,410	0.00	0	0.00
24106	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	0	0.00	22,300	0.00
24106	1000	51300	1412 Additional Compensation: Teachers- Special Education	2,000	0.00	4,057	0.00
24106	1000	51300	1711 Additional Compensation: Instructional Assistants - Grades 1-12	0	0.00	13,186	0.00
24106	1000	51300	1712 Additional Compensation: Instructional Assistants - Special Education	658	0.00	0	0.00
24106	1000	52111	1411 Educational Retirement: Teachers-Grades 1-12	0	0.00	14,168	0.00
24106	1000	52111	1412 Educational Retirement: Teachers- Special Education	0	0.00	21,697	0.00
24106	1000	52111	1711 Educational Retirement: Instructional Assistants - Grades 1-12	0	0.00	6,283	0.00
24106	1000	52111	1712 Educational Retirement: Instructional Assistants - Special Education	0	0.00	65,909	0.00
24106	1000	52111	2000 Educational Retirement	69,251	0.00	0	0.00
24106	1000	52112	1411 ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	1,653	0.00
24106	1000	52112	1412 ERA - Retiree Health: Teachers- Special Education	0	0.00	2,533	0.00
24106	1000	52112	1711 ERA - Retiree Health: Instructional Assistants - Grades 1-12	0	0.00	734	0.00
24106	1000	52112	1712 ERA - Retiree Health: Instructional Assistants - Special Education	0	0.00	7,701	0.00
24106	1000	52112	2000 ERA - Retiree Health	9,146	0.00	0	0.00
24106	1000	52210	1411 FICA Payments: Teachers-Grades 1-12	0	0.00	5,122	0.00
24106	1000	52210	1412 FICA Payments: Teachers- Special Education	0	0.00	7,845	0.00
24106	1000	52210	1711 FICA Payments: Instructional Assistants - Grades 1-12	0	0.00	2,272	0.00
24106	1000	52210	1712 FICA Payments: Instructional Assistants - Special Education	0	0.00	23,834	0.00
24106	1000	52210	2000 FICA Payments	27,371	0.00	0	0.00
24106	1000	52220	1411 Medicare Payments: Teachers-Grades 1-12	0	0.00	1,199	0.00
24106	1000	52220	1412 Medicare Payments: Teachers- Special Education	0	0.00	1,836	0.00
24106	1000	52220	1711 Medicare Payments: Instructional Assistants - Grades 1-12	0	0.00	532	0.00
24106	1000	52220	1712 Medicare Payments: Instructional Assistants - Special Education	0	0.00	5,584	0.00
24106	1000	52220	2000 Medicare Payments	6,403	0.00	0	0.00
24106	1000	52311	1412 Health and Medical Premiums: Teachers- Special Education	0	0.00	6,302	0.00
24106	1000	52311	1712 Health and Medical Premiums: Instructional Assistants - Special Education	0	0.00	36,611	0.00
24106	1000	52311	2000 Health and Medical Premiums	41,244	0.00	0	0.00
24106	1000	52312	1411 Life: Teachers-Grades 1-12	0	0.00	57	0.00
24106	1000	52312	1412 Life: Teachers- Special Education	0	0.00	143	0.00
24106	1000	52312	1711 Life: Instructional Assistants - Grades 1-12	0	0.00	57	0.00
24106	1000	52312	1712 Life: Instructional Assistants - Special Education	0	0.00	1,315	0.00
24106	1000	52312	2000 Life	594	0.00	0	0.00
24106	1000	52313	1412 Dental: Teachers- Special Education	0	0.00	275	0.00
24106	1000	52313	1711 Dental: Instructional Assistants - Grades 1-12	0	0.00	411	0.00
24106	1000	52313	1712 Dental: Instructional Assistants - Special Education	0	0.00	4,014	0.00
24106	1000	52313	2000 Dental	4,136	0.00	0	0.00
24106	1000	52314	1412 Vision: Teachers- Special Education	0	0.00	61	0.00
24106	1000	52314	1711 Vision: Instructional Assistants - Grades 1-12	0	0.00	136	0.00
24106	1000	52314	1712 Vision: Instructional Assistants - Special Education	0	0.00	683	0.00
24106	1000	52314	2000 Vision	738	0.00	0	0.00
24106	1000	52315	1412 Disability: Teachers- Special Education	0	0.00	101	0.00
24106	1000	52315	1712 Disability: Instructional Assistants - Special Education	0	0.00	125	0.00
24106	1000	52315	2000 Disability	157	0.00	0	0.00
24106	1000	52500	1411 Unemployment Compensation: Teachers-Grades 1-12	0	0.00	95	0.00
24106	1000	52500	1412 Unemployment Compensation: Teachers- Special Education	0	0.00	238	0.00
24106	1000	52500	1711 Unemployment Compensation: Instructional Assistants - Grades 1-12	0	0.00	95	0.00
24106	1000	52500	1712 Unemployment Compensation: Instructional Assistants - Special Education	0	0.00	2,191	0.00
24106	1000	52500	2000 Unemployment Compensation	779	0.00	0	0.00
24106	1000	52710	1411 Workers Compensation Premium: Teachers-Grades 1-12	0	0.00	822	0.00
24106	1000	52710	1412 Workers Compensation Premium: Teachers- Special Education	0	0.00	1,670	0.00
24106	1000	52710	1711 Workers Compensation Premium: Instructional Assistants - Grades 1-12	0	0.00	320	0.00
24106	1000	52710	1712 Workers Compensation Premium: Instructional Assistants - Special Education	0	0.00	5,253	0.00
24106	1000	52710	2000 Workers Compensation Premium	11,403	0.00	0	0.00
24106	1000	52720	1411 Workers Compensation Employer's Fee: Teachers-Grades 1-12	0	0.00	10	0.00
24106	1000	52720	1412 Workers Compensation Employer's Fee: Teachers- Special Education	0	0.00	25	0.00
24106	1000	52720	1711 Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	0	0.00	10	0.00
24106	1000	52720	1712 Workers Compensation Employer's Fee: Instructional Assistants - Special Education	0	0.00	231	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000	52720	2000	Workers Compensation Employer's Fee	172	0.00	0	0.00
24106	1000	53711	0000	Other Charges	110	0.00	0	0.00
24106	1000	56113	0000	Software	84	0.00	0	0.00
24106	1000	56119	0000	Supply Assets (\$5,000 or less).	3,081	0.00	0	0.00
<b>24106</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>646,202</b>	<b>26.55</b>	<b>822,524</b>	<b>27.55</b>
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	70,773	1.66	76,443	1.66
24106	2100	51100	1215	Salaries Expense: Registered Nurses	62,428	0.95	66,872	0.95
24106	2100	51100	1218	Salaries Expense: School/Student Support	23,301	1.00	24,960	1.00
24106	2100	51100	1311	Salaries Expense: Diagnosticians	27,640	0.45	29,607	0.45
24106	2100	51200	1218	Overtime Expense: School/Student Support	205	0.00	0	0.00
24106	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	0	0.00	8,656	0.00
24106	2100	51300	1215	Additional Compensation: Registered Nurses	0	0.00	2,857	0.00
24106	2100	51300	1218	Additional Compensation: School/Student Support	0	0.00	942	0.00
24106	2100	51300	1311	Additional Compensation: Diagnosticians	0	0.00	9,045	0.00
24106	2100	52111	1214	Educational Retirement: Guidance Counselors/Social Workers	0	0.00	13,544	0.00
24106	2100	52111	1215	Educational Retirement: Registered Nurses	0	0.00	11,959	0.00
24106	2100	52111	1218	Educational Retirement: School/Student Support	0	0.00	4,443	0.00
24106	2100	52111	1311	Educational Retirement: Diagnosticians	0	0.00	5,913	0.00
24106	2100	52111	2000	Educational Retirement	25,847	0.00	0	0.00
24106	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	0	0.00	1,583	0.00
24106	2100	52112	1215	ERA - Retiree Health: Registered Nurses	0	0.00	1,396	0.00
24106	2100	52112	1218	ERA - Retiree Health: School/Student Support	0	0.00	519	0.00
24106	2100	52112	1311	ERA - Retiree Health: Diagnosticians	0	0.00	691	0.00
24106	2100	52112	2000	ERA - Retiree Health	3,417	0.00	0	0.00
24106	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	0	0.00	4,898	0.00
24106	2100	52210	1215	FICA Payments: Registered Nurses	0	0.00	4,325	0.00
24106	2100	52210	1218	FICA Payments: School/Student Support	0	0.00	1,607	0.00
24106	2100	52210	1311	FICA Payments: Diagnosticians	0	0.00	2,138	0.00
24106	2100	52210	2000	FICA Payments	10,175	0.00	0	0.00
24106	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	0	0.00	1,147	0.00
24106	2100	52220	1215	Medicare Payments: Registered Nurses	0	0.00	1,012	0.00
24106	2100	52220	1218	Medicare Payments: School/Student Support	0	0.00	376	0.00
24106	2100	52220	1311	Medicare Payments: Diagnosticians	0	0.00	501	0.00
24106	2100	52220	2000	Medicare Payments	2,381	0.00	0	0.00
24106	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	0	0.00	7,048	0.00
24106	2100	52311	1218	Health and Medical Premiums: School/Student Support	0	0.00	7,793	0.00
24106	2100	52311	1311	Health and Medical Premiums: Diagnosticians	0	0.00	6,669	0.00
24106	2100	52311	2000	Health and Medical Premiums	16,180	0.00	0	0.00
24106	2100	52312	1214	Life: Guidance Counselors/Social Workers	0	0.00	96	0.00
24106	2100	52312	1215	Life: Registered Nurses	0	0.00	54	0.00
24106	2100	52312	1218	Life: School/Student Support	0	0.00	57	0.00
24106	2100	52312	1311	Life: Diagnosticians	0	0.00	26	0.00
24106	2100	52312	2000	Life	102	0.00	0	0.00
24106	2100	52313	1214	Dental: Guidance Counselors/Social Workers	0	0.00	524	0.00
24106	2100	52313	1218	Dental: School/Student Support	0	0.00	275	0.00
24106	2100	52313	1311	Dental: Diagnosticians	0	0.00	236	0.00
24106	2100	52313	2000	Dental	701	0.00	0	0.00
24106	2100	52314	1214	Vision: Guidance Counselors/Social Workers	0	0.00	102	0.00
24106	2100	52314	1218	Vision: School/Student Support	0	0.00	61	0.00
24106	2100	52314	2000	Vision	104	0.00	0	0.00
24106	2100	52315	1214	Disability: Guidance Counselors/Social Workers	0	0.00	84	0.00
24106	2100	52315	2000	Disability	17	0.00	0	0.00
24106	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	0	0.00	159	0.00
24106	2100	52500	1215	Unemployment Compensation: Registered Nurses	0	0.00	91	0.00
24106	2100	52500	1218	Unemployment Compensation: School/Student Support	0	0.00	95	0.00
24106	2100	52500	1311	Unemployment Compensation: Diagnosticians	0	0.00	43	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2100	52500	2000	Unemployment Compensation	317	0.00	0	0.00
24106	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	0	0.00	960	0.00
24106	2100	52710	1215	Workers Compensation Premium: Registered Nurses	0	0.00	912	0.00
24106	2100	52710	1218	Workers Compensation Premium: School/Student Support	0	0.00	341	0.00
24106	2100	52710	1311	Workers Compensation Premium: Diagnosticians	0	0.00	404	0.00
24106	2100	52710	2000	Workers Compensation Premium	4,653	0.00	0	0.00
24106	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	0	0.00	17	0.00
24106	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	0	0.00	10	0.00
24106	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	0	0.00	10	0.00
24106	2100	52720	1311	Workers Compensation Employer's Fee: Diagnosticians	0	0.00	5	0.00
24106	2100	52720	2000	Workers Compensation Employer's Fee	31	0.00	0	0.00
24106	2100	53218	0000	Specialists - Contracted	3,221	0.00	0	0.00
<b>24106</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>251,493</b>	<b>4.06</b>	<b>301,506</b>	<b>4.06</b>
24106	2300			Support Services-General Administration				
24106	2300	53713	0000	Indirect Costs - Program Administration	96,640	0.00	82,229	0.00
<b>24106</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>96,640</b>	<b>0.00</b>	<b>82,229</b>	<b>0.00</b>
<b>24106</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>348,133</b>	<b>4.06</b>	<b>383,735</b>	<b>4.06</b>
<b>24106</b>				<b>Total: Entitlement IDEA-B</b>	<b>994,335</b>	<b>30.61</b>	<b>1,206,259</b>	<b>31.61</b>
24109				Preschool IDEA-B				
24109	1000			Instruction				
24109	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	22,609	2.00	38,391	2.00
24109	1000	52111	2000	Educational Retirement	3,426	0.00	0	0.00
24109	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	0	0.00	1,169	0.00
24109	1000	52112	2000	ERA - Retiree Health	453	0.00	0	0.00
24109	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	0	0.00	3,619	0.00
24109	1000	52210	2000	FICA Payments	1,012	0.00	0	0.00
24109	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	0	0.00	848	0.00
24109	1000	52220	2000	Medicare Payments	237	0.00	0	0.00
24109	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	0	0.00	14,820	0.00
24109	1000	52311	2000	Health and Medical Premiums	12,937	0.00	0	0.00
24109	1000	52312	1712	Life: Instructional Assistants - Special Education	0	0.00	114	0.00
24109	1000	52312	2000	Life	32	0.00	0	0.00
24109	1000	52313	1712	Dental: Instructional Assistants - Special Education	0	0.00	523	0.00
24109	1000	52313	2000	Dental	458	0.00	0	0.00
24109	1000	52314	1712	Vision: Instructional Assistants - Special Education	0	0.00	101	0.00
24109	1000	52314	2000	Vision	89	0.00	0	0.00
24109	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	0	0.00	190	0.00
24109	1000	52500	2000	Unemployment Compensation	55	0.00	0	0.00
24109	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	0	0.00	635	0.00
24109	1000	52710	2000	Workers Compensation Premium	801	0.00	0	0.00
24109	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	0	0.00	20	0.00
24109	1000	52720	2000	Workers Compensation Employer's Fee	10	0.00	0	0.00
24109	1000	56119	0000	Supply Assets (\$5,000 or less).	600	0.00	0	0.00
<b>24109</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>42,719</b>	<b>2.00</b>	<b>60,430</b>	<b>2.00</b>
24109	2000			Support Services				
24109	2300			Support Services-General Administration				
24109	2300	53713	0000	Indirect Costs - Program Administration	3,190	0.00	10,664	0.00
<b>24109</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>3,190</b>	<b>0.00</b>	<b>10,664</b>	<b>0.00</b>
<b>24109</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>3,190</b>	<b>0.00</b>	<b>10,664</b>	<b>0.00</b>
<b>24109</b>				<b>Total: Preschool IDEA-B</b>	<b>45,909</b>	<b>2.00</b>	<b>71,094</b>	<b>2.00</b>
24112				IDEA - Early Intervention Services				
24112	2000			Support Services				
24112	2100			Support Services-Students				
24112	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	76,821	1.00	82,290	1.00
24112	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	15,618	0.00	0	0.00
24112	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,657	0.00	0	0.00
24112	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	14,113	0.00
24112	2100	52111	2000	Educational Retirement	13,386	0.00	0	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24112	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	1,646	0.00
24112	2100	52112	2000	ERA - Retiree Health	1,776	0.00	0	0.00
24112	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	5,102	0.00
24112	2100	52210	2000	FICA Payments	4,979	0.00	0	0.00
24112	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	0	0.00	1,194	0.00
24112	2100	52220	2000	Medicare Payments	1,165	0.00	0	0.00
24112	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	0	0.00	17,644	0.00
24112	2100	52311	2000	Health and Medical Premiums	14,235	0.00	0	0.00
24112	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	0	0.00	57	0.00
24112	2100	52312	2000	Life	32	0.00	0	0.00
24112	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	0	0.00	822	0.00
24112	2100	52313	2000	Dental	668	0.00	0	0.00
24112	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	0	0.00	136	0.00
24112	2100	52314	2000	Vision	111	0.00	0	0.00
24112	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	0	0.00	95	0.00
24112	2100	52500	2000	Unemployment Compensation	131	0.00	0	0.00
24112	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	0	0.00	1,122	0.00
24112	2100	52710	2000	Workers Compensation Premium	1,938	0.00	0	0.00
24112	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	0	0.00	10	0.00
24112	2100	52720	2000	Workers Compensation Employer's Fee	9	0.00	0	0.00
24112	2100	53330	0000	Professional Development	100	0.00	4,511	0.00
24112	2100	55813	0000	Employee Travel - Non-Teachers	0	0.00	500	0.00
24112	2100	56118	0000	General Supplies and Materials	0	0.00	21,087	0.00
<b>24112</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>132,626</b>	<b>1.00</b>	<b>150,329</b>	<b>1.00</b>
<b>24112</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>132,626</b>	<b>1.00</b>	<b>150,329</b>	<b>1.00</b>
<b>24112</b>				<b>Total: IDEA - Early Intervention Services</b>	<b>132,626</b>	<b>1.00</b>	<b>150,329</b>	<b>1.00</b>
24113				Education for Homeless Children and Youths Grants for State and Local Activities				
24113	1000			Instruction				
24113	1000	56118	0000	General Supplies and Materials	750	0.00	30,000	0.00
<b>24113</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>750</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
24113	2000			Support Services				
24113	2100			Support Services-Students				
24113	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	2,875	0.00	0	0.00
24113	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	1,661	0.00	0	0.00
24113	2100	52111	2000	Educational Retirement	573	0.00	0	0.00
24113	2100	52112	2000	ERA - Retiree Health	76	0.00	0	0.00
24113	2100	52210	2000	FICA Payments	230	0.00	0	0.00
24113	2100	52220	2000	Medicare Payments	54	0.00	0	0.00
24113	2100	52720	2000	Workers Compensation Employer's Fee	1	0.00	0	0.00
24113	2100	56118	0000	General Supplies and Materials	1,652	0.00	0	0.00
<b>24113</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>7,122</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24113</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>7,122</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24113</b>				<b>Total: Education for Homeless Children and Youths Grants for State and Local Activities</b>	<b>7,872</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
24115				IDEA - Private Schools Share				
24115	1000			Instruction				
24115	1000	56118	0000	General Supplies and Materials	0	0.00	13,894	0.00
<b>24115</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>13,894</b>	<b>0.00</b>
<b>24115</b>				<b>Total: IDEA - Private Schools Share</b>	<b>0</b>	<b>0.00</b>	<b>13,894</b>	<b>0.00</b>
24118				Fresh Fruit and Vegetables				
24118	3000			Operation of Non-Instructional Services				
24118	3100			Food Services Operations				
24118	3100	56116	0000	Food	107,084	0.00	95,248	0.00
<b>24118</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>107,084</b>	<b>0.00</b>	<b>95,248</b>	<b>0.00</b>
<b>24118</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>107,084</b>	<b>0.00</b>	<b>95,248</b>	<b>0.00</b>
<b>24118</b>				<b>Total: Fresh Fruit and Vegetables</b>	<b>107,084</b>	<b>0.00</b>	<b>95,248</b>	<b>0.00</b>
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	53330	0000	Professional Development	0	0.00	1,924	0.00

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

Budget Name: Alamogordo Public Schools 2022-2023									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24153	1000	56113	0000	Software	5,250	0.00	11,000	0.00	
<b>24153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>5,250</b>	<b>0.00</b>	<b>12,924</b>	<b>0.00</b>	
24153	2000			Support Services					
24153	2300			Support Services-General Administration					
24153	2300	53713	0000	Indirect Costs - Program Administration	0	0.00	825	0.00	
<b>24153</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>0</b>	<b>0.00</b>	<b>825</b>	<b>0.00</b>	
<b>24153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>825</b>	<b>0.00</b>	
<b>24153</b>				<b>Total: English Language Acquisition</b>	<b>5,250</b>	<b>0.00</b>	<b>13,749</b>	<b>0.00</b>	
24154				Teacher/Principal Training & Recruiting					
24154	1000			Instruction					
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	10,275	0.00	80,000	0.00	
24154	1000	51300	1412	Additional Compensation: Teachers- Special Education	1,225	0.00	0	0.00	
24154	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	1,025	0.00	0	0.00	
24154	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	25	0.00	0	0.00	
24154	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	525	0.00	0	0.00	
24154	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	0	0.00	13,720	0.00	
24154	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	1,600	0.00	
24154	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	0	0.00	4,960	0.00	
24154	1000	52210	2000	FICA Payments	761	0.00	0	0.00	
24154	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	0	0.00	1,160	0.00	
24154	1000	52220	2000	Medicare Payments	179	0.00	0	0.00	
24154	1000	52311	2000	Health and Medical Premiums	147	0.00	0	0.00	
24154	1000	52312	2000	Life	1	0.00	0	0.00	
24154	1000	52313	2000	Dental	20	0.00	0	0.00	
24154	1000	52314	2000	Vision	1	0.00	0	0.00	
24154	1000	53330	0000	Professional Development	4,000	0.00	262,739	0.00	
24154	1000	56113	0000	Software	5,366	0.00	11,000	0.00	
24154	1000	56118	0000	General Supplies and Materials	1,124	0.00	2,300	0.00	
<b>24154</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>24,674</b>	<b>0.00</b>	<b>377,479</b>	<b>0.00</b>	
24154	2000			Support Services					
24154	2200			Support Services-Instruction					
24154	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	47,002	1.90	50,414	0.95	
24154	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	2,800	0.00	20,000	0.00	
24154	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	12,078	0.00	
24154	2200	52111	2000	Educational Retirement	7,091	0.00	0	0.00	
24154	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	1,410	0.00	
24154	2200	52112	2000	ERA - Retiree Health	941	0.00	0	0.00	
24154	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	4,367	0.00	
24154	2200	52210	2000	FICA Payments	2,919	0.00	0	0.00	
24154	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	0	0.00	1,023	0.00	
24154	2200	52220	2000	Medicare Payments	683	0.00	0	0.00	
24154	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	0	0.00	22,055	0.00	
24154	2200	52311	2000	Health and Medical Premiums	3,642	0.00	0	0.00	
24154	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	0	0.00	111	0.00	
24154	2200	52312	2000	Life	24	0.00	0	0.00	
24154	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	0	0.00	1,152	0.00	
24154	2200	52313	2000	Dental	268	0.00	0	0.00	
24154	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	0	0.00	207	0.00	
24154	2200	52314	2000	Vision	57	0.00	0	0.00	
24154	2200	52315	1211	Disability: Coordinator/Subject Matter Specialist	0	0.00	62	0.00	
24154	2200	52315	2000	Disability	36	0.00	0	0.00	
24154	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	0	0.00	182	0.00	
24154	2200	52500	2000	Unemployment Compensation	89	0.00	0	0.00	
24154	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	0	0.00	689	0.00	
24154	2200	52710	2000	Workers Compensation Premium	1,278	0.00	0	0.00	
24154	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	0	0.00	21	0.00	
24154	2200	52720	2000	Workers Compensation Employer's Fee	6	0.00	0	0.00	
24154	2200	53330	0000	Professional Development	0	0.00	10,000	0.00	

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

<b>Budget Name: Alamogordo Public Schools 2022-2023</b>					<b>Estimated Amt</b>	<b>Estimated FTE</b>	<b>Projected Amt</b>	<b>Projected FTE</b>
<b>FD</b>	<b>FN</b>	<b>OBJ</b>	<b>JOB</b>	<b>Description</b>				
24154	2200	55813	0000	Employee Travel - Non-Teachers	200	0.00	2,000	0.00
24154	2200	56113	0000	Software	0	0.00	38,000	0.00
24154	2200	56118	0000	General Supplies and Materials	0	0.00	4,000	0.00
<b>24154</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>67,036</b>	<b>1.90</b>	<b>167,771</b>	<b>0.95</b>
24154	2300			Support Services-General Administration				
24154	2300	53330	0000	Professional Development	0	0.00	20,000	0.00
24154	2300	53713	0000	Indirect Costs - Program Administration	22,127	0.00	28,277	0.00
<b>24154</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>22,127</b>	<b>0.00</b>	<b>48,277</b>	<b>0.00</b>
24154	2400			Support Services-School Administration				
24154	2400	51300	1511	Additional Compensation: Data Processing	0	0.00	2,600	0.00
24154	2400	52111	1511	Educational Retirement: Data Processing	0	0.00	446	0.00
24154	2400	52112	1511	ERA - Retiree Health: Data Processing	0	0.00	52	0.00
24154	2400	52210	1511	FICA Payments: Data Processing	0	0.00	162	0.00
24154	2400	52220	1511	Medicare Payments: Data Processing	0	0.00	38	0.00
24154	2400	53330	0000	Professional Development	1,000	0.00	26,000	0.00
<b>24154</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>1,000</b>	<b>0.00</b>	<b>29,298</b>	<b>0.00</b>
<b>24154</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>90,163</b>	<b>1.90</b>	<b>245,346</b>	<b>0.95</b>
<b>24154</b>				<b>Total: Teacher/Principal Training &amp; Recruiting</b>	<b>114,837</b>	<b>1.90</b>	<b>622,825</b>	<b>0.95</b>
24174				Carl D Perkins Secondary - Current				
24174	1000			Instruction				
24174	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	2,000	0.00
24174	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	4,335	0.00	0	0.00
24174	1000	52210	2000	FICA Payments	137	0.00	0	0.00
24174	1000	52220	2000	Medicare Payments	32	0.00	0	0.00
24174	1000	53330	0000	Professional Development	3,450	0.00	7,200	0.00
24174	1000	53414	0000	Other Services	0	0.00	18,000	0.00
24174	1000	53711	0000	Other Charges	5,476	0.00	0	0.00
24174	1000	55817	0000	Student Travel	11,149	0.00	600	0.00
24174	1000	55819	0000	Employee Travel - Teachers	0	0.00	19,000	0.00
24174	1000	56118	0000	General Supplies and Materials	43,112	0.00	34,034	0.00
24174	1000	56119	0000	Supply Assets (\$5,000 or less).	4,664	0.00	0	0.00
<b>24174</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>72,355</b>	<b>0.00</b>	<b>80,834</b>	<b>0.00</b>
24174	2000			Support Services				
24174	2300			Support Services-General Administration				
24174	2300	53713	0000	Indirect Costs - Program Administration	2,500	0.00	2,500	0.00
<b>24174</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
<b>24174</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
<b>24174</b>				<b>Total: Carl D Perkins Secondary - Current</b>	<b>74,855</b>	<b>0.00</b>	<b>83,334</b>	<b>0.00</b>
24189				Student Supp Academic Achievement Title IV				
24189	1000			Instruction				
24189	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	14,284	1.00	44,687	1.00
24189	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	79,500	0.00
24189	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	0	0.00	21,299	0.00
24189	1000	52111	2000	Educational Retirement	2,162	0.00	0	0.00
24189	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	2,484	0.00
24189	1000	52112	2000	ERA - Retiree Health	286	0.00	0	0.00
24189	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	0	0.00	7,700	0.00
24189	1000	52210	2000	FICA Payments	886	0.00	0	0.00
24189	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	0	0.00	1,801	0.00
24189	1000	52220	2000	Medicare Payments	208	0.00	0	0.00
24189	1000	52312	1411	Life: Teachers-Grades 1-12	0	0.00	57	0.00
24189	1000	52312	2000	Life	7	0.00	0	0.00
24189	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	0	0.00	95	0.00
24189	1000	52500	2000	Unemployment Compensation	53	0.00	0	0.00
24189	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	0	0.00	610	0.00
24189	1000	52710	2000	Workers Compensation Premium	780	0.00	0	0.00
24189	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	0	0.00	10	0.00
24189	1000	52720	2000	Workers Compensation Employer's Fee	3	0.00	0	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24189	1000	53330	0000	Professional Development	11,400	0.00	20,000	0.00
24189	1000	56113	0000	Software	27,572	0.00	44,818	0.00
24189	1000	56118	0000	General Supplies and Materials	41,246	0.00	38,795	0.00
24189	1000	56119	0000	Supply Assets (\$5,000 or less).	23,840	0.00	16,023	0.00
<b>24189</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>122,727</b>	<b>1.00</b>	<b>277,879</b>	<b>1.00</b>
24189	2000			Support Services				
24189	2300			Support Services-General Administration				
24189	2300	53713	0000	Indirect Costs - Program Administration	0	0.00	18,249	0.00
<b>24189</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>0</b>	<b>0.00</b>	<b>18,249</b>	<b>0.00</b>
<b>24189</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>18,249</b>	<b>0.00</b>
<b>24189</b>				<b>Total: Student Supp Academic Achievement Title IV</b>	<b>122,727</b>	<b>1.00</b>	<b>296,128</b>	<b>1.00</b>
24194				Comprehensive Literacy State Development (CLSD) Grants				
24194	1000			Instruction				
24194	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	18,000	0.00
24194	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	0	0.00	3,087	0.00
24194	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	360	0.00
24194	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	0	0.00	1,116	0.00
24194	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	0	0.00	261	0.00
24194	1000	53330	0000	Professional Development	61,213	0.00	144,774	0.00
24194	1000	56112	0000	Other Instructional Materials	42,240	0.00	239,000	0.00
24194	1000	56119	0000	Supply Assets (\$5,000 or less).	7,763	0.00	0	0.00
<b>24194</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>111,216</b>	<b>0.00</b>	<b>406,598</b>	<b>0.00</b>
24194	2000			Support Services				
24194	2100			Support Services-Students				
24194	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	2,000	0.00	0	0.00
24194	2100	52111	2000	Educational Retirement	209	0.00	0	0.00
24194	2100	52112	2000	ERA - Retiree Health	28	0.00	0	0.00
24194	2100	52210	2000	FICA Payments	85	0.00	0	0.00
24194	2100	52220	2000	Medicare Payments	20	0.00	0	0.00
24194	2100	52720	2000	Workers Compensation Employer's Fee	1	0.00	0	0.00
<b>24194</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>2,343</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
24194	2200			Support Services-Instruction				
24194	2200	55813	0000	Employee Travel - Non-Teachers	0	0.00	4,000	0.00
<b>24194</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
24194	2400			Support Services-School Administration				
24194	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	65,000	1.00	69,628	1.00
24194	2400	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	11,942	0.00
24194	2400	52111	2000	Educational Retirement	9,835	0.00	0	0.00
24194	2400	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	1,393	0.00
24194	2400	52112	2000	ERA - Retiree Health	1,301	0.00	0	0.00
24194	2400	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	4,317	0.00
24194	2400	52210	2000	FICA Payments	4,030	0.00	0	0.00
24194	2400	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	0	0.00	1,010	0.00
24194	2400	52220	2000	Medicare Payments	943	0.00	0	0.00
24194	2400	52312	1211	Life: Coordinator/Subject Matter Specialist	0	0.00	57	0.00
24194	2400	52312	2000	Life	32	0.00	0	0.00
24194	2400	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	0	0.00	95	0.00
24194	2400	52500	2000	Unemployment Compensation	155	0.00	0	0.00
24194	2400	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	0	0.00	950	0.00
24194	2400	52710	2000	Workers Compensation Premium	1,233	0.00	0	0.00
24194	2400	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	0	0.00	10	0.00
24194	2400	52720	2000	Workers Compensation Employer's Fee	10	0.00	0	0.00
<b>24194</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>82,539</b>	<b>1.00</b>	<b>89,402</b>	<b>1.00</b>
<b>24194</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>84,882</b>	<b>1.00</b>	<b>93,402</b>	<b>1.00</b>
<b>24194</b>				<b>Total: Comprehensive Literacy State Development (CLSD) Grants</b>	<b>196,098</b>	<b>1.00</b>	<b>500,000</b>	<b>1.00</b>
24308				CRRSA, ESSER II				
24308	1000			Instruction				
24308	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	1,194,748	28.00	0	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24308	1000	51100	1412	Salaries Expense: Teachers- Special Education	124,955	4.00	185,188	4.00
24308	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	84,673	2.00	107,740	2.00
24308	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	242,299	6.40	0	0.00
24308	1000	51100	1422	Salaries Expense: Teachers- Special Education- Gifted	41,389	1.00	44,578	1.00
24308	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	0	0.00	33,269	2.00
24308	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	55,441	4.00	54,438	3.00
24308	1000	51100	1713	Salaries Expense: Instructional Assistants - Early Childhood Education	26,302	4.00	62,557	4.00
24308	1000	51200	1712	Overtime Expense: Instructional Assistants - Special Education	895	0.00	0	0.00
24308	1000	51200	1713	Overtime Expense: Instructional Assistants - Early Childhood Education	177	0.00	0	0.00
24308	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,362	0.00	0	0.00
24308	1000	52111	1412	Educational Retirement: Teachers- Special Education	0	0.00	31,762	0.00
24308	1000	52111	1413	Educational Retirement: Teachers-Early Childhood Ed	0	0.00	18,478	0.00
24308	1000	52111	1422	Educational Retirement: Teachers- Special Education- Gifted	0	0.00	7,646	0.00
24308	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	0	0.00	5,706	0.00
24308	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	0	0.00	9,337	0.00
24308	1000	52111	1713	Educational Retirement: Instructional Assistants - Early Childhood Education	0	0.00	10,730	0.00
24308	1000	52111	2000	Educational Retirement	260,634	0.00	0	0.00
24308	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	0	0.00	3,707	0.00
24308	1000	52112	1413	ERA - Retiree Health: Teachers-Early Childhood Ed	0	0.00	2,156	0.00
24308	1000	52112	1422	ERA - Retiree Health: Teachers- Special Education- Gifted	0	0.00	892	0.00
24308	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	0	0.00	667	0.00
24308	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	0	0.00	1,090	0.00
24308	1000	52112	1713	ERA - Retiree Health: Instructional Assistants - Early Childhood Education	0	0.00	1,253	0.00
24308	1000	52112	2000	ERA - Retiree Health	34,426	0.00	0	0.00
24308	1000	52210	1412	FICA Payments: Teachers- Special Education	0	0.00	11,484	0.00
24308	1000	52210	1413	FICA Payments: Teachers-Early Childhood Ed	0	0.00	6,681	0.00
24308	1000	52210	1422	FICA Payments: Teachers- Special Education- Gifted	0	0.00	2,764	0.00
24308	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	0	0.00	2,063	0.00
24308	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	0	0.00	3,377	0.00
24308	1000	52210	1713	FICA Payments: Instructional Assistants - Early Childhood Education	0	0.00	3,881	0.00
24308	1000	52210	2000	FICA Payments	100,942	0.00	0	0.00
24308	1000	52220	1412	Medicare Payments: Teachers- Special Education	0	0.00	2,688	0.00
24308	1000	52220	1413	Medicare Payments: Teachers-Early Childhood Ed	0	0.00	1,563	0.00
24308	1000	52220	1422	Medicare Payments: Teachers- Special Education- Gifted	0	0.00	647	0.00
24308	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	0	0.00	483	0.00
24308	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	0	0.00	791	0.00
24308	1000	52220	1713	Medicare Payments: Instructional Assistants - Early Childhood Education	0	0.00	909	0.00
24308	1000	52220	2000	Medicare Payments	23,609	0.00	0	0.00
24308	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	0	0.00	10,555	0.00
24308	1000	52311	1422	Health and Medical Premiums: Teachers- Special Education- Gifted	0	0.00	6,302	0.00
24308	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	0	0.00	20,369	0.00
24308	1000	52311	1713	Health and Medical Premiums: Instructional Assistants - Early Childhood Education	0	0.00	19,793	0.00
24308	1000	52311	2000	Health and Medical Premiums	169,637	0.00	0	0.00
24308	1000	52312	1412	Life: Teachers- Special Education	0	0.00	229	0.00
24308	1000	52312	1413	Life: Teachers-Early Childhood Ed	0	0.00	114	0.00
24308	1000	52312	1422	Life: Teachers- Special Education- Gifted	0	0.00	57	0.00
24308	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	0	0.00	114	0.00
24308	1000	52312	1712	Life: Instructional Assistants - Special Education	0	0.00	228	0.00
24308	1000	52312	1713	Life: Instructional Assistants - Early Childhood Education	0	0.00	228	0.00
24308	1000	52312	2000	Life	1,107	0.00	0	0.00
24308	1000	52313	1412	Dental: Teachers- Special Education	0	0.00	523	0.00
24308	1000	52313	1422	Dental: Teachers- Special Education- Gifted	0	0.00	275	0.00
24308	1000	52313	1712	Dental: Instructional Assistants - Special Education	0	0.00	1,072	0.00
24308	1000	52313	1713	Dental: Instructional Assistants - Early Childhood Education	0	0.00	411	0.00
24308	1000	52313	2000	Dental	8,323	0.00	0	0.00
24308	1000	52314	1412	Vision: Teachers- Special Education	0	0.00	304	0.00
24308	1000	52314	1422	Vision: Teachers- Special Education- Gifted	0	0.00	61	0.00
24308	1000	52314	1712	Vision: Instructional Assistants - Special Education	0	0.00	298	0.00



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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24308	1000	52314	1713	Vision: Instructional Assistants - Early Childhood Education	0	0.00	136	0.00
24308	1000	52314	2000	Vision	1,894	0.00	0	0.00
24308	1000	52315	1412	Disability: Teachers- Special Education	0	0.00	101	0.00
24308	1000	52315	2000	Disability	1,079	0.00	0	0.00
24308	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	0	0.00	381	0.00
24308	1000	52500	1413	Unemployment Compensation: Teachers-Early Childhood Ed	0	0.00	190	0.00
24308	1000	52500	1422	Unemployment Compensation: Teachers- Special Education- Gifted	0	0.00	95	0.00
24308	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	0	0.00	190	0.00
24308	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	0	0.00	380	0.00
24308	1000	52500	1713	Unemployment Compensation: Instructional Assistants - Early Childhood Education	0	0.00	380	0.00
24308	1000	52500	2000	Unemployment Compensation	2,852	0.00	0	0.00
24308	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	0	0.00	2,527	0.00
24308	1000	52710	1413	Workers Compensation Premium: Teachers-Early Childhood Ed	0	0.00	1,470	0.00
24308	1000	52710	1422	Workers Compensation Premium: Teachers- Special Education- Gifted	0	0.00	608	0.00
24308	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	0	0.00	455	0.00
24308	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	0	0.00	744	0.00
24308	1000	52710	1713	Workers Compensation Premium: Instructional Assistants - Early Childhood Education	0	0.00	855	0.00
24308	1000	52710	2000	Workers Compensation Premium	41,964	0.00	0	0.00
24308	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	0	0.00	41	0.00
24308	1000	52720	1413	Workers Compensation Employer's Fee: Teachers-Early Childhood Ed	0	0.00	20	0.00
24308	1000	52720	1422	Workers Compensation Employer's Fee: Teachers- Special Education- Gifted	0	0.00	10	0.00
24308	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	0	0.00	20	0.00
24308	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	0	0.00	40	0.00
24308	1000	52720	1713	Workers Compensation Employer's Fee: Instructional Assistants - Early Childhood Education	0	0.00	40	0.00
24308	1000	52720	2000	Workers Compensation Employer's Fee	328	0.00	0	0.00
24308	1000	53330	0000	Professional Development	44,000	0.00	0	0.00
24308	1000	56113	0000	Software	151,035	0.00	0	0.00
24308	1000	56118	0000	General Supplies and Materials	6,607	0.00	0	0.00
24308	1000	56119	0000	Supply Assets (\$5,000 or less).	14,633	0.00	1,732	0.00
<b>24308</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>2,635,311</b>	<b>49.40</b>	<b>689,873</b>	<b>16.00</b>
24308	2000			Support Services				
24308	2100			Support Services-Students				
24308	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	111,627	3.00	0	0.00
24308	2100	51100	1215	Salaries Expense: Registered Nurses	50,525	2.00	0	0.00
24308	2100	51100	1216	Salaries Expense: Health Assistants	22,590	2.00	41,990	2.00
24308	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	22,858	1.00	23,373	1.00
24308	2100	51100	1218	Salaries Expense: School/Student Support	20,055	1.00	12,275	0.57
24308	2100	51100	1312	Salaries Expense: Speech Therapists	0	0.00	71,410	1.00
24308	2100	51200	1216	Overtime Expense: Health Assistants	141	0.00	0	0.00
24308	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	112,179	0.00	0	0.00
24308	2100	52111	1216	Educational Retirement: Health Assistants	0	0.00	7,202	0.00
24308	2100	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	4,009	0.00
24308	2100	52111	1218	Educational Retirement: School/Student Support	0	0.00	2,106	0.00
24308	2100	52111	1312	Educational Retirement: Speech Therapists	0	0.00	12,247	0.00
24308	2100	52111	2000	Educational Retirement	40,839	0.00	0	0.00
24308	2100	52112	1216	ERA - Retiree Health: Health Assistants	0	0.00	840	0.00
24308	2100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	468	0.00
24308	2100	52112	1218	ERA - Retiree Health: School/Student Support	0	0.00	246	0.00
24308	2100	52112	1312	ERA - Retiree Health: Speech Therapists	0	0.00	1,429	0.00
24308	2100	52112	2000	ERA - Retiree Health	5,401	0.00	0	0.00
24308	2100	52210	1216	FICA Payments: Health Assistants	0	0.00	2,604	0.00
24308	2100	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,450	0.00
24308	2100	52210	1218	FICA Payments: School/Student Support	0	0.00	762	0.00
24308	2100	52210	1312	FICA Payments: Speech Therapists	0	0.00	4,428	0.00
24308	2100	52210	2000	FICA Payments	15,512	0.00	0	0.00
24308	2100	52220	1216	Medicare Payments: Health Assistants	0	0.00	610	0.00
24308	2100	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	339	0.00
24308	2100	52220	1218	Medicare Payments: School/Student Support	0	0.00	178	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24308	2100	52220	1312	Medicare Payments: Speech Therapists	0	0.00	1,036	0.00
24308	2100	52220	2000	Medicare Payments	3,629	0.00	0	0.00
24308	2100	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	6,544	0.00
24308	2100	52311	2000	Health and Medical Premiums	25,461	0.00	0	0.00
24308	2100	52312	1216	Life: Health Assistants	0	0.00	114	0.00
24308	2100	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	57	0.00
24308	2100	52312	1218	Life: School/Student Support	0	0.00	57	0.00
24308	2100	52312	1312	Life: Speech Therapists	0	0.00	57	0.00
24308	2100	52312	2000	Life	141	0.00	0	0.00
24308	2100	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	262	0.00
24308	2100	52313	2000	Dental	1,215	0.00	0	0.00
24308	2100	52314	1216	Vision: Health Assistants	0	0.00	61	0.00
24308	2100	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	0	0.00	101	0.00
24308	2100	52314	2000	Vision	266	0.00	0	0.00
24308	2100	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	0	0.00	94	0.00
24308	2100	52315	1218	Disability: School/Student Support	0	0.00	61	0.00
24308	2100	52315	2000	Disability	232	0.00	0	0.00
24308	2100	52500	1216	Unemployment Compensation: Health Assistants	0	0.00	190	0.00
24308	2100	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	95	0.00
24308	2100	52500	1218	Unemployment Compensation: School/Student Support	0	0.00	95	0.00
24308	2100	52500	1312	Unemployment Compensation: Speech Therapists	0	0.00	95	0.00
24308	2100	52500	2000	Unemployment Compensation	371	0.00	0	0.00
24308	2100	52710	1216	Workers Compensation Premium: Health Assistants	0	0.00	574	0.00
24308	2100	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	319	0.00
24308	2100	52710	1218	Workers Compensation Premium: School/Student Support	0	0.00	168	0.00
24308	2100	52710	1312	Workers Compensation Premium: Speech Therapists	0	0.00	974	0.00
24308	2100	52710	2000	Workers Compensation Premium	5,463	0.00	0	0.00
24308	2100	52720	1216	Workers Compensation Employer's Fee: Health Assistants	0	0.00	20	0.00
24308	2100	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	10	0.00
24308	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	0	0.00	10	0.00
24308	2100	52720	1312	Workers Compensation Employer's Fee: Speech Therapists	0	0.00	10	0.00
24308	2100	52720	2000	Workers Compensation Employer's Fee	47	0.00	0	0.00
24308	2100	55813	0000	Employee Travel - Non-Teachers	400	0.00	0	0.00
24308	2100	56118	0000	General Supplies and Materials	149,906	0.00	0	0.00
24308	2100	56119	0000	Supply Assets (\$5,000 or less)	57,422	0.00	0	0.00
<b>24308</b>	<b>2100</b>			<b>Total: Support Services-Students</b>	<b>646,280</b>	<b>9.00</b>	<b>198,970</b>	<b>4.57</b>
24308	2200			Support Services-Instruction				
24308	2200	51100	1212	Salaries Expense: Library/Media Specialists	54,757	1.00	60,304	1.00
24308	2200	51100	1213	Salaries Expense: Library/Media Assistants	10,516	2.00	42,587	2.00
24308	2200	52111	1212	Educational Retirement: Library/Media Specialists	0	0.00	10,343	0.00
24308	2200	52111	1213	Educational Retirement: Library/Media Assistants	0	0.00	7,304	0.00
24308	2200	52111	2000	Educational Retirement	9,713	0.00	0	0.00
24308	2200	52112	1212	ERA - Retiree Health: Library/Media Specialists	0	0.00	1,207	0.00
24308	2200	52112	1213	ERA - Retiree Health: Library/Media Assistants	0	0.00	853	0.00
24308	2200	52112	2000	ERA - Retiree Health	1,203	0.00	0	0.00
24308	2200	52210	1212	FICA Payments: Library/Media Specialists	0	0.00	3,739	0.00
24308	2200	52210	1213	FICA Payments: Library/Media Assistants	0	0.00	2,641	0.00
24308	2200	52210	2000	FICA Payments	3,865	0.00	0	0.00
24308	2200	52220	1212	Medicare Payments: Library/Media Specialists	0	0.00	875	0.00
24308	2200	52220	1213	Medicare Payments: Library/Media Assistants	0	0.00	618	0.00
24308	2200	52220	2000	Medicare Payments	904	0.00	0	0.00
24308	2200	52311	1212	Health and Medical Premiums: Library/Media Specialists	0	0.00	7,441	0.00
24308	2200	52311	2000	Health and Medical Premiums	2,448	0.00	0	0.00
24308	2200	52312	1212	Life: Library/Media Specialists	0	0.00	57	0.00
24308	2200	52312	1213	Life: Library/Media Assistants	0	0.00	114	0.00
24308	2200	52312	2000	Life	52	0.00	0	0.00
24308	2200	52313	1212	Dental: Library/Media Specialists	0	0.00	822	0.00
24308	2200	52313	2000	Dental	410	0.00	0	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24308	2200	52315	2000	Disability	14	0.00	0	0.00
24308	2200	52500	1212	Unemployment Compensation: Library/Media Specialists	0	0.00	95	0.00
24308	2200	52500	1213	Unemployment Compensation: Library/Media Assistants	0	0.00	190	0.00
24308	2200	52500	2000	Unemployment Compensation	138	0.00	0	0.00
24308	2200	52710	1212	Workers Compensation Premium: Library/Media Specialists	0	0.00	822	0.00
24308	2200	52710	1213	Workers Compensation Premium: Library/Media Assistants	0	0.00	582	0.00
24308	2200	52710	2000	Workers Compensation Premium	2,031	0.00	0	0.00
24308	2200	52720	1212	Workers Compensation Employer's Fee: Library/Media Specialists	0	0.00	10	0.00
24308	2200	52720	1213	Workers Compensation Employer's Fee: Library/Media Assistants	0	0.00	20	0.00
24308	2200	52720	2000	Workers Compensation Employer's Fee	16	0.00	0	0.00
<b>24308</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>86,067</b>	<b>3.00</b>	<b>140,624</b>	<b>3.00</b>
24308	2300			Support Services-General Administration				
24308	2300	51100	1114	Salaries Expense: Administrative Assistants	72,294	3.75	77,441	3.75
24308	2300	51200	1114	Overtime Expense: Administrative Assistants	65	0.00	0	0.00
24308	2300	52111	1114	Educational Retirement: Administrative Assistants	0	0.00	13,283	0.00
24308	2300	52111	2000	Educational Retirement	9,911	0.00	0	0.00
24308	2300	52112	1114	ERA - Retiree Health: Administrative Assistants	0	0.00	1,550	0.00
24308	2300	52112	2000	ERA - Retiree Health	1,315	0.00	0	0.00
24308	2300	52210	1114	FICA Payments: Administrative Assistants	0	0.00	4,802	0.00
24308	2300	52210	2000	FICA Payments	3,680	0.00	0	0.00
24308	2300	52220	1114	Medicare Payments: Administrative Assistants	0	0.00	1,124	0.00
24308	2300	52220	2000	Medicare Payments	861	0.00	0	0.00
24308	2300	52311	1114	Health and Medical Premiums: Administrative Assistants	0	0.00	14,845	0.00
24308	2300	52311	2000	Health and Medical Premiums	11,976	0.00	0	0.00
24308	2300	52312	1114	Life: Administrative Assistants	0	0.00	214	0.00
24308	2300	52312	2000	Life	32	0.00	0	0.00
24308	2300	52313	1114	Dental: Administrative Assistants	0	0.00	392	0.00
24308	2300	52313	2000	Dental	319	0.00	0	0.00
24308	2300	52314	1114	Vision: Administrative Assistants	0	0.00	76	0.00
24308	2300	52314	2000	Vision	62	0.00	0	0.00
24308	2300	52500	1114	Unemployment Compensation: Administrative Assistants	0	0.00	357	0.00
24308	2300	52500	2000	Unemployment Compensation	24	0.00	0	0.00
24308	2300	52710	1114	Workers Compensation Premium: Administrative Assistants	0	0.00	1,057	0.00
24308	2300	52710	2000	Workers Compensation Premium	343	0.00	0	0.00
24308	2300	52720	1114	Workers Compensation Employer's Fee: Administrative Assistants	0	0.00	38	0.00
24308	2300	52720	2000	Workers Compensation Employer's Fee	8	0.00	0	0.00
<b>24308</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>100,890</b>	<b>3.75</b>	<b>115,179</b>	<b>3.75</b>
24308	2400			Support Services-School Administration				
24308	2400	51100	1112	Salaries Expense: Principals	178,479	2.00	171,263	2.00
24308	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	80,703	3.00	86,641	3.00
24308	2400	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	520	0.00	0	0.00
24308	2400	52111	1112	Educational Retirement: Principals	0	0.00	29,373	0.00
24308	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	14,861	0.00
24308	2400	52111	2000	Educational Retirement	35,905	0.00	0	0.00
24308	2400	52112	1112	ERA - Retiree Health: Principals	0	0.00	3,426	0.00
24308	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	1,734	0.00
24308	2400	52112	2000	ERA - Retiree Health	4,762	0.00	0	0.00
24308	2400	52210	1112	FICA Payments: Principals	0	0.00	10,619	0.00
24308	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	5,373	0.00
24308	2400	52210	2000	FICA Payments	14,057	0.00	0	0.00
24308	2400	52220	1112	Medicare Payments: Principals	0	0.00	2,485	0.00
24308	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,257	0.00
24308	2400	52220	2000	Medicare Payments	3,288	0.00	0	0.00
24308	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	22,613	0.00
24308	2400	52311	2000	Health and Medical Premiums	20,916	0.00	0	0.00
24308	2400	52312	1112	Life: Principals	0	0.00	114	0.00
24308	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	171	0.00
24308	2400	52312	2000	Life	152	0.00	0	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24308	2400	52313	1112	Dental: Principals	0	0.00	275	0.00
24308	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	1,321	0.00
24308	2400	52313	2000	Dental	1,425	0.00	0	0.00
24308	2400	52314	1112	Vision: Principals	0	0.00	61	0.00
24308	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	0	0.00	263	0.00
24308	2400	52314	2000	Vision	281	0.00	0	0.00
24308	2400	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	0	0.00	139	0.00
24308	2400	52315	2000	Disability	72	0.00	0	0.00
24308	2400	52500	1112	Unemployment Compensation: Principals	0	0.00	190	0.00
24308	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	285	0.00
24308	2400	52500	2000	Unemployment Compensation	202	0.00	0	0.00
24308	2400	52710	1112	Workers Compensation Premium: Principals	0	0.00	2,336	0.00
24308	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	1,183	0.00
24308	2400	52710	2000	Workers Compensation Premium	2,973	0.00	0	0.00
24308	2400	52720	1112	Workers Compensation Employer's Fee: Principals	0	0.00	20	0.00
24308	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	30	0.00
24308	2400	52720	2000	Workers Compensation Employer's Fee	43	0.00	0	0.00
<b>24308</b>	<b>2400</b>			<b>Total: Support Services-School Administration</b>	<b>343,778</b>	<b>5.00</b>	<b>356,033</b>	<b>5.00</b>
24308	2500			Central Services				
24308	2500	51100	1113	Salaries Expense: Administrative Associates	53,941	1.00	86,866	1.00
24308	2500	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	27,084	1.00	27,429	1.00
24308	2500	51100	1616	Salaries Expense: Warehouse/Delivery	0	0.00	31,563	1.00
24308	2500	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	728	0.00	0	0.00
24308	2500	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	477	0.00	0	0.00
24308	2500	52111	1113	Educational Retirement: Administrative Associates	0	0.00	14,898	0.00
24308	2500	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	4,705	0.00
24308	2500	52111	1616	Educational Retirement: Warehouse/Delivery	0	0.00	5,414	0.00
24308	2500	52111	2000	Educational Retirement	3,210	0.00	0	0.00
24308	2500	52112	1113	ERA - Retiree Health: Administrative Associates	0	0.00	1,738	0.00
24308	2500	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	549	0.00
24308	2500	52112	1616	ERA - Retiree Health: Warehouse/Delivery	0	0.00	632	0.00
24308	2500	52112	2000	ERA - Retiree Health	424	0.00	0	0.00
24308	2500	52210	1113	FICA Payments: Administrative Associates	0	0.00	5,386	0.00
24308	2500	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,701	0.00
24308	2500	52210	1616	FICA Payments: Warehouse/Delivery	0	0.00	1,957	0.00
24308	2500	52210	2000	FICA Payments	1,181	0.00	0	0.00
24308	2500	52220	1113	Medicare Payments: Administrative Associates	0	0.00	1,260	0.00
24308	2500	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	398	0.00
24308	2500	52220	1616	Medicare Payments: Warehouse/Delivery	0	0.00	458	0.00
24308	2500	52220	2000	Medicare Payments	277	0.00	0	0.00
24308	2500	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	9,424	0.00
24308	2500	52311	2000	Health and Medical Premiums	4,467	0.00	0	0.00
24308	2500	52312	1113	Life: Administrative Associates	0	0.00	57	0.00
24308	2500	52312	1217	Life: Secretarial/Clerical/Technical Assistants	0	0.00	57	0.00
24308	2500	52312	1616	Life: Warehouse/Delivery	0	0.00	57	0.00
24308	2500	52312	2000	Life	19	0.00	0	0.00
24308	2500	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	0	0.00	523	0.00
24308	2500	52313	2000	Dental	248	0.00	0	0.00
24308	2500	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	0	0.00	101	0.00
24308	2500	52314	2000	Vision	48	0.00	0	0.00
24308	2500	52315	1217	Disability: Secretarial/Clerical/Technical Assistants	0	0.00	83	0.00
24308	2500	52315	2000	Disability	33	0.00	0	0.00
24308	2500	52500	1113	Unemployment Compensation: Administrative Associates	0	0.00	95	0.00
24308	2500	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	95	0.00
24308	2500	52500	1616	Unemployment Compensation: Warehouse/Delivery	0	0.00	95	0.00
24308	2500	52500	2000	Unemployment Compensation	91	0.00	0	0.00
24308	2500	52710	1113	Workers Compensation Premium: Administrative Associates	0	0.00	1,184	0.00
24308	2500	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	374	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24308	2500	52710	1616	Workers Compensation Premium: Warehouse/Delivery	0	0.00	431	0.00
24308	2500	52710	2000	Workers Compensation Premium	1,337	0.00	0	0.00
24308	2500	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	0	0.00	10	0.00
24308	2500	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	10	0.00
24308	2500	52720	1616	Workers Compensation Employer's Fee: Warehouse/Delivery	0	0.00	10	0.00
24308	2500	52720	2000	Workers Compensation Employer's Fee	4	0.00	0	0.00
24308	2500	55400	0000	Advertising	1,500	0.00	0	0.00
24308	2500	56118	0000	General Supplies and Materials	889	0.00	0	0.00
24308	2500	56119	0000	Supply Assets (\$5,000 or less).	2,247	0.00	0	0.00
24308	2500	57331	0000	Fixed Assets (more than \$5,000)	38,908	0.00	0	0.00
<b>24308</b>	<b>2500</b>			<b>Total: Central Services</b>	<b>137,113</b>	<b>2.00</b>	<b>197,560</b>	<b>3.00</b>
24308	2600			Operation & Maintenance of Plant				
24308	2600	51100	1615	Salaries Expense: Custodial	176,558	9.00	191,760	9.00
24308	2600	51100	1623	Salaries Expense: Crosswalk/Security Guards	41,970	2.00	18,075	1.00
24308	2600	51200	1615	Overtime Expense: Custodial	6,565	0.00	0	0.00
24308	2600	51200	1623	Overtime Expense: Crosswalk/Security Guards	2,639	0.00	0	0.00
24308	2600	52111	1615	Educational Retirement: Custodial	0	0.00	32,891	0.00
24308	2600	52111	1623	Educational Retirement: Crosswalk/Security Guards	0	0.00	3,100	0.00
24308	2600	52111	2000	Educational Retirement	31,627	0.00	0	0.00
24308	2600	52112	1615	ERA - Retiree Health: Custodial	0	0.00	3,841	0.00
24308	2600	52112	1623	ERA - Retiree Health: Crosswalk/Security Guards	0	0.00	362	0.00
24308	2600	52112	2000	ERA - Retiree Health	4,280	0.00	0	0.00
24308	2600	52210	1615	FICA Payments: Custodial	0	0.00	11,895	0.00
24308	2600	52210	1623	FICA Payments: Crosswalk/Security Guards	0	0.00	1,121	0.00
24308	2600	52210	2000	FICA Payments	12,689	0.00	0	0.00
24308	2600	52220	1615	Medicare Payments: Custodial	0	0.00	2,785	0.00
24308	2600	52220	1623	Medicare Payments: Crosswalk/Security Guards	0	0.00	263	0.00
24308	2600	52220	2000	Medicare Payments	2,968	0.00	0	0.00
24308	2600	52311	1615	Health and Medical Premiums: Custodial	0	0.00	29,640	0.00
24308	2600	52311	2000	Health and Medical Premiums	25,773	0.00	0	0.00
24308	2600	52312	1615	Life: Custodial	0	0.00	513	0.00
24308	2600	52312	1623	Life: Crosswalk/Security Guards	0	0.00	114	0.00
24308	2600	52312	2000	Life	259	0.00	0	0.00
24308	2600	52313	1615	Dental: Custodial	0	0.00	1,046	0.00
24308	2600	52313	2000	Dental	910	0.00	0	0.00
24308	2600	52314	1615	Vision: Custodial	0	0.00	263	0.00
24308	2600	52314	2000	Vision	218	0.00	0	0.00
24308	2600	52315	1615	Disability: Custodial	0	0.00	72	0.00
24308	2600	52315	2000	Disability	39	0.00	0	0.00
24308	2600	52500	1615	Unemployment Compensation: Custodial	0	0.00	855	0.00
24308	2600	52500	1623	Unemployment Compensation: Crosswalk/Security Guards	0	0.00	190	0.00
24308	2600	52500	2000	Unemployment Compensation	493	0.00	0	0.00
24308	2600	52710	1615	Workers Compensation Premium: Custodial	0	0.00	2,618	0.00
24308	2600	52710	1623	Workers Compensation Premium: Crosswalk/Security Guards	0	0.00	247	0.00
24308	2600	52710	2000	Workers Compensation Premium	7,253	0.00	0	0.00
24308	2600	52720	1615	Workers Compensation Employer's Fee: Custodial	0	0.00	90	0.00
24308	2600	52720	1623	Workers Compensation Employer's Fee: Crosswalk/Security Guards	0	0.00	20	0.00
24308	2600	52720	2000	Workers Compensation Employer's Fee	63	0.00	0	0.00
<b>24308</b>	<b>2600</b>			<b>Total: Operation &amp; Maintenance of Plant</b>	<b>314,304</b>	<b>11.00</b>	<b>301,761</b>	<b>10.00</b>
<b>24308</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>1,628,432</b>	<b>33.75</b>	<b>1,310,127</b>	<b>29.32</b>
<b>24308</b>				<b>Total: CRRSA, ESSER II</b>	<b>4,263,743</b>	<b>83.15</b>	<b>2,000,000</b>	<b>45.32</b>
24330				24330 - ARP ESSER III				
24330	1000			Instruction				
24330	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	1,544,528	28.00
24330	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	0	0.00	372,855	6.40
24330	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	0	0.00	264,900	0.00
24330	1000	52111	1416	Educational Retirement: Teachers-Other Instruction	0	0.00	63,950	0.00
24330	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	30,911	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	1000	52112	1416 ERA - Retiree Health: Teachers-Other Instruction	0	0.00	7,462	0.00
24330	1000	52210	1411 FICA Payments: Teachers-Grades 1-12	0	0.00	95,777	0.00
24330	1000	52210	1416 FICA Payments: Teachers-Other Instruction	0	0.00	23,121	0.00
24330	1000	52220	1411 Medicare Payments: Teachers-Grades 1-12	0	0.00	22,415	0.00
24330	1000	52220	1416 Medicare Payments: Teachers-Other Instruction	0	0.00	5,412	0.00
24330	1000	52311	1411 Health and Medical Premiums: Teachers-Grades 1-12	0	0.00	138,869	0.00
24330	1000	52311	1416 Health and Medical Premiums: Teachers-Other Instruction	0	0.00	38,632	0.00
24330	1000	52312	1411 Life: Teachers-Grades 1-12	0	0.00	1,596	0.00
24330	1000	52312	1416 Life: Teachers-Other Instruction	0	0.00	367	0.00
24330	1000	52313	1411 Dental: Teachers-Grades 1-12	0	0.00	5,862	0.00
24330	1000	52313	1416 Dental: Teachers-Other Instruction	0	0.00	2,435	0.00
24330	1000	52314	1411 Vision: Teachers-Grades 1-12	0	0.00	1,234	0.00
24330	1000	52314	1416 Vision: Teachers-Other Instruction	0	0.00	429	0.00
24330	1000	52315	1411 Disability: Teachers-Grades 1-12	0	0.00	1,110	0.00
24330	1000	52315	1416 Disability: Teachers-Other Instruction	0	0.00	276	0.00
24330	1000	52500	1411 Unemployment Compensation: Teachers-Grades 1-12	0	0.00	2,660	0.00
24330	1000	52500	1416 Unemployment Compensation: Teachers-Other Instruction	0	0.00	609	0.00
24330	1000	52710	1411 Workers Compensation Premium: Teachers-Grades 1-12	0	0.00	21,067	0.00
24330	1000	52710	1416 Workers Compensation Premium: Teachers-Other Instruction	0	0.00	5,088	0.00
24330	1000	52720	1411 Workers Compensation Employer's Fee: Teachers-Grades 1-12	0	0.00	280	0.00
24330	1000	52720	1416 Workers Compensation Employer's Fee: Teachers-Other Instruction	0	0.00	65	0.00
24330	1000	56119	0000 Supply Assets (\$5,000 or less).	0	0.00	10,211,224	0.00
<b>24330</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>0</b>	<b>0.00</b>	<b>12,863,134</b>	<b>34.40</b>
24330	2000		Support Services				
24330	2100		Support Services-Students				
24330	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	0	0.00	194,776	3.00
24330	2100	51100	1215 Salaries Expense: Registered Nurses	0	0.00	113,894	2.00
24330	2100	52111	1214 Educational Retirement: Guidance Counselors/Social Workers	0	0.00	33,406	0.00
24330	2100	52111	1215 Educational Retirement: Registered Nurses	0	0.00	19,533	0.00
24330	2100	52112	1214 ERA - Retiree Health: Guidance Counselors/Social Workers	0	0.00	3,898	0.00
24330	2100	52112	1215 ERA - Retiree Health: Registered Nurses	0	0.00	2,279	0.00
24330	2100	52210	1214 FICA Payments: Guidance Counselors/Social Workers	0	0.00	12,078	0.00
24330	2100	52210	1215 FICA Payments: Registered Nurses	0	0.00	7,062	0.00
24330	2100	52220	1214 Medicare Payments: Guidance Counselors/Social Workers	0	0.00	2,826	0.00
24330	2100	52220	1215 Medicare Payments: Registered Nurses	0	0.00	1,652	0.00
24330	2100	52311	1214 Health and Medical Premiums: Guidance Counselors/Social Workers	0	0.00	7,793	0.00
24330	2100	52311	1215 Health and Medical Premiums: Registered Nurses	0	0.00	19,793	0.00
24330	2100	52312	1214 Life: Guidance Counselors/Social Workers	0	0.00	172	0.00
24330	2100	52312	1215 Life: Registered Nurses	0	0.00	114	0.00
24330	2100	52313	1214 Dental: Guidance Counselors/Social Workers	0	0.00	799	0.00
24330	2100	52313	1215 Dental: Registered Nurses	0	0.00	136	0.00
24330	2100	52314	1214 Vision: Guidance Counselors/Social Workers	0	0.00	162	0.00
24330	2100	52314	1215 Vision: Registered Nurses	0	0.00	136	0.00
24330	2100	52315	1214 Disability: Guidance Counselors/Social Workers	0	0.00	143	0.00
24330	2100	52315	1215 Disability: Registered Nurses	0	0.00	122	0.00
24330	2100	52500	1214 Unemployment Compensation: Guidance Counselors/Social Workers	0	0.00	286	0.00
24330	2100	52500	1215 Unemployment Compensation: Registered Nurses	0	0.00	190	0.00
24330	2100	52710	1214 Workers Compensation Premium: Guidance Counselors/Social Workers	0	0.00	2,657	0.00
24330	2100	52710	1215 Workers Compensation Premium: Registered Nurses	0	0.00	1,553	0.00
24330	2100	52720	1214 Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	0	0.00	31	0.00
24330	2100	52720	1215 Workers Compensation Employer's Fee: Registered Nurses	0	0.00	20	0.00
<b>24330</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>0</b>	<b>0.00</b>	<b>425,511</b>	<b>5.00</b>
<b>24330</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>0</b>	<b>0.00</b>	<b>425,511</b>	<b>5.00</b>
<b>24330</b>			<b>Total: 24330 - ARP ESSER III</b>	<b>0</b>	<b>0.00</b>	<b>13,288,645</b>	<b>39.40</b>
<b>24000</b>			<b>Total: Federal Flow-through Grants</b>	<b>8,055,295</b>	<b>141.06</b>	<b>20,335,626</b>	<b>139.73</b>
25000			Federal Direct Grants				
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	1000	51100	1412	Salaries Expense: Teachers- Special Education	66,194	1.00	70,905	1.00
25153	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	99,846	7.45	112,301	7.45
25153	1000	51200	1712	Overtime Expense: Instructional Assistants - Special Education	736	0.00	0	0.00
25153	1000	52111	1412	Educational Retirement: Teachers- Special Education	0	0.00	12,161	0.00
25153	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	0	0.00	19,262	0.00
25153	1000	52111	2000	Educational Retirement	24,617	0.00	0	0.00
25153	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	0	0.00	1,419	0.00
25153	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	0	0.00	2,251	0.00
25153	1000	52112	2000	ERA - Retiree Health	3,254	0.00	0	0.00
25153	1000	52210	1412	FICA Payments: Teachers- Special Education	0	0.00	4,397	0.00
25153	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	0	0.00	6,966	0.00
25153	1000	52210	2000	FICA Payments	9,499	0.00	0	0.00
25153	1000	52220	1412	Medicare Payments: Teachers- Special Education	0	0.00	1,029	0.00
25153	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	0	0.00	1,634	0.00
25153	1000	52220	2000	Medicare Payments	2,222	0.00	0	0.00
25153	1000	52311	1712	Health and Medical Premiums: Instructional Assistants - Special Education	0	0.00	32,053	0.00
25153	1000	52311	2000	Health and Medical Premiums	27,263	0.00	0	0.00
25153	1000	52312	1412	Life: Teachers- Special Education	0	0.00	57	0.00
25153	1000	52312	1712	Life: Instructional Assistants - Special Education	0	0.00	425	0.00
25153	1000	52312	2000	Life	228	0.00	0	0.00
25153	1000	52313	1412	Dental: Teachers- Special Education	0	0.00	275	0.00
25153	1000	52313	1712	Dental: Instructional Assistants - Special Education	0	0.00	2,181	0.00
25153	1000	52313	2000	Dental	2,108	0.00	0	0.00
25153	1000	52314	1712	Vision: Instructional Assistants - Special Education	0	0.00	248	0.00
25153	1000	52314	2000	Vision	210	0.00	0	0.00
25153	1000	52315	1712	Disability: Instructional Assistants - Special Education	0	0.00	75	0.00
25153	1000	52315	2000	Disability	47	0.00	0	0.00
25153	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	0	0.00	95	0.00
25153	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	0	0.00	709	0.00
25153	1000	52500	2000	Unemployment Compensation	218	0.00	0	0.00
25153	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	0	0.00	967	0.00
25153	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	0	0.00	1,535	0.00
25153	1000	52710	2000	Workers Compensation Premium	3,191	0.00	0	0.00
25153	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	0	0.00	10	0.00
25153	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	0	0.00	75	0.00
25153	1000	52720	2000	Workers Compensation Employer's Fee	61	0.00	0	0.00
25153	1000	53711	0000	Other Charges	575	0.00	0	0.00
25153	1000	56118	0000	General Supplies and Materials	144	0.00	8,500	0.00
25153	1000	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	4,000	0.00
<b>25153</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>240,413</b>	<b>8.45</b>	<b>283,530</b>	<b>8.45</b>
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	45,829	1.50	50,333	1.50
25153	2100	51100	1312	Salaries Expense: Speech Therapists	31,717	1.00	32,419	1.42
25153	2100	51100	1313	Salaries Expense: Occupational Therapists	54,976	1.00	58,890	1.00
25153	2100	51100	1316	Salaries Expense: Audiologists	7,930	0.50	1,699	0.10
25153	2100	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	821	0.00	0	0.00
25153	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,000	0.00	0	0.00
25153	2100	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	8,633	0.00
25153	2100	52111	1312	Educational Retirement: Speech Therapists	0	0.00	5,561	0.00
25153	2100	52111	1313	Educational Retirement: Occupational Therapists	0	0.00	10,100	0.00
25153	2100	52111	1316	Educational Retirement: Audiologists	0	0.00	292	0.00
25153	2100	52111	2000	Educational Retirement	21,771	0.00	0	0.00
25153	2100	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	1,008	0.00
25153	2100	52112	1312	ERA - Retiree Health: Speech Therapists	0	0.00	649	0.00
25153	2100	52112	1313	ERA - Retiree Health: Occupational Therapists	0	0.00	1,178	0.00
25153	2100	52112	1316	ERA - Retiree Health: Audiologists	0	0.00	34	0.00
25153	2100	52112	2000	ERA - Retiree Health	2,881	0.00	0	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	3,122	0.00
25153	2100	52210	1312 FICA Payments: Speech Therapists	0	0.00	2,011	0.00
25153	2100	52210	1313 FICA Payments: Occupational Therapists	0	0.00	3,652	0.00
25153	2100	52210	1316 FICA Payments: Audiologists	0	0.00	106	0.00
25153	2100	52210	2000 FICA Payments	8,644	0.00	0	0.00
25153	2100	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	730	0.00
25153	2100	52220	1312 Medicare Payments: Speech Therapists	0	0.00	471	0.00
25153	2100	52220	1313 Medicare Payments: Occupational Therapists	0	0.00	854	0.00
25153	2100	52220	1316 Medicare Payments: Audiologists	0	0.00	25	0.00
25153	2100	52220	2000 Medicare Payments	2,022	0.00	0	0.00
25153	2100	52311	1217 Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	0	0.00	2,775	0.00
25153	2100	52311	1312 Health and Medical Premiums: Speech Therapists	0	0.00	19,794	0.00
25153	2100	52311	1316 Health and Medical Premiums: Audiologists	0	0.00	9,897	0.00
25153	2100	52311	2000 Health and Medical Premiums	12,119	0.00	0	0.00
25153	2100	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	86	0.00
25153	2100	52312	1312 Life: Speech Therapists	0	0.00	115	0.00
25153	2100	52312	1313 Life: Occupational Therapists	0	0.00	57	0.00
25153	2100	52312	1316 Life: Audiologists	0	0.00	29	0.00
25153	2100	52312	2000 Life	93	0.00	0	0.00
25153	2100	52313	1217 Dental: Secretarial/Clerical/Technical Assistants	0	0.00	275	0.00
25153	2100	52313	1312 Dental: Speech Therapists	0	0.00	822	0.00
25153	2100	52313	1316 Dental: Audiologists	0	0.00	411	0.00
25153	2100	52313	2000 Dental	634	0.00	0	0.00
25153	2100	52314	1217 Vision: Secretarial/Clerical/Technical Assistants	0	0.00	92	0.00
25153	2100	52314	1312 Vision: Speech Therapists	0	0.00	136	0.00
25153	2100	52314	1316 Vision: Audiologists	0	0.00	68	0.00
25153	2100	52314	2000 Vision	142	0.00	0	0.00
25153	2100	52315	1312 Disability: Speech Therapists	0	0.00	192	0.00
25153	2100	52315	1316 Disability: Audiologists	0	0.00	96	0.00
25153	2100	52315	2000 Disability	55	0.00	0	0.00
25153	2100	52500	1217 Unemployment Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	143	0.00
25153	2100	52500	1312 Unemployment Compensation: Speech Therapists	0	0.00	191	0.00
25153	2100	52500	1313 Unemployment Compensation: Occupational Therapists	0	0.00	95	0.00
25153	2100	52500	1316 Unemployment Compensation: Audiologists	0	0.00	48	0.00
25153	2100	52500	2000 Unemployment Compensation	110	0.00	0	0.00
25153	2100	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	687	0.00
25153	2100	52710	1312 Workers Compensation Premium: Speech Therapists	0	0.00	443	0.00
25153	2100	52710	1313 Workers Compensation Premium: Occupational Therapists	0	0.00	803	0.00
25153	2100	52710	1316 Workers Compensation Premium: Audiologists	0	0.00	24	0.00
25153	2100	52710	2000 Workers Compensation Premium	1,606	0.00	0	0.00
25153	2100	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	15	0.00
25153	2100	52720	1312 Workers Compensation Employer's Fee: Speech Therapists	0	0.00	20	0.00
25153	2100	52720	1313 Workers Compensation Employer's Fee: Occupational Therapists	0	0.00	10	0.00
25153	2100	52720	1316 Workers Compensation Employer's Fee: Audiologists	0	0.00	5	0.00
25153	2100	52720	2000 Workers Compensation Employer's Fee	26	0.00	0	0.00
25153	2100	53212	0000 Speech Therapists - Contracted	66,000	0.00	0	0.00
25153	2100	53215	0000 Psychologists/Counselors - Contracted	19,047	0.00	0	0.00
25153	2100	53217	0000 Interpreters - Contracted	110,000	0.00	110,000	0.00
25153	2100	53218	0000 Specialists - Contracted	175,000	0.00	33,838	0.00
25153	2100	53330	0000 Professional Development	221	0.00	36,000	0.00
25153	2100	53414	0000 Other Services	10,026	0.00	240,500	0.00
25153	2100	53711	0000 Other Charges	41,906	0.00	70,822	0.00
25153	2100	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	2,603	0.00	3,000	0.00
25153	2100	54620	0000 Rental - Equipment and Vehicles	880	0.00	500	0.00
25153	2100	56113	0000 Software	80	0.00	0	0.00
25153	2100	56118	0000 General Supplies and Materials	15,367	0.00	64,500	0.00
<b>25153</b>	<b>2100</b>		<b>Total: Support Services-Students</b>	<b>636,506</b>	<b>4.00</b>	<b>778,256</b>	<b>4.02</b>
25153	2300		Support Services-General Administration				



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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2300	51100	1114	Salaries Expense: Administrative Assistants	43,794	0.50	46,912	0.50
25153	2300	52111	1114	Educational Retirement: Administrative Assistants	0	0.00	8,046	0.00
25153	2300	52111	2000	Educational Retirement	6,599	0.00	0	0.00
25153	2300	52112	1114	ERA - Retiree Health: Administrative Assistants	0	0.00	939	0.00
25153	2300	52112	2000	ERA - Retiree Health	876	0.00	0	0.00
25153	2300	52210	1114	FICA Payments: Administrative Assistants	0	0.00	2,910	0.00
25153	2300	52210	2000	FICA Payments	2,573	0.00	0	0.00
25153	2300	52220	1114	Medicare Payments: Administrative Assistants	0	0.00	681	0.00
25153	2300	52220	2000	Medicare Payments	602	0.00	0	0.00
25153	2300	52311	1114	Health and Medical Premiums: Administrative Assistants	0	0.00	4,949	0.00
25153	2300	52311	2000	Health and Medical Premiums	3,993	0.00	0	0.00
25153	2300	52312	1114	Life: Administrative Assistants	0	0.00	30	0.00
25153	2300	52312	2000	Life	16	0.00	0	0.00
25153	2300	52313	1114	Dental: Administrative Assistants	0	0.00	337	0.00
25153	2300	52313	2000	Dental	273	0.00	0	0.00
25153	2300	52314	1114	Vision: Administrative Assistants	0	0.00	60	0.00
25153	2300	52314	2000	Vision	48	0.00	0	0.00
25153	2300	52500	1114	Unemployment Compensation: Administrative Assistants	0	0.00	48	0.00
25153	2300	52500	2000	Unemployment Compensation	99	0.00	0	0.00
25153	2300	52710	1114	Workers Compensation Premium: Administrative Assistants	0	0.00	640	0.00
25153	2300	52710	2000	Workers Compensation Premium	1,455	0.00	0	0.00
25153	2300	52720	1114	Workers Compensation Employer's Fee: Administrative Assistants	0	0.00	6	0.00
25153	2300	52720	2000	Workers Compensation Employer's Fee	4	0.00	0	0.00
25153	2300	53713	0000	Indirect Costs - Program Administration	29,866	0.00	42,701	0.00
<b>25153</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>90,198</b>	<b>0.50</b>	<b>108,259</b>	<b>0.50</b>
<b>25153</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>726,704</b>	<b>4.50</b>	<b>886,515</b>	<b>4.52</b>
<b>25153</b>				<b>Total: Title XIX MEDICAID 3/21 Years</b>	<b>967,117</b>	<b>12.95</b>	<b>1,170,045</b>	<b>12.97</b>
<b>25000</b>				<b>Total: Federal Direct Grants</b>	<b>967,117</b>	<b>12.95</b>	<b>1,170,045</b>	<b>12.97</b>
27000				State Flow-through Grants				
27107				27107 GOB Library				
27107	1000			Instruction				
27107	1000	56114	0000	Library And Audio-Visual	1,522	0.00	0	0.00
<b>27107</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>1,522</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual	43,336	0.00	68,130	0.00
<b>27107</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>	<b>43,336</b>	<b>0.00</b>	<b>68,130</b>	<b>0.00</b>
<b>27107</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>43,336</b>	<b>0.00</b>	<b>68,130</b>	<b>0.00</b>
<b>27107</b>				<b>Total: 27107 GOB Library</b>	<b>44,858</b>	<b>0.00</b>	<b>68,130</b>	<b>0.00</b>
27149				PreK Initiative				
27149	1000			Instruction				
27149	1000	51100	1412	Salaries Expense: Teachers- Special Education	42,032	1.00	50,003	1.00
27149	1000	51100	1414	Salaries Expense: Teachers-Preschool (exclude Special Ed)	536,896	13.00	620,635	12.00
27149	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	206	0.00	0	0.00
27149	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	309	0.00	0	0.00
27149	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	0	0.00	10,072	1.00
27149	1000	51100	1714	Salaries Expense: Instructional Assistants - Preschool	10,526	1.00	0	0.00
27149	1000	51300	1414	Additional Compensation: Teachers-Preschool (exclude Special Ed)	223	0.00	0	0.00
27149	1000	52111	1412	Educational Retirement: Teachers- Special Education	0	0.00	8,576	0.00
27149	1000	52111	1414	Educational Retirement: Teachers-Preschool (exclude Special Ed)	0	0.00	106,445	0.00
27149	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	0	0.00	1,728	0.00
27149	1000	52111	2000	Educational Retirement	88,625	0.00	0	0.00
27149	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	0	0.00	1,001	0.00
27149	1000	52112	1414	ERA - Retiree Health: Teachers-Preschool (exclude Special Ed)	0	0.00	12,421	0.00
27149	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	0	0.00	202	0.00
27149	1000	52112	2000	ERA - Retiree Health	11,704	0.00	0	0.00
27149	1000	52210	1412	FICA Payments: Teachers- Special Education	0	0.00	3,101	0.00
27149	1000	52210	1414	FICA Payments: Teachers-Preschool (exclude Special Ed)	0	0.00	38,486	0.00

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27149	1000	52210	1712 FICA Payments: Instructional Assistants - Special Education	0	0.00	625	0.00
27149	1000	52210	2000 FICA Payments	34,311	0.00	0	0.00
27149	1000	52220	1412 Medicare Payments: Teachers- Special Education	0	0.00	726	0.00
27149	1000	52220	1414 Medicare Payments: Teachers-Preschool (exclude Special Ed)	0	0.00	9,007	0.00
27149	1000	52220	1712 Medicare Payments: Instructional Assistants - Special Education	0	0.00	147	0.00
27149	1000	52220	2000 Medicare Payments	8,026	0.00	0	0.00
27149	1000	52311	1414 Health and Medical Premiums: Teachers-Preschool (exclude Special Ed)	0	0.00	69,735	0.00
27149	1000	52311	2000 Health and Medical Premiums	54,262	0.00	0	0.00
27149	1000	52312	1412 Life: Teachers- Special Education	0	0.00	57	0.00
27149	1000	52312	1414 Life: Teachers-Preschool (exclude Special Ed)	0	0.00	684	0.00
27149	1000	52312	1712 Life: Instructional Assistants - Special Education	0	0.00	57	0.00
27149	1000	52312	2000 Life	399	0.00	0	0.00
27149	1000	52313	1414 Dental: Teachers-Preschool (exclude Special Ed)	0	0.00	3,488	0.00
27149	1000	52313	2000 Dental	2,298	0.00	0	0.00
27149	1000	52314	1414 Vision: Teachers-Preschool (exclude Special Ed)	0	0.00	636	0.00
27149	1000	52314	2000 Vision	417	0.00	0	0.00
27149	1000	52315	1414 Disability: Teachers-Preschool (exclude Special Ed)	0	0.00	404	0.00
27149	1000	52315	2000 Disability	215	0.00	0	0.00
27149	1000	52500	1412 Unemployment Compensation: Teachers- Special Education	0	0.00	95	0.00
27149	1000	52500	1414 Unemployment Compensation: Teachers-Preschool (exclude Special Ed)	0	0.00	1,140	0.00
27149	1000	52500	1712 Unemployment Compensation: Instructional Assistants - Special Education	0	0.00	95	0.00
27149	1000	52500	2000 Unemployment Compensation	794	0.00	0	0.00
27149	1000	52710	1412 Workers Compensation Premium: Teachers- Special Education	0	0.00	682	0.00
27149	1000	52710	1414 Workers Compensation Premium: Teachers-Preschool (exclude Special Ed)	0	0.00	8,464	0.00
27149	1000	52710	1712 Workers Compensation Premium: Instructional Assistants - Special Education	0	0.00	138	0.00
27149	1000	52710	2000 Workers Compensation Premium	11,684	0.00	0	0.00
27149	1000	52720	1412 Workers Compensation Employer's Fee: Teachers- Special Education	0	0.00	10	0.00
27149	1000	52720	1414 Workers Compensation Employer's Fee: Teachers-Preschool (exclude Special Ed)	0	0.00	120	0.00
27149	1000	52720	1712 Workers Compensation Employer's Fee: Instructional Assistants - Special Education	0	0.00	10	0.00
27149	1000	52720	2000 Workers Compensation Employer's Fee	117	0.00	0	0.00
27149	1000	56118	0000 General Supplies and Materials	21,815	0.00	0	0.00
27149	1000	56119	0000 Supply Assets (\$5,000 or less)	0	0.00	8,293	0.00
<b>27149</b>	<b>1000</b>		<b>Total: Instruction</b>	<b>824,859</b>	<b>15.00</b>	<b>957,283</b>	<b>14.00</b>
27149	2000		Support Services				
27149	2400		Support Services-School Administration				
27149	2400	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	21,419	1.00	23,058	1.00
27149	2400	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	1,020	0.00	0	0.00
27149	2400	52111	1217 Educational Retirement: Secretarial/Clerical/Technical Assistants	0	0.00	3,955	0.00
27149	2400	52111	2000 Educational Retirement	3,391	0.00	0	0.00
27149	2400	52112	1217 ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	0	0.00	462	0.00
27149	2400	52112	2000 ERA - Retiree Health	449	0.00	0	0.00
27149	2400	52210	1217 FICA Payments: Secretarial/Clerical/Technical Assistants	0	0.00	1,430	0.00
27149	2400	52210	2000 FICA Payments	1,389	0.00	0	0.00
27149	2400	52220	1217 Medicare Payments: Secretarial/Clerical/Technical Assistants	0	0.00	335	0.00
27149	2400	52220	2000 Medicare Payments	325	0.00	0	0.00
27149	2400	52312	1217 Life: Secretarial/Clerical/Technical Assistants	0	0.00	57	0.00
27149	2400	52312	2000 Life	32	0.00	0	0.00
27149	2400	52500	1217 Unemployment Compensation: Secretarial/Clerical/Technical Assistants	0	0.00	95	0.00
27149	2400	52500	2000 Unemployment Compensation	34	0.00	0	0.00
27149	2400	52710	1217 Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	0	0.00	315	0.00
27149	2400	52710	2000 Workers Compensation Premium	502	0.00	0	0.00
27149	2400	52720	1217 Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	0	0.00	10	0.00
27149	2400	52720	2000 Workers Compensation Employer's Fee	10	0.00	0	0.00
<b>27149</b>	<b>2400</b>		<b>Total: Support Services-School Administration</b>	<b>28,571</b>	<b>1.00</b>	<b>29,717</b>	<b>1.00</b>
<b>27149</b>	<b>2000</b>		<b>Total: Support Services</b>	<b>28,571</b>	<b>1.00</b>	<b>29,717</b>	<b>1.00</b>
<b>27149</b>			<b>Total: PreK Initiative</b>	<b>853,430</b>	<b>16.00</b>	<b>987,000</b>	<b>15.00</b>
27155			Breakfast for Elementary Students				
27155	3000		Operation of Non-Instructional Services				

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

**Budget Name: Alamogordo Public Schools 2022-2023**

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27155	3100			Food Services Operations				
27155	3100	55915	0000	Other Contract Services	0	0.00	31,989	0.00
<b>27155</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>0</b>	<b>0.00</b>	<b>31,989</b>	<b>0.00</b>
<b>27155</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>0</b>	<b>0.00</b>	<b>31,989</b>	<b>0.00</b>
<b>27155</b>				<b>Total: Breakfast for Elementary Students</b>	<b>0</b>	<b>0.00</b>	<b>31,989</b>	<b>0.00</b>
27183				NM Grown FVV				
27183	3000			Operation of Non-Instructional Services				
27183	3100			Food Services Operations				
27183	3100	56116	0000	Food	0	0.00	25,389	0.00
<b>27183</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>0</b>	<b>0.00</b>	<b>25,389</b>	<b>0.00</b>
<b>27183</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>0</b>	<b>0.00</b>	<b>25,389</b>	<b>0.00</b>
<b>27183</b>				<b>Total: NM Grown FVV</b>	<b>0</b>	<b>0.00</b>	<b>25,389</b>	<b>0.00</b>
27201				School Lunch Co-Pay - Laws of 2020				
27201	3000			Operation of Non-Instructional Services				
27201	3100			Food Services Operations				
27201	3100	56118	0000	General Supplies and Materials	0	0.00	6,704	0.00
<b>27201</b>	<b>3100</b>			<b>Total: Food Services Operations</b>	<b>0</b>	<b>0.00</b>	<b>6,704</b>	<b>0.00</b>
<b>27201</b>	<b>3000</b>			<b>Total: Operation of Non-Instructional Services</b>	<b>0</b>	<b>0.00</b>	<b>6,704</b>	<b>0.00</b>
<b>27201</b>				<b>Total: School Lunch Co-Pay - Laws of 2020</b>	<b>0</b>	<b>0.00</b>	<b>6,704</b>	<b>0.00</b>
27500				Special Supplemental Legislative Appropriations				
27502				Career Technical Education Program (Pilot)				
27502	1000			Instruction				
27502	1000	51300	1415	Additional Compensation: Teachers-Vocational and Technical	4,000	0.00	3,000	0.00
27502	1000	52111	1415	Educational Retirement: Teachers-Vocational and Technical	0	0.00	900	0.00
27502	1000	52210	2000	FICA Payments	248	0.00	0	0.00
27502	1000	52220	2000	Medicare Payments	58	0.00	0	0.00
27502	1000	53330	0000	Professional Development	18,099	0.00	15,000	0.00
27502	1000	53711	0000	Other Charges	4,200	0.00	0	0.00
27502	1000	55817	0000	Student Travel	0	0.00	7,500	0.00
27502	1000	55819	0000	Employee Travel - Teachers	0	0.00	7,500	0.00
27502	1000	56118	0000	General Supplies and Materials	0	0.00	33,235	0.00
27502	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	13,500	0.00
<b>27502</b>	<b>1000</b>			<b>Total: Instruction</b>	<b>26,605</b>	<b>0.00</b>	<b>80,635</b>	<b>0.00</b>
<b>27502</b>				<b>Total: Career Technical Education Program (Pilot)</b>	<b>26,605</b>	<b>0.00</b>	<b>80,635</b>	<b>0.00</b>
<b>27500</b>				<b>Total: Special Supplemental Legislative Appropriations</b>	<b>26,605</b>	<b>0.00</b>	<b>80,635</b>	<b>0.00</b>
<b>27000</b>				<b>Total: State Flow-through Grants</b>	<b>924,893</b>	<b>16.00</b>	<b>1,199,847</b>	<b>15.00</b>
31100				GO Bond Building				
31100	4000			Capital Outlay				
31100	4000	53414	0000	Other Services	1,411,410	0.00	0	0.00
31100	4000	54500	0000	Construction Services	8,298,666	0.00	17,143,182	0.00
31100	4000	56119	0000	Supply Assets (\$5,000 or less).	200,912	0.00	0	0.00
<b>31100</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>9,910,988</b>	<b>0.00</b>	<b>17,143,182</b>	<b>0.00</b>
<b>31100</b>				<b>Total: GO Bond Building</b>	<b>9,910,988</b>	<b>0.00</b>	<b>17,143,182</b>	<b>0.00</b>
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54500	0000	Construction Services	0	0.00	1,300,000	0.00
<b>31400</b>	<b>4000</b>			<b>Total: Capital Outlay</b>	<b>0</b>	<b>0.00</b>	<b>1,300,000</b>	<b>0.00</b>
<b>31400</b>				<b>Total: Special Capital Outlay-State</b>	<b>0</b>	<b>0.00</b>	<b>1,300,000</b>	<b>0.00</b>
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	11,259	0.00	12,328	0.00
<b>31600</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>	<b>11,259</b>	<b>0.00</b>	<b>12,328</b>	<b>0.00</b>
<b>31600</b>	<b>2000</b>			<b>Total: Support Services</b>	<b>11,259</b>	<b>0.00</b>	<b>12,328</b>	<b>0.00</b>
31600	4000			Capital Outlay				
31600	4000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	551,110	0.00
31600	4000	54312	0000	Maintenance & Repair - Buildings and Grounds	0	0.00	704,006	0.00
31600	4000	56119	0000	Supply Assets (\$5,000 or less).	1,082,602	0.00	375,691	0.00

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

Budget Name: Alamogordo Public Schools 2022-2023						Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description					
<b>31600</b>	<b>4000</b>			<b>Total: Capital Outlay</b>		<b>1,082,602</b>	<b>0.00</b>	<b>1,630,807</b>	<b>0.00</b>
<b>31600</b>				<b>Total: Capital Improvements HB-33</b>		<b>1,093,861</b>	<b>0.00</b>	<b>1,643,135</b>	<b>0.00</b>
31700				Capital Improvements SB-9					
31700	4000			Capital Outlay					
31700	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)		0	0.00	6,268	0.00
<b>31700</b>	<b>4000</b>			<b>Total: Capital Outlay</b>		<b>0</b>	<b>0.00</b>	<b>6,268</b>	<b>0.00</b>
<b>31700</b>				<b>Total: Capital Improvements SB-9</b>		<b>0</b>	<b>0.00</b>	<b>6,268</b>	<b>0.00</b>
31701				Capital Improvements SB-9 Local					
31701	2000			Support Services					
31701	2300			Support Services-General Administration					
31701	2300	53712	0000	County Tax Collection Costs		12,079	0.00	26,077	0.00
<b>31701</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>		<b>12,079</b>	<b>0.00</b>	<b>26,077</b>	<b>0.00</b>
<b>31701</b>	<b>2000</b>			<b>Total: Support Services</b>		<b>12,079</b>	<b>0.00</b>	<b>26,077</b>	<b>0.00</b>
31701	4000			Capital Outlay					
31701	4000	53330	0000	Professional Development		764	0.00	6,000	0.00
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)		300,773	0.00	1,071,604	0.00
31701	4000	54500	0000	Construction Services		16,030	0.00	3,918,060	0.00
31701	4000	56113	0000	Software		19,110	0.00	0	0.00
31701	4000	56118	0000	General Supplies and Materials		352,220	0.00	682,438	0.00
31701	4000	56119	0000	Supply Assets (\$5,000 or less).		67,347	0.00	30,000	0.00
31701	4000	57112	0000	Land Improvements		2,291	0.00	0	0.00
31701	4000	57311	0000	Vehicles General		101,104	0.00	0	0.00
31701	4000	57331	0000	Fixed Assets (more than \$5,000)		5,130	0.00	150,000	0.00
<b>31701</b>	<b>4000</b>			<b>Total: Capital Outlay</b>		<b>864,769</b>	<b>0.00</b>	<b>5,858,102</b>	<b>0.00</b>
<b>31701</b>				<b>Total: Capital Improvements SB-9 Local</b>		<b>876,848</b>	<b>0.00</b>	<b>5,884,179</b>	<b>0.00</b>
31900				Ed. Technology Equipment Act					
31900	2000			Support Services					
31900	2200			Support Services-Instruction					
31900	2200	53330	0000	Professional Development		0	0.00	562	0.00
<b>31900</b>	<b>2200</b>			<b>Total: Support Services-Instruction</b>		<b>0</b>	<b>0.00</b>	<b>562</b>	<b>0.00</b>
<b>31900</b>	<b>2000</b>			<b>Total: Support Services</b>		<b>0</b>	<b>0.00</b>	<b>562</b>	<b>0.00</b>
<b>31900</b>				<b>Total: Ed. Technology Equipment Act</b>		<b>0</b>	<b>0.00</b>	<b>562</b>	<b>0.00</b>
41000				GO Debt Services					
41000	2000			Support Services					
41000	2300			Support Services-General Administration					
41000	2300	53712	0000	County Tax Collection Costs		49,741	0.00	54,421	0.00
<b>41000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>		<b>49,741</b>	<b>0.00</b>	<b>54,421</b>	<b>0.00</b>
<b>41000</b>	<b>2000</b>			<b>Total: Support Services</b>		<b>49,741</b>	<b>0.00</b>	<b>54,421</b>	<b>0.00</b>
41000	5000			Debt Service					
41000	5000	53414	0000	Other Services		2,684	0.00	0	0.00
41000	5000	58214	0000	Debt Service Reserve		0	0.00	5,322,755	0.00
41000	5000	58311	0000	Bond Principal Payment		3,900,000	0.00	4,525,000	0.00
41000	5000	58322	0000	Bond Interest Payment		1,010,451	0.00	1,020,616	0.00
<b>41000</b>	<b>5000</b>			<b>Total: Debt Service</b>		<b>4,913,135</b>	<b>0.00</b>	<b>10,868,371</b>	<b>0.00</b>
<b>41000</b>				<b>Total: GO Debt Services</b>		<b>4,962,876</b>	<b>0.00</b>	<b>10,922,792</b>	<b>0.00</b>
43000				ETN Debt Services					
43000	2000			Support Services					
43000	2300			Support Services-General Administration					
43000	2300	53712	0000	County Tax Collection Costs		41	0.00	0	0.00
<b>43000</b>	<b>2300</b>			<b>Total: Support Services-General Administration</b>		<b>41</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>43000</b>	<b>2000</b>			<b>Total: Support Services</b>		<b>41</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
43000	5000			Debt Service					
43000	5000	58214	0000	Debt Service Reserve		0	0.00	86,625	0.00
<b>43000</b>	<b>5000</b>			<b>Total: Debt Service</b>		<b>0</b>	<b>0.00</b>	<b>86,625</b>	<b>0.00</b>
<b>43000</b>				<b>Total: ETN Debt Services</b>		<b>41</b>	<b>0.00</b>	<b>86,625</b>	<b>0.00</b>
				Total: Expenditure		81,445,518	871.00	122,000,923	870.26

**2022-2023 STATE EQUALIZATION GUARANTEE TOOL**

District Name  
School District Geo. Location

ALAMOGORDO  
ALAMOGORDO

Type **D**  
District Number **046-000**

Is this a Charter School? Please enter Y or N	N
Is this for the 40th Day? Please enter Y or N.	N

	GRADE TOTAL	COST INDEX	PROGRAM UNITS
<b>Kindergarten Program</b>			
ECE/KN (PK)	90.00		
FDK (KF)	391.50		
<b>Basic Program</b>			
Grade 1	397.50	1.200	477.000
Grade 2	415.50	1.180	490.290
Grade 3	435.50	1.180	513.890
Grade 4	408.00	1.045	426.360
Grade 5	434.00	1.045	453.530
Grade 6	427.00	1.045	446.215
Grade 7	442.00	1.250	552.500
Grade 8	423.00	1.250	528.750
Grade 9	422.50	1.250	528.125
Grade 10	404.50	1.250	505.625
Grade 11	373.00	1.250	466.250
Grade 12	372.00	1.250	465.000

*INCLUDE STUDENTS RECEIVING A/B SERVICES			
	ECE (PK & KF) FTE	436.50	1.440
	TOTAL GRADES 1-12	4,954.50	
	<b>SUBTOTAL MEM</b>	5,391.00	
	Charter School Mem (for District size calculations)	0.00	
	<b>TOTAL MEM</b>	5,391.00	
	Kindergarten Units		628.560
	Basic Program Units		5,853.535
	<b>TOTAL MEMBERSHIP PROGRAM UNITS</b>		<b>6,482.095</b>

**Staffing Cost Multiplier**

TCI Index 1.020

	FY23 SCM PHASE-IN WEIGHTS		
		1.00	
	STAFFING COST MULTIPLIER (SCM)	1.020	
	<b>ADJUSTED BASIC PROGRAM UNITS</b>		<b>6,611.737</b>

**Special Education**

	MEM
C & C-Gifted	47.50
D & D-Gifted	77.50
3 & 4 Yr. DD	83.50
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	871.00
Adjusted Ancillary FTE	24.85

		Factor	Units
		1.00	47.500
		2.00	155.000
		2.00	167.000
		0.70	609.700
	Special Ed. Units		979.200
	Ancillary FTE Units	25.00	621.250
	<b>TOTAL SPECIAL EDUCATION UNITS</b>		<b>1,600.450</b>

**Elementary Fine Arts Program (separated data entry: 80/120 average data, projection for new program (parts))**

80/120 ave MEM	2,482.00	New FAEA Prog. MEM	0.00
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	TOTAL		Factor	Units
	FINE ARTS PROGRAM UNITS	2,482.00	0.050	124.100

Superintendent/Charter Rep Signature \_\_\_\_\_

**2022-2023 STATE EQUALIZATION GUARANTEE TOOL**

**District Name** ALAMOGORDO  
**School District Geo. Location** ALAMOGORDO

**Type** D  
**District Number** 046-000

**Bilingual Program (separated data entry: 80/120 average data, projection for new program (parts))**

HOURS	80/120 ave MEM	FTE	New BMEP Prog. MEM	FTE			
1							
2							
3							
<b>Total Bilingual</b>	0.00	0.00	0.00	0.00	<b>BILINGUAL UNITS</b>	0.00	<b>0.000</b>

*(May not total more than the no. of students in grades K-12.)*

**Elementary P.E. Program (separated data entry: 80/120 average data, projection for new program (parts))**

Elem PE MEM	Funded Elem PE Prog. MEM			
N/A	604.00	<b>ELEMENTARY P.E. UNITS</b>	0.060	<b>36.240</b>

**NOTE: FOR FY23, Elementary PE will be funded using the FY23 Grade K-6 80/120 average MEM and then comparing it to the approved FY08 PE program MEM and taking the lesser MEM.**

**National Board Certified Teachers**

FTE:	2.00	<b>NATIONAL BOARD CERTIFIED TEACHERS UNITS</b>	1.500	<b>3.000</b>
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**Size Adjustment Units (see PROGRAM/SIZE ADJUSTMENT UNITS)**

Geographic School District Location MEM	FTE			
5,391.00	2.00	<b>SCHOOL SIZE ADJUSTMENT UNITS</b>	0.20	<b>63.978</b>
		<b>DISTRICT SIZE &lt;4,000 ADJUSTMENT UNITS</b>		<b>0.000</b>
		<b>DISTRICT SIZE &lt;200 ADJUSTMENT UNITS</b>		<b>0.000</b>

**Rural Population**

RURAL POPULATION FORMULA	FY23 COST DIFFERENTIAL	ELIGIBLE	RURAL POPULATION UNITS	RURAL POPULATION PROPORTION	UNITS
(MEM) × (Rural Population Proportion) × (0.03) = UNITS	0.12	N	0.194	0.194	0.000
Chartered After 7/1/2018? N					

**At-Risk Units**

MEM	5,391.00	<b>AT-RISK UNITS</b>	0.141	<b>760.131</b>
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**Growth Units**

GROWTH CALCULATION DATA				
2021-22 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	5,436.00			
2022-23 Projected MEM (Enter the District Mem EXCLUDING Charter Mem)	5,414.00			
2022-23 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	0.00	<b>GROWTH UNITS</b>		<b>0.000</b>

<b>Growth Data</b>				
2022-23 Operating Budget Calculation	0.000			
<i>Op-Bud takes 21-22 40 Day compared to 22-23 Mem Proj. FTE</i>				
40th Day Calculation	0.000			
<i>Takes Prior Year 40th-Day and compares to Current Year 40th-Day</i>				

**Charter Schools Student Activities**

(Districts Only)	MEM	0.00	<b>CHARTER SCHOOLS STUDENT ACTIVITIES UNITS</b>	0.100	<b>0.000</b>
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**Home School Student Activities**

(Districts Only)	MEM	4.00	<b>HOME SCHOOL STUDENT ACTIVITIES UNITS</b>	0.100	<b>0.400</b>
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Superintendent/Charter Rep Signature \_\_\_\_\_

**2022-2023 STATE EQUALIZATION GUARANTEE TOOL**

District Name  
School District Geo. Location

**ALAMOGORDO**  
**ALAMOGORDO**

Type **D**  
District Number **046-000**

**Home School Student Program Units**

(Districts Only) # of Students # of Classes  
2.00 2.00

HOME SCHOOL STUDENT PROGRAM UNITS  
Factor 0.250 Units 0.500

**New District Adjustment**

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

District eligible? **NO** Mem Factor Units

a. NEWLY CREATED SCHOOL DISTRICT

(MEM for current year) × .147 = UNITS 0.00 0.147 0.000

b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT

(MEM for prior year - MEM for current year) × .17 = UNITS 0.00 0.170 0.000

**SUBTOTAL PROGRAM UNITS 9,149.354**

**Save-Harmless Data**

2022-2023 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) 0.00

SAVE HARMLESS UNITS 0.000

**TOTAL BASE SEG PROGRAM UNITS (PLUS SAVE HARMLESS) 9,149.354**

**Extended Learning Time Program Units (including New Program Projections)**

80/120 ave MEM New ELT Prog. MEM  
0.00 0.00

TOTAL  
EXTENDED LEARNING TIME PROGRAM UNITS 0.00 Factor 0.110 Units 0.000

**K-5 Plus Program Units (including New Program Projections)**

80/120 ave MEM New K-5+ Prog. MEM  
0.00 0.00

TOTAL  
K-5 PLUS PROGRAM UNITS 0.00 Factor 0.300 Units 0.000

**GRAND TOTAL SEG PROGRAM UNITS 9,149.354**

× Unit Value **\$ 5,450.92**

**SUBTOTAL PROGRAM COST \$49,872,396.71**

proportionality or  
Amount Statewide Program  
ELTP/KS+ 3% Salary Increase \$ - Cost 1.49% \$ -

**TOTAL PROGRAM COST \$49,872,396.71**

**CHARTER SCHOOL ADMIN. WITHHOLDING \$0.00**

**Non-categorical Revenue Credits:**

	100% payment	Proportionality	
Tax Levy (41110, 41113, 41114)	\$ -	75.00%	\$0.00
Federal Impact Aid (44103) (enter 100% operational)	\$ -	75.00%	\$0.00
Federal Forest Reserve (44204)	\$ -	75.00%	\$0.00
<b>Total Non-Cat Rev Credits</b>			<b>\$0.00</b>
	<b>Less: 75% of Non-Categorical Revenue Credits</b>		<b>\$0.00</b>

**Other Credits/Adjustments:**

	100% payment	Proportionality	
Energy Efficiency Renewable Bonds (100%)	\$ -	90.00%	\$0.00
<b>Total Other Credits</b>			<b>\$0.00</b>
	<b>Less: Other Credits/Adjustments</b>		<b>\$0.00</b>

**STATE EQUALIZATION GUARANTEE \$49,872,396.71**

**NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE**

District: <b>Alamogordo Schools</b>	County: <b>Otero</b>	<b>#46</b>	Financial Advisor: <b>Regina Gaysina</b>
Original Amount of Issue: <b>\$3,830,000</b>	Date of issue: <b>06/17/21</b>	First Coupon: <b>02/01/22</b>	First Maturity: <b>08/01/22</b>
Number of days between date of issue and first payment:	Accrued Interest and Premium Paid to District:	Certified Correct: <b>Final</b>	Date: <b>05/12/21</b>

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
08/01/22	500,000	3.000%	02/01/22	61,693.33		3,830,000.00	61,693.33	603,825.00
			08/01/22	49,575.00	500,000.00	3,330,000.00	111,268.33	554,250.00
08/01/23	100,000	3.000%	02/01/23	42,075.00	500,000.00	3,330,000.00	153,343.33	512,175.00
			08/01/23	42,075.00	600,000.00	3,230,000.00	195,418.33	470,100.00
08/01/24	200,000	3.000%	02/01/24	40,575.00	600,000.00	3,230,000.00	235,993.33	429,525.00
			08/01/24	40,575.00	800,000.00	3,030,000.00	276,568.33	388,950.00
08/01/25	250,000	3.000%	02/01/25	37,575.00	800,000.00	3,030,000.00	314,143.33	351,375.00
			08/01/25	37,575.00	1,050,000.00	2,780,000.00	351,718.33	313,800.00
08/01/26	250,000	3.000%	02/01/26	33,825.00	1,050,000.00	2,780,000.00	385,543.33	279,975.00
			08/01/26	33,825.00	1,300,000.00	2,530,000.00	419,368.33	246,150.00
08/01/27	320,000	3.000%	02/01/27	30,075.00	1,300,000.00	2,530,000.00	449,443.33	216,075.00
			08/01/27	30,075.00	1,620,000.00	2,210,000.00	479,518.33	186,000.00
08/01/28	320,000	3.000%	02/01/28	25,275.00	1,620,000.00	2,210,000.00	504,793.33	160,725.00
			08/01/28	25,275.00	1,940,000.00	1,890,000.00	530,068.33	135,450.00
08/01/29	315,000	3.000%	02/01/29	20,475.00	1,940,000.00	1,890,000.00	550,543.33	114,975.00
			08/01/29	20,475.00	2,255,000.00	1,575,000.00	571,018.33	94,500.00
08/01/30	315,000	2.000%	02/01/30	15,750.00	2,255,000.00	1,575,000.00	586,768.33	78,750.00
			08/01/30	15,750.00	2,570,000.00	1,260,000.00	602,518.33	63,000.00
08/01/31	315,000	2.000%	02/01/31	12,600.00	2,570,000.00	1,260,000.00	615,118.33	50,400.00
			08/01/31	12,600.00	2,885,000.00	945,000.00	627,718.33	37,800.00
08/01/32	315,000	2.000%	02/01/32	9,450.00	2,885,000.00	945,000.00	637,168.33	28,350.00
			08/01/32	9,450.00	3,200,000.00	630,000.00	646,618.33	18,900.00
08/01/33	315,000	2.000%	02/01/33	6,300.00	3,200,000.00	630,000.00	652,918.33	12,600.00
			08/01/33	6,300.00	3,515,000.00	315,000.00	659,218.33	6,300.00
08/01/34	315,000	2.000%	02/01/34	3,150.00	3,515,000.00	315,000.00	662,368.33	3,150.00
			08/01/34	3,150.00	3,830,000.00		665,518.33	
	<b>3,830,000</b>			<b>665,518.33</b>				

Call Options: 8/1/2029 @ 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

SDE 996

12-May-21  
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**NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE**

District: <b>Alamogordo Schools</b>	County: <b>Otero</b>	<b>#46</b>	Financial Advisor: <b>Regina Gaysina</b>
Original Amount of Issue: <b>\$4,490,000</b>	Date of issue: <b>06/18/20</b>	First Coupon: <b>02/01/21</b>	First Maturity: <b>08/01/21</b>
Number of days between date of issue and first payment:	Accrued Interest and Premium Paid to District:	Certified Correct: <b>Final</b>	Date: <b>06/02/20</b>

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
			02/01/21	111,252.22		4,490,000.00	111,252.22	1,447,200.00
08/01/21	50,000	4.000%	08/01/21	89,800.00	50,000.00	4,440,000.00	201,052.22	1,357,400.00
			02/01/22	88,800.00	50,000.00	4,440,000.00	289,852.22	1,268,600.00
08/01/22	50,000	4.000%	08/01/22	88,800.00	100,000.00	4,390,000.00	378,652.22	1,179,800.00
			02/01/23	87,800.00	100,000.00	4,390,000.00	466,452.22	1,092,000.00
08/01/23	200,000	4.000%	08/01/23	87,800.00	300,000.00	4,190,000.00	554,252.22	1,004,200.00
			02/01/24	83,800.00	300,000.00	4,190,000.00	638,052.22	920,400.00
08/01/24	200,000	4.000%	08/01/24	83,800.00	500,000.00	3,990,000.00	721,852.22	836,600.00
			02/01/25	79,800.00	500,000.00	3,990,000.00	801,652.22	756,800.00
08/01/25	400,000	4.000%	08/01/25	79,800.00	900,000.00	3,590,000.00	881,452.22	677,000.00
			02/01/26	71,800.00	900,000.00	3,590,000.00	953,252.22	605,200.00
08/01/26	400,000	4.000%	08/01/26	71,800.00	1,300,000.00	3,190,000.00	1,025,052.22	533,400.00
			02/01/27	63,800.00	1,300,000.00	3,190,000.00	1,088,852.22	469,600.00
08/01/27	400,000	4.000%	08/01/27	63,800.00	1,700,000.00	2,790,000.00	1,152,652.22	405,800.00
			02/01/28	55,800.00	1,700,000.00	2,790,000.00	1,208,452.22	350,000.00
08/01/28	400,000	4.000%	08/01/28	55,800.00	2,100,000.00	2,390,000.00	1,264,252.22	294,200.00
			02/01/29	47,800.00	2,100,000.00	2,390,000.00	1,312,052.22	246,400.00
08/01/29	400,000	4.000%	08/01/29	47,800.00	2,500,000.00	1,990,000.00	1,359,852.22	198,600.00
			02/01/30	39,800.00	2,500,000.00	1,990,000.00	1,399,652.22	158,800.00
08/01/30	500,000	4.000%	08/01/30	39,800.00	3,000,000.00	1,490,000.00	1,439,452.22	119,000.00
			02/01/31	29,800.00	3,000,000.00	1,490,000.00	1,469,252.22	89,200.00
08/01/31	500,000	4.000%	08/01/31	29,800.00	3,500,000.00	990,000.00	1,499,052.22	59,400.00
			02/01/32	19,800.00	3,500,000.00	990,000.00	1,518,852.22	39,600.00
08/01/32	495,000	4.000%	08/01/32	19,800.00	3,995,000.00	495,000.00	1,538,652.22	19,800.00
	<b>4,490,000</b>			<b>1,558,452.22</b>				

Call Options: 8/1/2028 @ 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

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SDE 996

**NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE**

District: <b>Alamogordo Schools</b>		County: <b>Otero</b>		<b>#46</b>		Financial Advisor: <b>Erik Harrigan</b>		
Original Amount of Issue: <b>\$6,635,000</b>		Date of issue: <b>08/21/19</b>		First Coupon: <b>02/01/20</b>		First Maturity: <b>08/01/20</b>		
Number of days between date of issue and first payment: <b>164</b>		Accrued Interest and Premium Paid to District:		Certified Correct: <b>FINAL</b>		Date: <b>07/31/19</b>		
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
08/01/20	100,000	4.000%	02/01/20	96,622.22		6,635,000.00	96,622.22	1,459,600.00
			08/01/20	108,700.00	100,000.00	6,535,000.00	205,322.22	1,350,900.00
08/01/21	500,000	4.000%	02/01/21	106,700.00	100,000.00	6,535,000.00	312,022.22	1,244,200.00
			08/01/21	106,700.00	600,000.00	6,035,000.00	418,722.22	1,137,500.00
08/01/22	375,000	4.000%	02/01/22	96,700.00	600,000.00	6,035,000.00	515,422.22	1,040,800.00
			08/01/22	96,700.00	975,000.00	5,660,000.00	612,122.22	944,100.00
08/01/23	450,000	4.000%	02/01/23	89,200.00	975,000.00	5,660,000.00	701,322.22	854,900.00
			08/01/23	89,200.00	1,425,000.00	5,210,000.00	790,522.22	765,700.00
08/01/24	450,000	4.000%	02/01/24	80,200.00	1,425,000.00	5,210,000.00	870,722.22	685,500.00
			08/01/24	80,200.00	1,875,000.00	4,760,000.00	950,922.22	605,300.00
08/01/25	575,000	4.000%	02/01/25	71,200.00	1,875,000.00	4,760,000.00	1,022,122.22	534,100.00
			08/01/25	71,200.00	2,450,000.00	4,185,000.00	1,093,322.22	462,900.00
08/01/26	585,000	4.000%	02/01/26	59,700.00	2,450,000.00	4,185,000.00	1,153,022.22	403,200.00
			08/01/26	59,700.00	3,035,000.00	3,600,000.00	1,212,722.22	343,500.00
08/01/27	600,000	3.000%	02/01/27	48,000.00	3,035,000.00	3,600,000.00	1,260,722.22	295,500.00
			08/01/27	48,000.00	3,635,000.00	3,000,000.00	1,308,722.22	247,500.00
08/01/28	600,000	2.250%	02/01/28	39,000.00	3,635,000.00	3,000,000.00	1,347,722.22	208,500.00
			08/01/28	39,000.00	4,235,000.00	2,400,000.00	1,386,722.22	169,500.00
08/01/29	600,000	2.250%	02/01/29	32,250.00	4,235,000.00	2,400,000.00	1,418,972.22	137,250.00
			08/01/29	32,250.00	4,835,000.00	1,800,000.00	1,451,222.22	105,000.00
08/01/30	600,000	2.500%	02/01/30	25,500.00	4,835,000.00	1,800,000.00	1,476,722.22	79,500.00
			08/01/30	25,500.00	5,435,000.00	1,200,000.00	1,502,222.22	54,000.00
08/01/31	600,000	3.000%	02/01/31	18,000.00	5,435,000.00	1,200,000.00	1,520,222.22	36,000.00
			08/01/31	18,000.00	6,035,000.00	600,000.00	1,538,222.22	18,000.00
	<b>6,635,000</b>			<b>1,556,222.22</b>				

Call Options: 8/1/2027 @ 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

31-Jul-19  
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SDE 996

**NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE**

District: <b>Alamogordo Schools</b>		County: <b>Otero</b>		<b>#46</b>		Financial Advisor: <b>Erik Harrigan</b>		
Original Amount of Issue: <b>\$4,740,000</b>		Date of issue: <b>05/23/18</b>		First Coupon: <b>02/01/19</b>		First Maturity: <b>08/01/19</b>		
Number of days between date of issue and first payment: <b>254</b>		Accrued Interest and Premium Paid to District:		Certified Correct: <b>FINAL</b>		Date: <b>05/08/18</b>		
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
08/01/19	75,000	4.000%	02/01/19	122,897.78		4,740,000.00	122,897.78	1,414,850.00
			08/01/19	89,200.00	75,000.00	4,665,000.00	212,097.78	1,325,650.00
08/01/20	115,000	4.000%	02/01/20	87,700.00	75,000.00	4,665,000.00	299,797.78	1,237,950.00
			08/01/20	87,700.00	190,000.00	4,550,000.00	387,497.78	1,150,250.00
08/01/21	300,000	4.000%	02/01/21	85,400.00	190,000.00	4,550,000.00	472,897.78	1,064,850.00
			08/01/21	85,400.00	490,000.00	4,250,000.00	558,297.78	979,450.00
08/01/22	300,000	4.000%	02/01/22	79,400.00	490,000.00	4,250,000.00	637,697.78	900,050.00
			08/01/22	79,400.00	790,000.00	3,950,000.00	717,097.78	820,650.00
08/01/23	175,000	4.000%	02/01/23	73,400.00	790,000.00	3,950,000.00	790,497.78	747,250.00
			08/01/23	73,400.00	965,000.00	3,775,000.00	863,897.78	673,850.00
08/01/24	175,000	4.000%	02/01/24	69,900.00	965,000.00	3,775,000.00	933,797.78	603,950.00
			08/01/24	69,900.00	1,140,000.00	3,600,000.00	1,003,697.78	534,050.00
08/01/25	260,000	4.000%	02/01/25	66,400.00	1,140,000.00	3,600,000.00	1,070,097.78	467,650.00
			08/01/25	66,400.00	1,400,000.00	3,340,000.00	1,136,497.78	401,250.00
08/01/26	555,000	4.000%	02/01/26	61,200.00	1,400,000.00	3,340,000.00	1,197,697.78	340,050.00
			08/01/26	61,200.00	1,955,000.00	2,785,000.00	1,258,897.78	278,850.00
08/01/27	555,000	4.000%	02/01/27	50,100.00	1,955,000.00	2,785,000.00	1,308,997.78	228,750.00
			08/01/27	50,100.00	2,510,000.00	2,230,000.00	1,359,097.78	178,650.00
08/01/28	555,000	5.000%	02/01/28	39,000.00	2,510,000.00	2,230,000.00	1,398,097.78	139,650.00
			08/01/28	39,000.00	3,065,000.00	1,675,000.00	1,437,097.78	100,650.00
08/01/29	555,000	3.000%	02/01/29	25,125.00	3,065,000.00	1,675,000.00	1,462,222.78	75,525.00
			08/01/29	25,125.00	3,620,000.00	1,120,000.00	1,487,347.78	50,400.00
08/01/30	560,000	3.000%	02/01/30	16,800.00	3,620,000.00	1,120,000.00	1,504,147.78	33,600.00
			08/01/30	16,800.00	4,180,000.00	560,000.00	1,520,947.78	16,800.00
	<b>4,740,000</b>			<b>1,537,747.78</b>				

Call Options: 8/1/2027 @ 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

08-May-18  
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SDE 996

**NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE**

District: <a href="#">Alamogordo Schools</a>		County: <a href="#">Otero</a>		#46		Financial Advisor: <a href="#">Erik Harrigan</a>		
Original Amount of Issue: <a href="#">\$3,000,000</a>		Date of issue: <a href="#">04/19/17</a>		First Coupon: <a href="#">02/01/18</a>		First Maturity: <a href="#">08/01/18</a>		
Number of days between date of issue and first payment: 288		Accrued Interest and Premium Paid to District:		Certified Correct: <b>FINAL</b>		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
08/01/18	<a href="#">\$375,000</a>	<a href="#">3.000%</a>	02/01/18	\$70,500.00		3,000,000.00	70,500.00	603,000.00
			08/01/18	45,000.00	375,000.00	2,625,000.00	115,500.00	558,000.00
08/01/19	<a href="#">200,000</a>	<a href="#">3.000%</a>	02/01/19	39,375.00	375,000.00	2,625,000.00	154,875.00	518,625.00
			08/01/19	39,375.00	575,000.00	2,425,000.00	194,250.00	479,250.00
08/01/20	<a href="#">100,000</a>	<a href="#">3.000%</a>	02/01/20	36,375.00	575,000.00	2,425,000.00	230,625.00	442,875.00
			08/01/20	36,375.00	675,000.00	2,325,000.00	267,000.00	406,500.00
08/01/21	<a href="#">100,000</a>	<a href="#">3.000%</a>	02/01/21	34,875.00	675,000.00	2,325,000.00	301,875.00	371,625.00
			08/01/21	34,875.00	775,000.00	2,225,000.00	336,750.00	336,750.00
08/01/22	<a href="#">225,000</a>	<a href="#">3.000%</a>	02/01/22	33,375.00	775,000.00	2,225,000.00	370,125.00	303,375.00
			08/01/22	33,375.00	1,000,000.00	2,000,000.00	403,500.00	270,000.00
08/01/23	<a href="#">250,000</a>	<a href="#">3.000%</a>	02/01/23	30,000.00	1,000,000.00	2,000,000.00	433,500.00	240,000.00
			08/01/23	30,000.00	1,250,000.00	1,750,000.00	463,500.00	210,000.00
08/01/24	<a href="#">250,000</a>	<a href="#">3.000%</a>	02/01/24	26,250.00	1,250,000.00	1,750,000.00	489,750.00	183,750.00
			08/01/24	26,250.00	1,500,000.00	1,500,000.00	516,000.00	157,500.00
08/01/25	<a href="#">250,000</a>	<a href="#">3.000%</a>	02/01/25	22,500.00	1,500,000.00	1,500,000.00	538,500.00	135,000.00
			08/01/25	22,500.00	1,750,000.00	1,250,000.00	561,000.00	112,500.00
08/01/26	<a href="#">250,000</a>	<a href="#">3.000%</a>	02/01/26	18,750.00	1,750,000.00	1,250,000.00	579,750.00	93,750.00
			08/01/26	18,750.00	2,000,000.00	1,000,000.00	598,500.00	75,000.00
08/01/27	<a href="#">250,000</a>	<a href="#">3.000%</a>	02/01/27	15,000.00	2,000,000.00	1,000,000.00	613,500.00	60,000.00
			08/01/27	15,000.00	2,250,000.00	750,000.00	628,500.00	45,000.00
08/01/28	<a href="#">250,000</a>	<a href="#">3.000%</a>	02/01/28	11,250.00	2,250,000.00	750,000.00	639,750.00	33,750.00
			08/01/28	11,250.00	2,500,000.00	500,000.00	651,000.00	22,500.00
08/01/29	<a href="#">250,000</a>	<a href="#">3.000%</a>	02/01/29	7,500.00	2,500,000.00	500,000.00	658,500.00	15,000.00
			08/01/29	7,500.00	2,750,000.00	250,000.00	666,000.00	7,500.00
	<b>3,000,000</b>			<b>673,500.00</b>				

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

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SDE 996

**NEW MEXICO STATE DEPARTMENT OF EDUCATION - BONDED INDEBTEDNESS RETIREMENT SCHEDULE**

District: <b>Alamogordo Schools</b>		County: <b>Otero</b>		<b>#46</b>		Financial Advisor: <b>Erik Harrigan</b>		
Original Amount of Issue: <b>\$5,000,000</b>		Date of issue: <b>06/22/16</b>		First Coupon: <b>02/01/17</b>		First Maturity: <b>08/01/17</b>		
Number of days between date of issue and first payment: <b>224</b>		Accrued Interest and Premium Paid to District:		Certified Correct: <b>FINAL</b>		Date: <b>05/26/16</b>		
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
	<b>5,000,000</b>			<b>765,833.33</b>				

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

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

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	35,048.13	929,910.63
			02/01/15	49,943.75	25,000.00	4,975,000.00	84,991.88	894,862.50
08/01/15	350,000	1.000%	08/01/15	49,943.75	375,000.00	4,625,000.00	134,935.63	844,918.75
			02/01/16	48,193.75	375,000.00	4,625,000.00	183,129.38	794,975.00
08/01/16	225,000	1.000%	08/01/16	48,193.75	600,000.00	4,400,000.00	231,323.13	746,781.25
			02/01/17	47,068.75	600,000.00	4,400,000.00	278,391.88	698,587.50
08/01/17	25,000	1.000%	08/01/17	47,068.75	625,000.00	4,375,000.00	325,460.63	651,518.75
			02/01/18	46,943.75	625,000.00	4,375,000.00	372,404.38	604,450.00
08/01/18	225,000	1.000%	08/01/18	46,943.75	850,000.00	4,150,000.00	419,348.13	557,506.25
			02/01/19	45,818.75	850,000.00	4,150,000.00	465,166.88	510,562.50
08/01/19	250,000	2.000%	08/01/19	45,818.75	1,100,000.00	3,900,000.00	510,985.63	464,743.75
			02/01/20	43,318.75	1,100,000.00	3,900,000.00	554,304.38	418,925.00
08/01/20	300,000	2.000%	08/01/20	43,318.75	1,400,000.00	3,600,000.00	597,623.13	375,606.25
			02/01/21	40,318.75	1,400,000.00	3,600,000.00	637,941.88	332,287.50
08/01/21	200,000	2.000%	08/01/21	40,318.75	1,600,000.00	3,400,000.00	678,260.63	291,968.75
			02/01/22	38,318.75	1,600,000.00	3,400,000.00	716,579.38	251,650.00
08/01/22	700,000	2.000%	08/01/22	38,318.75	2,300,000.00	2,700,000.00	754,898.13	213,331.25
			02/01/23	31,318.75	2,300,000.00	2,700,000.00	786,216.88	175,012.50
08/01/23	650,000	2.050%	08/01/23	31,318.75	2,950,000.00	2,050,000.00	817,535.63	143,693.75
			02/01/24	24,656.25	2,950,000.00	2,050,000.00	842,191.88	112,375.00
08/01/24	500,000	2.250%	08/01/24	24,656.25	3,450,000.00	1,550,000.00	866,848.13	87,718.75
			02/01/25	19,031.25	3,450,000.00	1,550,000.00	885,879.38	63,062.50
08/01/25	550,000	2.375%	08/01/25	19,031.25	4,000,000.00	1,000,000.00	904,910.63	44,031.25
			02/01/26	12,500.00	4,000,000.00	1,000,000.00	917,410.63	25,000.00
08/01/26	1,000,000	2.500%	08/01/26	12,500.00	5,000,000.00	1,000,000.00	929,910.63	12,500.00
Totals:	\$5,000,000			\$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	
<b>Totals:</b>	<b>\$1,500,000</b>			<b>\$105,088.89</b>				

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

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

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

## 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: <i>Charles E. Casey</i> 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	950,000.00	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	1,250,000.00	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	1,550,000.00	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	2,000,000.00	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	3,000,000.00	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	4,000,000.00	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	5,000,000.00	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	6,000,000.00	1,000,000.00	1,023,070.83	10,000.00
			08/01/24	10,000.00				
<b>Totals:</b>	<b>\$6,000,000</b>			<b>\$1,033,070.83</b>			<b>1,033,070.83</b>	

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

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

18-Jan-11  
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**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	
<b>Totals:</b>	<b>\$10,000,000</b>			<b>\$2,300,056.60</b>				

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

18-Jan-11  
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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

**ESTIMATED AVERAGE SALARY INCREASES  
PERSONNEL OTHER THAN CLASSROOM TEACHERS  
2022 - 2023**

District / Charter Name: ALAMOGORDO  
County / Counties: Otero

PED No.: 046-000

Job Class No.  Column A	Operational and Other Funds							
	FTE		Total Annual Salaries		Average Salary		\$ Increase	% Increase
	2021 - 2022 WKSHT IV (J)	2022 - 2023 (B)	2021 - 2022 WKSHT IV (K)	2022 - 2023 WKSHT IV (S)	2021 - 2022 (D/B)	2022 - 2023 (E/C)	(E-D)	(H/D)
	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I
1111	1.00	1.00	79,115.38	84,748.00	79,115.38	84,748.00	5,632.62	7.12%
1112	14.00	14.00	959,496.57	1,069,595.00	68,535.47	76,399.64	110,098.43	11.47%
1113	4.00	4.00	361,160.97	386,875.00	90,290.24	96,718.75	25,714.03	7.12%
1114	7.95	7.95	449,727.15	485,057.00	56,569.45	61,013.46	35,329.85	7.86%
1115	0.00	0.00	-	-	-	-	-	0.00%
1211	2.80	2.80	153,229.60	169,118.00	54,724.86	60,399.29	15,888.40	10.37%
1212	2.00	2.00	31,459.10	100,310.00	15,729.55	50,155.00	68,850.90	218.86%
<b>Group Total:</b>	<b>31.75</b>	<b>31.75</b>	<b>2,034,188.77</b>	<b>2,295,703.00</b>	<b>64,068.94</b>	<b>72,305.61</b>	<b>261,514.23</b>	<b>12.86%</b>
1213	4.00	4.00	69,037.36	73,953.00	17,259.34	18,488.25	4,915.64	7.12%
1216	11.00	11.00	162,195.18	173,744.00	14,745.02	15,794.91	11,548.82	7.12%
<b>Group Total:</b>	<b>15.00</b>	<b>15.00</b>	<b>231,232.54</b>	<b>247,697.00</b>	<b>15,415.50</b>	<b>16,513.13</b>	<b>16,464.46</b>	<b>7.12%</b>
1711	4.50	4.50	69,165.66	73,802.58	15,370.15	16,400.57	4,636.92	6.70%
1712	23.00	23.00	355,066.32	380,344.00	15,437.67	16,536.70	25,277.68	7.12%
1713	15.00	15.00	248,923.85	266,646.00	16,594.92	17,776.40	17,722.15	7.12%
1714	0.00	0.00	-	-	-	-	-	0.00%
<b>Group Total:</b>	<b>42.50</b>	<b>42.50</b>	<b>673,155.83</b>	<b>720,792.58</b>	<b>15,838.96</b>	<b>16,959.83</b>	<b>47,636.75</b>	<b>7.08%</b>
1214	10.84	10.84	587,590.75	651,933.79	54,205.79	60,141.49	64,343.04	10.95%
1215	12.05	12.05	715,686.97	766,643.00	59,393.11	63,621.83	50,956.03	7.12%
1217	48.70	48.70	1,473,668.05	1,599,389.66	30,260.12	32,841.68	125,721.61	8.53%
<b>Group Total:</b>	<b>71.59</b>	<b>71.59</b>	<b>2,776,945.77</b>	<b>3,017,966.45</b>	<b>38,789.58</b>	<b>42,156.26</b>	<b>241,020.68</b>	<b>8.68%</b>
1218	1.00	1.00	52,625.00	56,372.00	52,625.00	56,372.00	3,747.00	7.12%
1219	0.00	0.00	-	-	-	-	-	0.00%
<b>Group Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>52,625.00</b>	<b>56,372.00</b>	<b>52,625.00</b>	<b>56,372.00</b>	<b>3,747.00</b>	<b>7.12%</b>
1220	3.00	3.00	172,240.00	184,504.00	57,413.33	61,501.33	12,264.00	7.12%
1616	3.00	3.00	80,967.12	86,733.00	26,989.04	28,911.00	5,765.88	7.12%
<b>Group Total:</b>	<b>6.00</b>	<b>6.00</b>	<b>253,207.12</b>	<b>271,237.00</b>	<b>42,201.19</b>	<b>45,206.17</b>	<b>18,029.88</b>	<b>7.12%</b>
1311	3.55	3.55	245,317.01	262,783.00	69,103.38	74,023.38	17,465.99	7.12%
1312	3.91	3.91	244,160.15	260,619.18	62,376.45	66,581.30	16,459.03	6.74%
1313	1.00	1.00	64,901.09	69,522.00	64,901.09	69,522.00	4,620.91	7.12%
1314	0.00	0.00	-	-	-	-	-	0.00%
1315	2.00	2.00	134,700.00	144,291.00	67,350.00	72,145.50	9,591.00	7.12%
1316	0.10	0.10	1,585.74	1,699.00	15,857.40	16,990.00	113.26	7.14%
1317	0.00	0.00	-	-	-	-	-	0.00%
1318	3.00	3.00	169,526.55	217,978.00	56,508.85	72,659.33	48,451.45	28.58%
<b>Group Total:</b>	<b>13.56</b>	<b>13.56</b>	<b>860,190.54</b>	<b>956,892.18</b>	<b>63,415.77</b>	<b>70,544.90</b>	<b>96,701.64</b>	<b>11.24%</b>
1319	2.00	2.00	107,795.00	115,470.00	53,897.50	57,735.00	7,675.00	7.12%
1623	10.00	10.00	245,083.12	262,532.00	24,508.31	26,253.20	17,448.88	7.12%
<b>Group Total:</b>	<b>12.00</b>	<b>12.00</b>	<b>352,878.12</b>	<b>378,002.00</b>	<b>29,406.51</b>	<b>31,500.17</b>	<b>25,123.88</b>	<b>7.12%</b>
1511	1.00	1.00	52,625.00	56,372.00	52,625.00	56,372.00	3,747.00	7.12%
<b>Group Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>52,625.00</b>	<b>56,372.00</b>	<b>52,625.00</b>	<b>56,372.00</b>	<b>3,747.00</b>	<b>7.12%</b>
1614	21.00	21.00	718,379.53	769,527.00	34,208.55	36,644.14	51,147.47	7.12%
1615	39.38	39.38	963,542.43	1,031,176.39	24,470.92	26,188.61	67,633.96	7.02%
<b>Group Total:</b>	<b>60.38</b>	<b>60.38</b>	<b>1,681,921.96</b>	<b>1,800,703.39</b>	<b>27,857.92</b>	<b>29,825.31</b>	<b>118,781.43</b>	<b>7.06%</b>
1617	0.00	0.00	-	-	-	-	-	0.00%
1618	1.00	1.00	52,625.00	56,372.00	52,625.00	56,372.00	3,747.00	7.12%
1622	2.00	2.00	47,247.36	50,612.00	23,623.68	25,306.00	3,364.64	7.12%
1624	0.00	0.00	-	-	-	-	-	0.00%
<b>Group Total:</b>	<b>3.00</b>	<b>3.00</b>	<b>99,872.36</b>	<b>106,984.00</b>	<b>33,290.79</b>	<b>35,661.33</b>	<b>7,111.64</b>	<b>7.12%</b>
1619	0.00	0.00	-	-	-	-	-	0.00%
1620	0.00	0.00	-	-	-	-	-	0.00%
1621	0.00	0.00	-	-	-	-	-	0.00%
<b>Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TOTALS</b>	<b>257.78</b>	<b>257.78</b>	<b>9,068,843.01</b>	<b>9,908,721.60</b>	<b>35,180.65</b>	<b>38,438.78</b>	<b>839,878.59</b>	<b>9.26%</b>

\*Should not have negative amounts.

**ESTIMATED AVERAGE SALARY INCREASE  
CERTIFIED CLASSROOM TEACHERS ONLY  
2022 - 2023**

District / Charter Name: ALAMOGORDO  
County / Counties: Otero

PED No.: 046-000

**925B2**

**I. ESTIMATED AVERAGE SALARY CALCULATION - BASE**

2021 - 2022			2022 - 2023			2021 - 2022 vs. 2022 - 2023	
Total Base	Total FTE	Average Salary	Total Base	Total FTE	Average Salary	Difference	Percent of Change
WKSHT V (I) Column A	WKSHT V (F) Column B	(A/B) Column C	WKSHT V (Q) Column D	WKSHT V (O) Column E	(D/E) Column F	(F-C) Column G	(G/C) Column H
13,731,148.01	268.60	51,121.18	16,245,147.20	268.60	60,480.82	9,359.64	18.31%

**II. ESTIMATED AVERAGE SALARY CALCULATION - CONTRACTS**

2021 - 2022			2022 - 2023			2021 - 2022 vs. 2022 - 2023	
Total Contracts	Total FTE	Average Salary	Total Contract	Total FTE	Average Salary	Difference	Percent of Change
WKSHT V (K) Column A	WKSHT V (F) Column B	(A/B) Column C	WKSHT V (S) Column D	WKSHT V (O) Column E	(D/E) Column F	(F-C) Column G	(G/C) Column H
13,731,148.01	268.60	51,121.18	16,245,147.20	268.60	60,480.82	9,359.64	18.31%

**ESTIMATED AVERAGE SALARY INCREASE  
CERTIFIED CLASSROOM TEACHERS ONLY  
2022 - 2023**

District / Charter Name: ALAMOGORDO  
County / Counties: Otero

PED No.: 046-000

**925B3**

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

2022 - 2023							
Salary Range		Operational FTE		Salary Range		Operational FTE	
		WKSHT V (M)				WKSHT V (M)	
Less than	\$ 50,000.00	0.00		\$ 68,000.00	-	\$ 69,999.99	0.00
\$ 50,000.00	-	\$ 51,999.99	78.80	\$ 70,000.00	-	\$ 71,999.99	77.00
\$ 52,000.00	-	\$ 53,999.99	0.00	\$ 72,000.00	-	\$ 73,999.99	0.00
\$ 54,000.00	-	\$ 55,999.99	0.00	\$ 74,000.00	-	\$ 75,999.99	0.00
\$ 56,000.00	-	\$ 57,999.99	0.00	\$ 76,000.00	-	\$ 77,999.99	0.00
\$ 58,000.00	-	\$ 59,999.99	0.00	\$ 78,000.00	-	\$ 79,999.99	0.00
\$ 60,000.00	-	\$ 61,999.99	110.80	\$ 80,000.00	-	\$ 81,999.99	0.00
\$ 62,000.00	-	\$ 63,999.99	0.00	\$ 82,000.00	-	\$ 83,999.99	0.00
\$ 64,000.00	-	\$ 65,999.99	0.00	\$ 84,000.00	-	\$ 85,999.99	0.00
\$ 66,000.00	-	\$ 67,999.99	0.00		Over	\$ 85,999.99	2.00
Subtotal FTE:			189.60	Subtotal FTE:			79.00
				Total FTE :			268.60

FTE Check: **OK**

**II. AVERAGE YEARS OF EXPERIENCE**

2022 - 2023		
Total Teaching Experience Allowed	Total Employee Count	Average Years Experience
WKSHT V (P)	WKSHT V (A)	AVERAGE of WKSHT V (P)
Column C	Column D	Column E
3110.00	269.00	11.56

**III. AVERAGE HOURLY SALARY - CONTRACT**

2022 - 2023					
Average Hours per Day	Total Contract Days	Total Annual Hours	Average Contract Salary	Total Annual Hours	Estimated Average Hourly Rate
COVER (CELL I16)	COVER (CELL I17)	(B*C)	925B-2 (F)	(D)	(E/F)
Column B	Column C	Column D	Column E	Column F	Column G
7.50	184.00	1380.00	60,480.82	1380.00	43.83

## Calendar1

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

### 2022-2023 School District/Charter School Calendar

District/Charter: ALAMOGORDO PED #: 046-000

Dropdown selection for District/Charter Name:

*Start Typing District / Charter Name in cell C3, Select Dropdown, then Select Correct School Name.*

*If you cannot find your school name, clear cell C3, Select Dropdown, Scroll through selection, Select Correct School Name.*

**Naming Convention** *Alamogordo FY23 04 OpBud School Calendar 046-000*

**Upload to FTS folder** *ALAMOGORDO -> FY22 -> FY23 OpBud -> LEA Submission*

One school Calendar, Calendar Check, and ELTP\_K5+ sheet is required for all schools operating on an identical schedule. Use additional Calendar, Calendar Check, and ELTP\_K5+ sheet provided in this workbook for each varying calendar. If more sheets are needed due to having more than 5 calendars, contact your assigned Budget Analyst.

Make-up days are only required if they cause the instructional hours to fall below the "School Year- Length of School Day-Minimum" requirements calculated in the Calendar Check sheet.

For more information on school calendar requirements, refer to Section 22-2-8.1 NMSA 1978 and 6.10.5 NMAC.

- 1 Are all schools operating on the same calendar? Yes
- 2 Date Local Board or Governance Council approved the School Calendar: April 20, 2022
- 3 a First Instructional day: August 11, 2022 b Last Instructional day: May 26, 2023  
**DO NOT include additional Extended Learning Time Program (ELTP) and K5+ days in the instructional days above.**  
*Days prior to the first day of instruction and days after the last day of instruction are automatically ~~STRIKED THROUGH~~ in the calendar below.*
- 4 4-Day or 5-Day week? 5-Day **If a 4-Day week, SHADE the days off in the calendar below.**  
**Per General Appropriation Act of 2022, 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 2022-2023 school year that did not provide a four-day school week during the 2021-2022 school year.**
- 5 Non-Instructional Days - list each date individually, description i.e. In-Service, Professional Development, and part of day i.e. 0.50 or 1.00.  
*Days are automatically BLOCKED in the calendar below.*
- 6 Observed Holidays - list each date individually and description of Holiday.  
*Days are automatically **SHADED** in the calendar below.*
- 7 Early Release Days - list each date individually, description i.e. Early Release Day  
*Days are automatically **RED** in the calendar below.*
- 8 Sum the instructional days for each month in the spaces below each month in the calendar below.
- 9 Enter the 2022-2023 total base instructional days and additional instructional ELTP days.
- 10 List the instructional hours for each grade.
- 11 List Report Card, Pay, Parent Teacher Conference, and Board/Governing Council Meeting dates.
- 12 If number 1) is answered "No", list all school sites and corresponding school location codes complying with this calendar.
- 13 Add additional hours to the Calendar Check sheet and an explanation (if applicable).
- 14 List ELTP and K5+ Days and Hours on sheet "Calendar ELTP\_K5+."







Calendar1

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

2022-2023 School District/Charter School Calendar

District/Charter: ALAMOGORDO PED #: 046-000

2022-2023						
July '22						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
Jul. Instructional Days					0.00	
Non-Instructional Days					0.00	
August '22						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
Aug. Instructional Days					15.00	
Non-Instructional Days					4.00	
September '22						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
Sep. Instructional Days					21.00	
Non-Instructional Days					0.00	
October '22						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
Oct. Instructional Days					20.00	
Non-Instructional Days					1.00	
November '22						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
Nov. Instructional Days					16.00	
Non-Instructional Days					0.00	
December '22						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
Dec. Instructional Days					12.00	
Non-Instructional Days					0.00	
January '23						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
Jan. Instructional Days					20.00	
Non-Instructional Days					0.00	
February '23						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				
Feb. Instructional Days					19.00	
Non-Instructional Days					0.00	
March '23						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
Mar. Instructional Days					18.00	
Non-Instructional Days					0.00	
April '23						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						
Apr. Instructional Days					18.00	
Non-Instructional Days					0.00	
May '23						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
May Instructional Days					20.00	
Non-Instructional Days					0.00	
June '23						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
Jun. Instructional Days					0.00	
Non-Instructional Days					0.00	

Total Instructional Days: 179.00 Total Non-Instructional Days: 5.00

2022-2023 Membership Reporting Dates			
October 12, 2022	(40 Day)	1st Reporting Period	2nd Wednesday in October
December 1, 2022	(80 Day)	2nd Reporting Period	December 1 or 1st working day in December
February 8, 2023	(120 Day)	3rd Reporting Period	2nd Wednesday in February

**Calendar1**

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

**2022-2023 School District/Charter School Calendar**

District/Charter: ALAMOGORDO PED #: 046-000

**BASE INSTRUCTIONAL DAYS**                      **ADDITIONAL ELTP INSTRUCTIONAL DAYS**

2021-2022 Total Instructional Days: 176.00                      10.00

*(Instructional Days and Additional ELTP Days District or Charter had for the 2021-2022 School Year.)*

2022-2023 Total Base Instructional Days: 179.00

*(Does not include In-Service/Professional Development Days, Holidays, ELTP Days, or K5+ Days)*

2022-2023 Total Non-Instructional Days: 5.00

*(Includes In-Service/Professional Development Days; does not include Instructional Days, Holidays, ELTP Days or K5+ Days)*

2022-2023 Total Teacher Contract Days: 184.00

*(Only includes the Total Instructional Days and Non-Instructional Days.)*

2022-2023 Total ELTP Days: 0.00

*(Only includes additional Instructional Days implemented for ELTP.)*

2022-2023 Total K5+ Days: 0.00

*(Only includes additional Instructional Days implemented for K5+.)*

Indicate Instructional Hours for Each Grade									
Half-Day Kindergarten:		hours		minutes	Grade 6:	6	hours	45	minutes
Full-Day Kindergarten:	6	hours	30	minutes	Grade 7:	6	hours	45	minutes
Grade 1:	6	hours	30	minutes	Grade 8:	6	hours	45	minutes
Grade 2:	6	hours	30	minutes	Grade 9:	6	hours	50	minutes
Grade 3:	6	hours	30	minutes	Grade 10:	6	hours	50	minutes
Grade 4:	6	hours	30	minutes	Grade 11:	6	hours	50	minutes
Grade 5:	6	hours	30	minutes	Grade 12:	6	hours	50	minutes

<i>List each date individually</i>							
Report Card Dates		Pay Dates		Parent Teacher Conference Dates	Board Meeting Dates		
10/13/2022		7/8/2022	1/20/2023	9/29/2022	7/20/2022		
1/11/2023		7/22/2022	2/3/2023	9/30/2022	8/17/2022		
3/9/2023		8/5/2022	2/14/2023	2/2/2023	9/21/2022		
5/26/2023		8/19/2022	3/3/2023	2/3/223	10/19/2022		
		9/2/2022	3/17/2023	6/23/2023	11/16/2022		
		9/16/2022	3/31/2023	6/30/2023	12/14/2022		
		9/30/2022	4/14/2023		1/18/2023		
		10/14/2022	4/28/2023		2/15/2023		
		10/28/2022	5/12/2023		3/15/2023		
		11/11/2022	5/26/2023		4/19/2023		
		11/18/2022	6/9/2023		5/17/2023		
		12/9/2022					
		12/16/2022					
		1/6/2023					





