

# ALAMOGORDO PUBLIC SCHOOLS

2023-2024 BUDGET



Presented by K12 Accounting

# ALAMOGORDO PUBLIC SCHOOLS

<https://www.alamogordoschools.org/>

## School Board Members

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Vice President	Amber Ross
Secretary	Carol Teweleit
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## Management Team

Acting Superintendent	Pamela Renteria
Deputy Superintendent	Colleen Tagle

## Business Office Team

Business Manager (K12)	Bryan Runyan, CPA
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# BUDGET ANALYSIS

## Budget Highlights

Alamogordo Public School (APS) collaborated with administration, staff and parents to develop a budget that is aligned with the district's goals. APS balanced the budget on anticipated revenues for Fiscal Year (FY) 2024 without using cash carryover but utilizing funding from ESSER III.

All staff will receive a mandated 1% pay increase to address increasing health premiums and inflation and an additional 5% increase for a total of a minimum 6% pay increase.

The unit value used to determine the district's State Equalization Guarantee (SEG) increased by 13.02% to a total unit value of \$6,241.67.

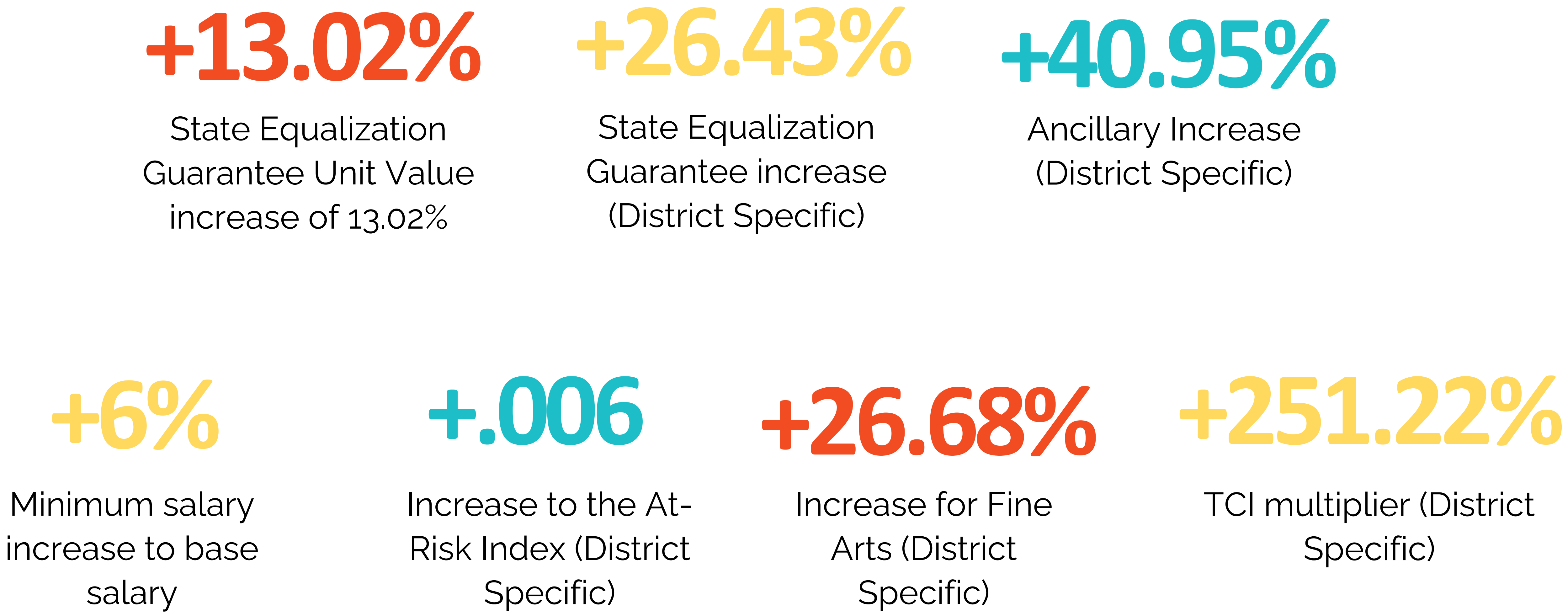
The Extended Learning Program has been repealed for FY 2024 and will be replaced by the K12 Plus and Out of School Time programs, which account for \$2,503,378 of the State Equalization Guarantee (SEG) funding.

The conversion from T&E to TCI conversion has completely phased out T&E. The District has planned and prepared for this phase-out for FY2024 resulting in an increase of approximately \$1,798,575.

The At-Risk Index increased in FY 2024 to a .147 multiplier from a .141 multiplier in FY 2023, resulting in an increase of approximately \$754,291.

## Budgeted Changes & Statutory Requirements

The expected funding formula and major expenditure changes used to prepare the budget were as follows:



## Budgeted Changes & Statutory Requirements Continued

A summary of the expected funding formula and major expenditure changes used to prepare the budget are summarized below. Statutory salary minimums are also included below.

**+6%**

6% RAISE FOR ALL EMPLOYEES

**\$15.00**

MINIMUM HOURLY RATE FOR SCHOOL EMPLOYEES

**+1%**

ERB EMPLOYER INCREASE TO 18.15%,  
NO EMPLOYEE INCREASE

**\$25,000**

EDUCATIONAL ASSISTANT MINIMUM

**+7.24%**

MEDICAL INSURANCE INCREASE FOR HIGH  
OPTIONS OF 7.24%

**\$50,000**

LEVEL I TEACHERS MINIMUM \$50,000

**+1.82%**

MEDICAL INSURANCE INCREASE FOR LOW  
OPTIONS OF 1.82%

**\$60,000**

LEVEL II TEACHERS MINIMUM \$60,000

**+7.73%**

RISK PREMIUM INCREASE OF 7.73%,

**\$70,000**

LEVEL III TEACHERS MINIMUM \$70,000

**+.012**

.012 MULTIPLIER FOR DAYS OVER 180

**\$80,500**

PRINCIPALS

**+.016**

.016 MULTIPLIER FOR DAYS OVER 190

- HS factor 1.65 (70,000\*1.65) = \$115,500 min
- JH factor 1.45 (70,000\*1.45) = \$101,500 min
- Elementary factor 1.25 (70,000\*1.25) = \$87,500 min
- HS Asst factor 1.3 (70,000\*1.3) = \$91,000 min
- JH Asst factor 1.2 (70,000\*1.2) = \$84,000 min
- Elementary Asst factor 1.15 (70,000\*1.15) = \$80,500 min



# ALAMOGORDO PRINCIPAL MINIMUMS

**\$89,000**

ELEMENTARY ASSISTANT MINIMUM

**\$97,500**

ELEMENTARY PRINCIPAL MINIMUM

**\$104,000**

MIDDLE SCHOOL ASSISTANT MINIMUM

**\$116,500**

MIDDLE SCHOOL PRINCIPAL MINIMUM

**\$111,000**

HIGH SCHOOL ASSISTANT MINIMUM

**\$125,500**

HIGH SCHOOL PRINCIPAL MINIMUM

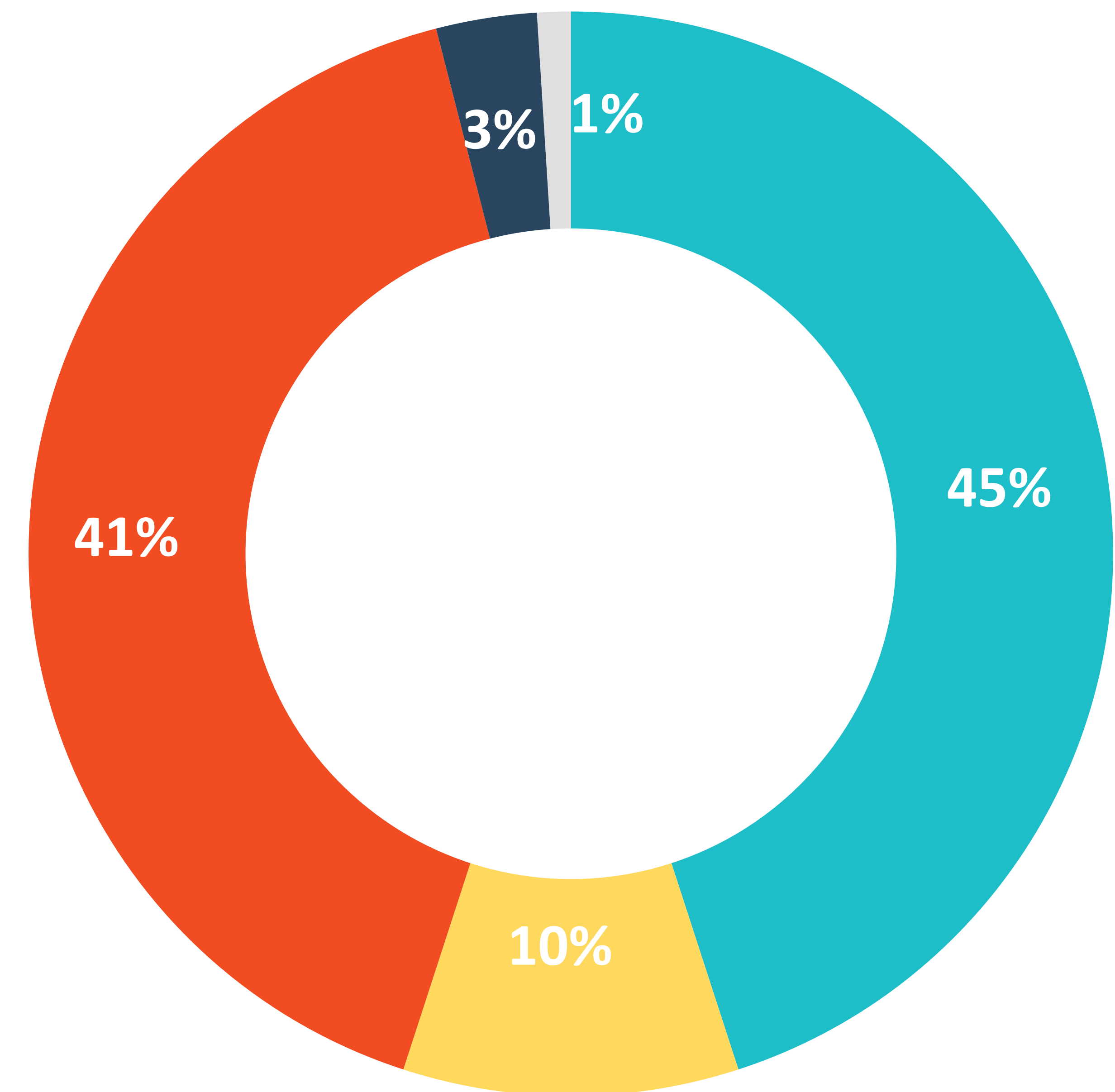
## Budget Summary

The district's overall projected budgeted revenue at the time of this packet is \$153,652,893, which includes an anticipated increase of SEG in the amount of \$13,491,849 or 26.43% from FY 2023 final funded numbers. Funding for Special Revenue is based on planning awards received in FY 2023 as final funding has not been released by the Public Education Department (PED) as of the date of this packet. The budget below represents only projected new revenue. Cash carryover will also be included in the final budget presented to the NMPED.

Overall, the Operational fund makes up most the district's budget at 73% of the total budget for FY 2024 (excluding the DOD award). The Operational fund is used to cover the costs of operations. The other funds help support the district as follows:

- IDEA-B supports special education costs
- Title II supports teacher and administrator training and recruitment
- Title III supports English Language Learners
- ESSR II & III supports funding to safely reopen schools, measure and effectively address significantly learning loss, and take other actions to mitigate the impact of COVID-19.
- SB-9 and HB-33 support building maintenance & capital purchases, such as technology

The following is a graph that illustrates the breakout of the FY 2024 budget with included cash carryover.



<b>I. General Fund</b>	
Operational	\$64,544,675
Transportation	\$1,209,593
Food Service	\$3,560,000
Athletics	\$109,353
<b>Sub-total</b>	<b>\$69,423,621</b>
<b>II. Special Revenue</b>	
Federal Flow-Through	\$13,631,214
Federal Direct	\$1,073,561
State-Flow-Through	\$1,228,459
<b>Sub-total</b>	<b>\$15,933,234</b>
<b>III. Capital</b>	
DOD Award	\$59,509,480
HB-33	\$1,232,768
SB-9	\$1,761,097
<b>Sub-total</b>	<b>\$62,503,345</b>
<b>IV. Debt Service</b>	
Debt Service	\$5,442,082
<b>Sub-total</b>	<b>\$5,442,082</b>
<b>V. Activities</b>	
Student Activity	\$350,611
<b>Sub-total</b>	<b>\$350,611</b>

**Total Initial Budget \$153,652,893**



# REVENUE

## Revenue Summary

Below is a chart that summarizes the revenue change for Alamogordo Public Schools. The revenue budget is expected to decrease by about 2.24% when considering projections for federal flow through funds and other funds listed below. This decrease is due to the revenues being shown in FY23 budget and also as cash carryover/carryover in FY24 as well as spending down of ESSER Funds in FY23.

Funding below is based on planning awards provided by PED. As of the time of this packet, we are still awaiting planning awards for some funds.

Amounts have been projected to be similar to what was received in the 2022-2023 district year. Federal flow-through being included in the initial budget and will be budgeted using budget adjustment requests once initial 2023-2024 awards have been issued by NMPED.



<b>Operational Funds</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Change</b>	<b>%Change</b>
SEG	\$ 51,052,826	\$ 64,544,675	\$ 13,491,849	26.43%
Impact Aid	767,577	767,577	-	0.00%
Ad Valorem	336,679	336,679	-	0.00%
Indirect Costs	284,000	284,000	-	0.00%
Transportation	1,156,366	1,209,593	53,227	4.60%
Athletics	109,353	109,353	-	0.00%
Student Activity Funds	350,611	350,611	-	0.00%
Food Services	3,560,000	3,560,000	-	0.00%
	<b>\$ 57,617,412</b>	<b>\$ 71,162,488</b>	<b>\$ 13,545,076</b>	<b>23.51%</b>
<b>Federal Flowthrough Funds</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Change</b>	<b>%Change</b>
24101 - Title I ****	\$ 1,893,799	\$ 1,893,799	\$ -	0.00%
24106 - IDEA-B	1,183,533	1,183,533	-	0.00%
24109 - IDEA-B Pre-K	155,154	155,154	-	0.00%
24112 - IDEA - Early Intervention	150,329	150,329	-	0.00%
24113 - Education of the Homeless	30,000	30,000	-	0.00%
24115 - IDEA Private School Share	13,894	13,894	-	0.00%
24118 - Fresh Fruits and Vegetables	134,273	-	(134,273)	-100.00%
24153 - Title III ****	13,749	13,749	-	0.00%
24154 - Title II ****	271,595	271,595	-	0.00%
24160 - Rural & Low Income Schools	355,360	-	(355,360)	-100.00%
24174 - Carl D Perkins Secondary	91,071	-	(91,071)	-100.00%
24176 - Carl D Perkins Redistribution	34,795	-	(34,795)	-100.00%
24189 - Title IV ****	141,251	141,251	-	0.00%
24194 - CLSD	633,753	-	(633,753)	-100.00%
24301 - CARES Act	-	-	-	0.00%
24308 - ESSER II	2,193,730	-	(2,193,730)	-100.00%
24330 - ESSER III	13,288,645	9,777,910	(3,510,735)	-26.42%
24346 - IDEA ARP	334,029	-	(334,029)	-100.00%
24349 - PreK ARP	28,421	-	(28,421)	-100.00%
24350 - ARPA - Homeless Children	18,759	-	(18,759)	-100.00%
24355 - Homeless Emergency Rescue Fund	42,259	-	(42,259)	-100.00%
25153 - Title XIX Medicaid	1,073,561	1,073,561	-	0.00%
27407 - Family Income Index	122,966	122,966	-	0.00%
25275 - School Nurse Workforce	548,000	-	(548,000)	-100.00%
26107 - Ed Fellows	515,865	-	(515,865)	-100.00%
27149 - PreK	987,000	1,030,000	43,000	4.36%
27155 - Breakfast for Elem Students	31,989	-	(31,989)	-100.00%
27183 - NM Grown FVV	25,389	-	(25,389)	-100.00%
27201 - School Lunch Co-Pay	8,174	-	(8,174)	-100.00%
27414 - Pediatric Autism	1,612	-	(1,612)	-100.00%
27502 - CTE Pilot	85,210	-	(85,210)	-100.00%
27516 - NM Outdoor Learning Grant	39,862	-	(39,862)	-100.00%
27552 - CTE State Wide Innovation Zones	750,000	-	(750,000)	-100.00%
28190 - GRADS - Instruction	7,000	-	(7,000)	-100.00%
28208 - ECECD Direct	145,504	-	(145,504)	-100.00%
28211 - Covid Testing DOH	75,493	75,493	-	0.00%
	<b>\$ 25,426,024</b>	<b>\$ 15,933,234</b>	<b>\$ (9,492,790)</b>	<b>-37.33%</b>
<b>Other Funds</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Change</b>	<b>%Change</b>
25179 - DOD	59,610,471	59,509,480	(100,991)	-0.17%
27107 - GOB Library	80,238	18,856	(61,382)	-76.50%
31100 - Bond Building	5,000,000	-	(5,000,000)	-100.00%
31200 - PSCOC Awards	1,137,252	-	(1,137,252)	-100.00%
31400 - Special Capital Outlay	1,300,000	-	(1,300,000)	-100.00%
31600 - HB33	1,232,768	1,232,768	-	0.00%
31701 - SB9	1,761,097	1,761,097	-	0.00%
41000 - Debt Service	5,442,082	5,442,082	-	0.00%
	<b>\$ 75,563,908</b>	<b>\$ 67,964,283</b>	<b>\$ (7,599,625)</b>	<b>-10.06%</b>
<b>Total Estimated Revenue</b>	<b>\$ 158,607,344</b>	<b>\$ 155,060,005</b>	<b>\$ (3,547,339)</b>	<b>-2.24%</b>



## Program Cost Review

Please refer to the 910B-5 worksheet in the Appendix that illustrates the district's SEG revenue of \$64,544,676. The increase in SEG is due to the increase in the unit value, Ancillary FTE, TCI multiplier and At-Risk Index.

Areas of decrease for SEG funding included decreases in school size adjustment

Information on areas that caused increases and decreases in SEG are noted below in the SEG Program Cost comparison chart.

	Actual			Program Units			Program Dollars			
	2022-23	2023-24	Diff	2022-23	2023-24	Diff	2022-23	2023-24	Diff	Diff %
Unit Value - SEG							\$5,522.50	\$6,241.67	\$719	13.02%
Kindergarten	436.500	483.750	47.250	628.560	696.600	68.040	\$3,471,223	\$4,347,947	\$876,725	25.26%
Grades 1-12	4954.500	4913.500	-41.000	5,853.535	5,801.150	-52.385	\$32,326,147	\$36,208,864	\$3,882,717	12.01%
TCI	1.020	1.062	0.042	129.642	402.861	273.219	\$715,947	\$2,514,522	\$1,798,575	251.22%
Class C	47.500	46.000	-1.500	47.500	46.000	-1.500	\$262,319	\$287,117	\$24,798	9.45%
Class D	77.500	85.000	7.500	155.000	170.000	15.000	\$855,988	\$1,061,084	\$205,096	23.96%
3/4 DD	83.500	81.500	-2.000	167.000	163.000	-4.000	\$922,258	\$1,017,392	\$95,135	10.32%
A/B Program	871.000	879.000	8.000	609.700	615.300	5.600	\$3,367,068	\$3,840,500	\$473,431	14.06%
Ancillary	24.850	30.990	6.140	621.250	774.750	153.500	\$3,430,853	\$4,835,734	\$1,404,881	40.95%
Fine Arts	2482.000	2529.000	47.000	124.100	139.095	14.995	\$685,342	\$868,185	\$182,843	26.68%
Bilingual	0.000	0.000	0.000	0.000	0.000	0.000	\$0	\$0	\$0	0.00%
Elementary P. E.	2140.000	2372.000	232.000	128.400	142.320	13.920	\$709,089	\$888,314	\$179,225	25.28%
National Board Certified	4.000	4.000	0.000	6.000	6.000	0.000	\$33,135	\$37,450	\$4,315	13.02%
District Size	5391.000	5397.250	6.250	0.000	0.000	0.000	\$0	\$0	\$0	0.00%
School Size	5391.000	5397.250	6.250	12.796	0.000	-12.796	\$70,664	\$0	(\$70,664)	-100.00%
Rural Population	0.000	0.000	0.000	0.000	0.000	0.000	\$0	\$0	\$0	0.00%
At-Risk	0.141	0.147	0.006	760.131	793.396	33.265	\$4,197,823	\$4,952,114	\$754,291	17.97%
Growth	0.000	0.000	0.000	0.000	0.000	0.000	\$0	\$0	\$0	0.00%
Home School	4.000	27.000	23.000	0.400	2.700	2.300	\$2,209	\$16,853	\$14,644	662.90%
K12 Plus	0.000	186.684	186.684	0.000	186.684	186.684	\$0	\$1,165,220	\$1,165,220	0.00%
OoSTA	0.000	400.448	400.448	0.000	401.075	401.075	\$0	\$2,503,378	\$2,503,378	0.00%
<b>TOTAL</b>			<b>926.070</b>	<b>9,244.014</b>	<b>10,340.930</b>	<b>1,096.917</b>	<b>\$51,050,064</b>	<b>\$64,544,676</b>	<b>\$13,494,610</b>	<b>26.43%</b>
Less: Credits							\$0	\$0	\$0	0.00%
<b>Total Funding</b>							<b>\$51,050,064</b>	<b>\$64,544,680</b>	<b>\$13,494,617</b>	<b>26.43%</b>

# EXPENDITURES

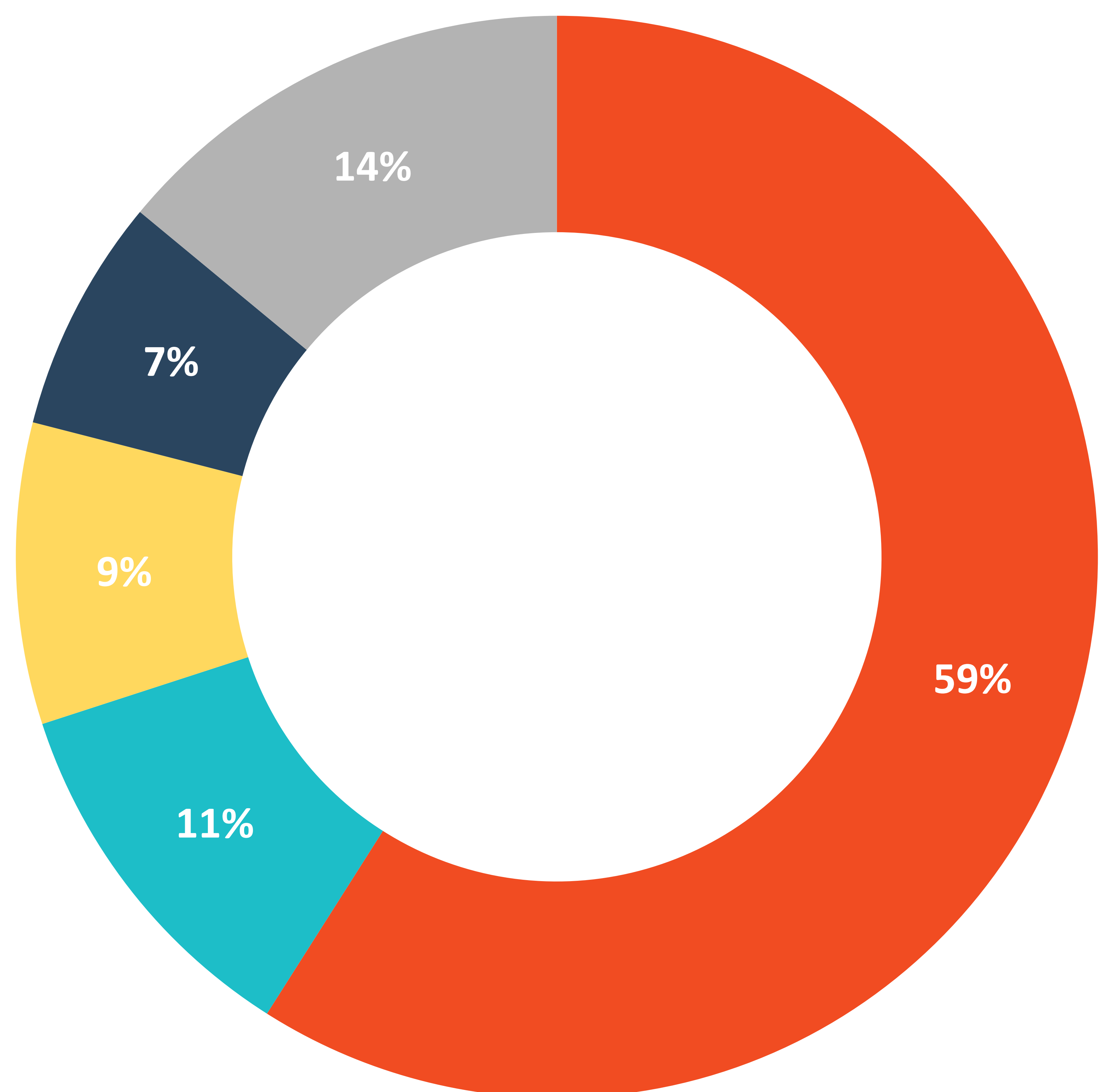
Alamogordo Public Schools was able to balance its budget without using cash carryover. The new mandated raises and a focus on maintaining current program spending and staffing levels is the focus of where the district is spending the ESSER III Funds. The use of ESSER III Funds allows the district is to keep its goal of maintaining 5% in cash reserves. Estimated cash carryover that will be carried over into FY2024 is approximately \$6.54 million.

The Public Education Department requires that public districts include estimated cash carryover amounts within their budgets. Once the fiscal year closes, and the independent audit is complete, the district will then adjust any estimated cash carryover that was budgeted to the actual cash as of June 30<sup>th</sup>. For informational purposes, any cash carryover amount not used to balance the budget is not presented below as not to skew the different functions.

## Expenditures by Function Code - Operational

The data to the right indicates that the district has budgeted 59% of Operational (Fund 11000) expenditures in instruction and 11% in classroom support for a total of 70% for instruction and support. Below is further information on the Operational portion of the budget.

- Instruction
- Classroom Support
- Administration
- Central Services
- Building & Plant

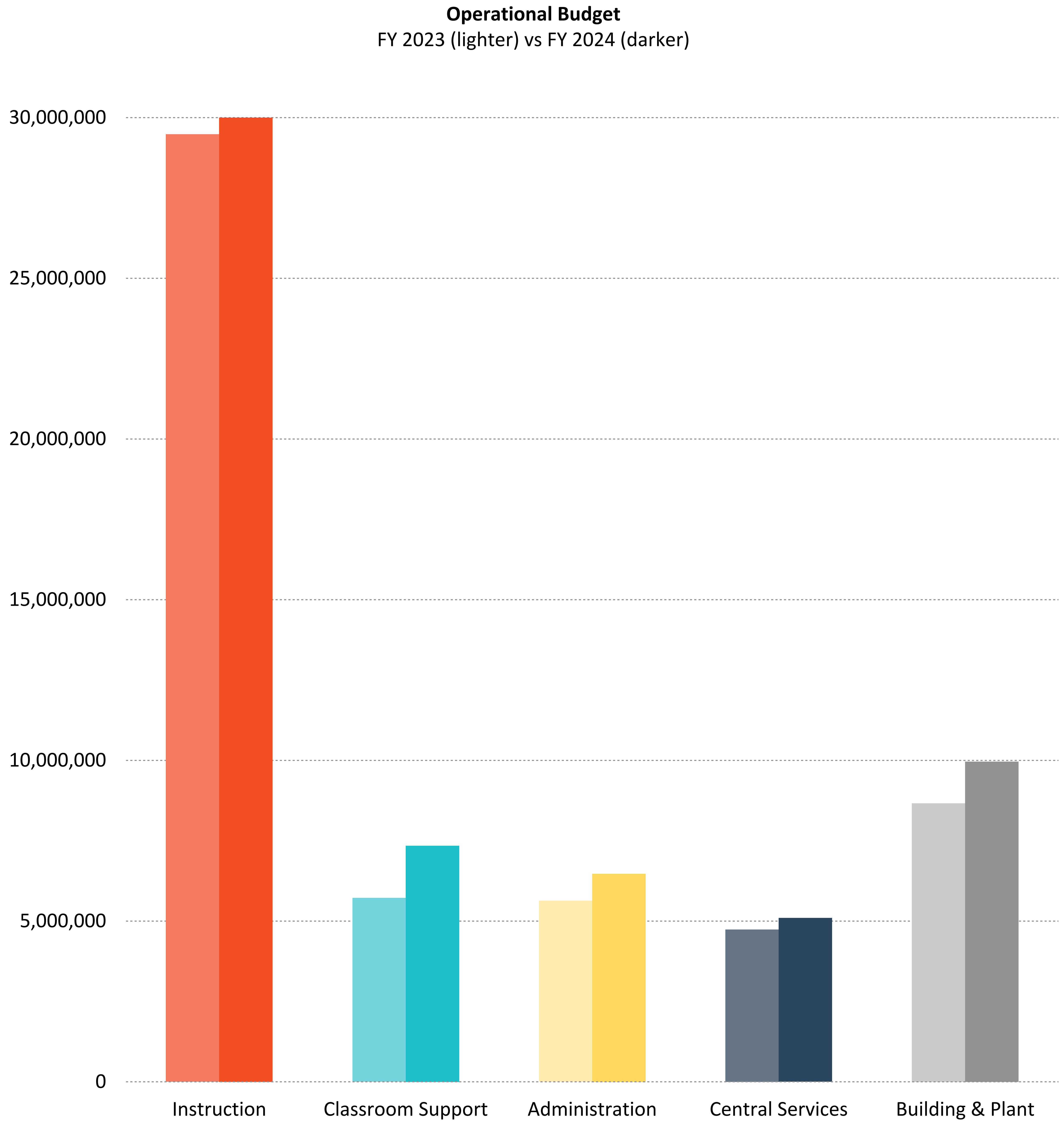




## Expenditures by Function Code – Operational Comparison

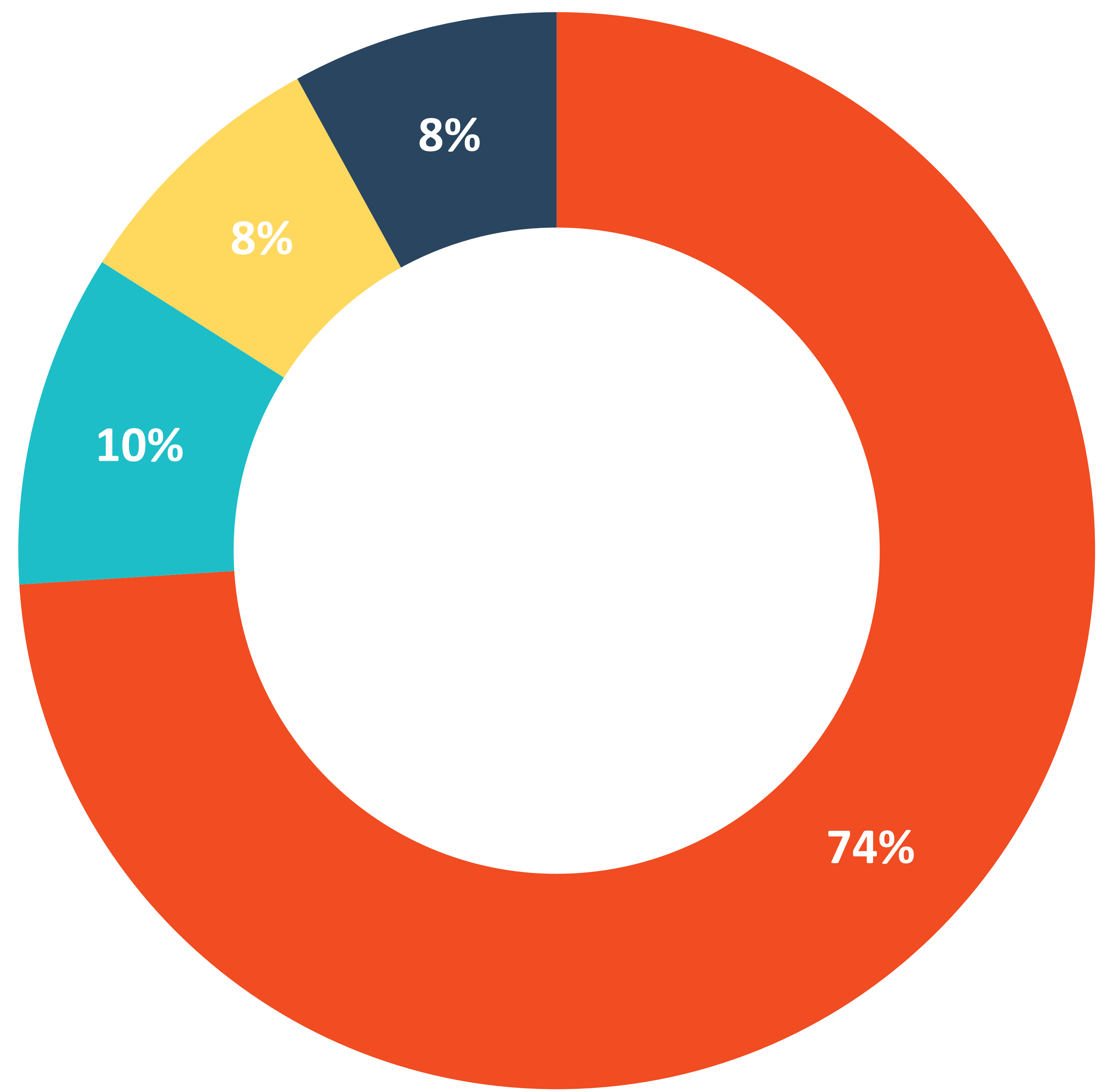
Below is a comparison graph comparing the total FY 2024 operational budget to the total FY 2023 estimated operational expenditures. The comparison below does not include cash carryover.

The increases are mainly all due to the new mandated raises and new principal salary minimums.



### Expenditures by Object Code - Operational

The pie chart to the right indicates that 74% of the Operational Fund (11000) expenditures are budgeted in compensation and benefits. Cash carryover was not needed to balance the FY2024 budget for the Operational Fund.

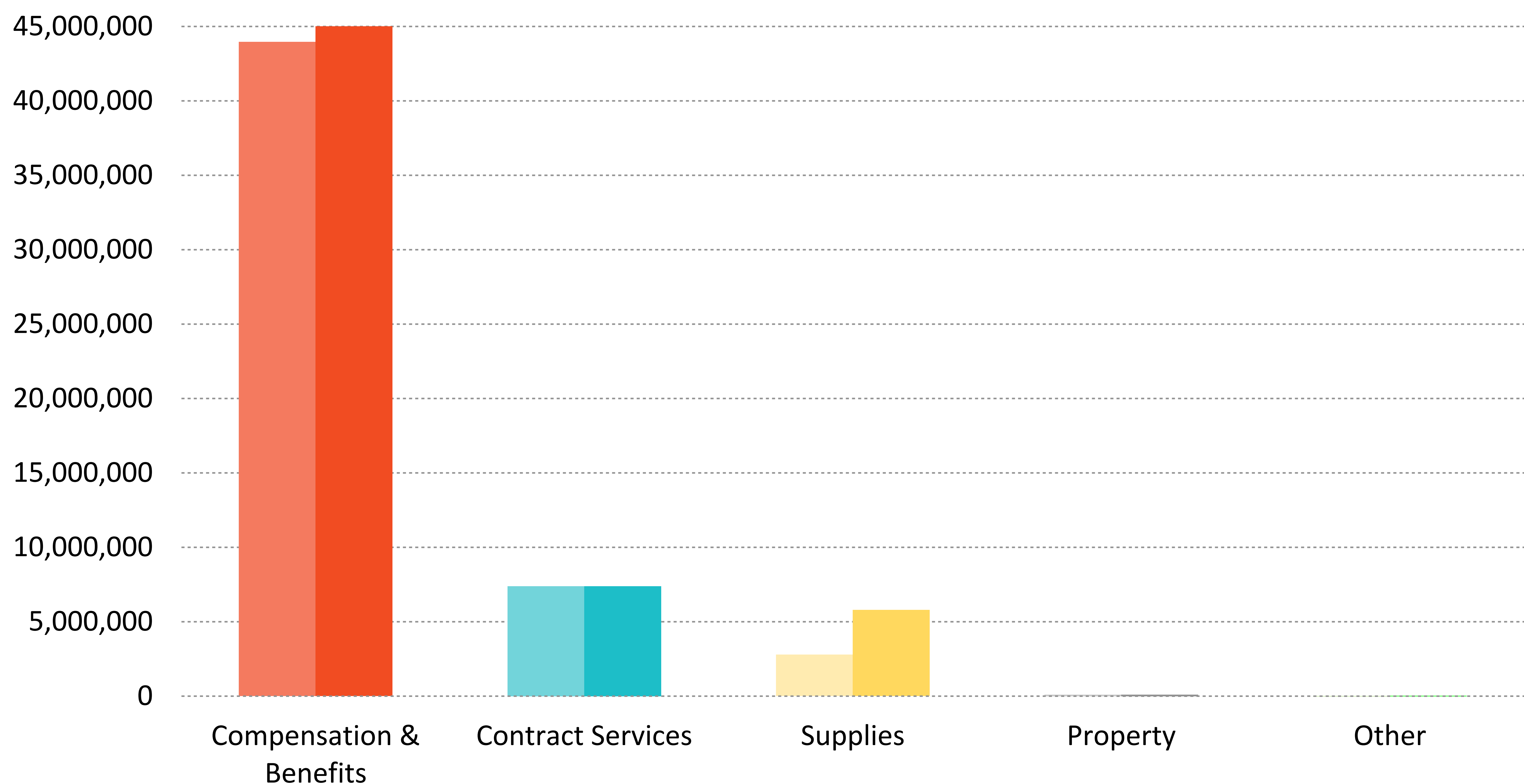


### Expenditures by Object Code – Operational Comparison

Below is a bar graph comparing the total FY 2023 estimated expenditures to the total FY 2024 budget. This is due to mandated increases. The graph below includes budgeted cash carryover.



**Operational Budget**  
FY 2023 (lighter) vs FY 2024 (darker)





## Personnel Costs

The charts below identify the FY2024 budgeted positions. The salaries include the 6% increase and the new state mandated minimums.

Included in benefits is the increase in health insurance, dental insurance and Educational Retirement Board (ERB) employer contributions. Below represents all personnel costs across all funds.

### Salaried Compensation:

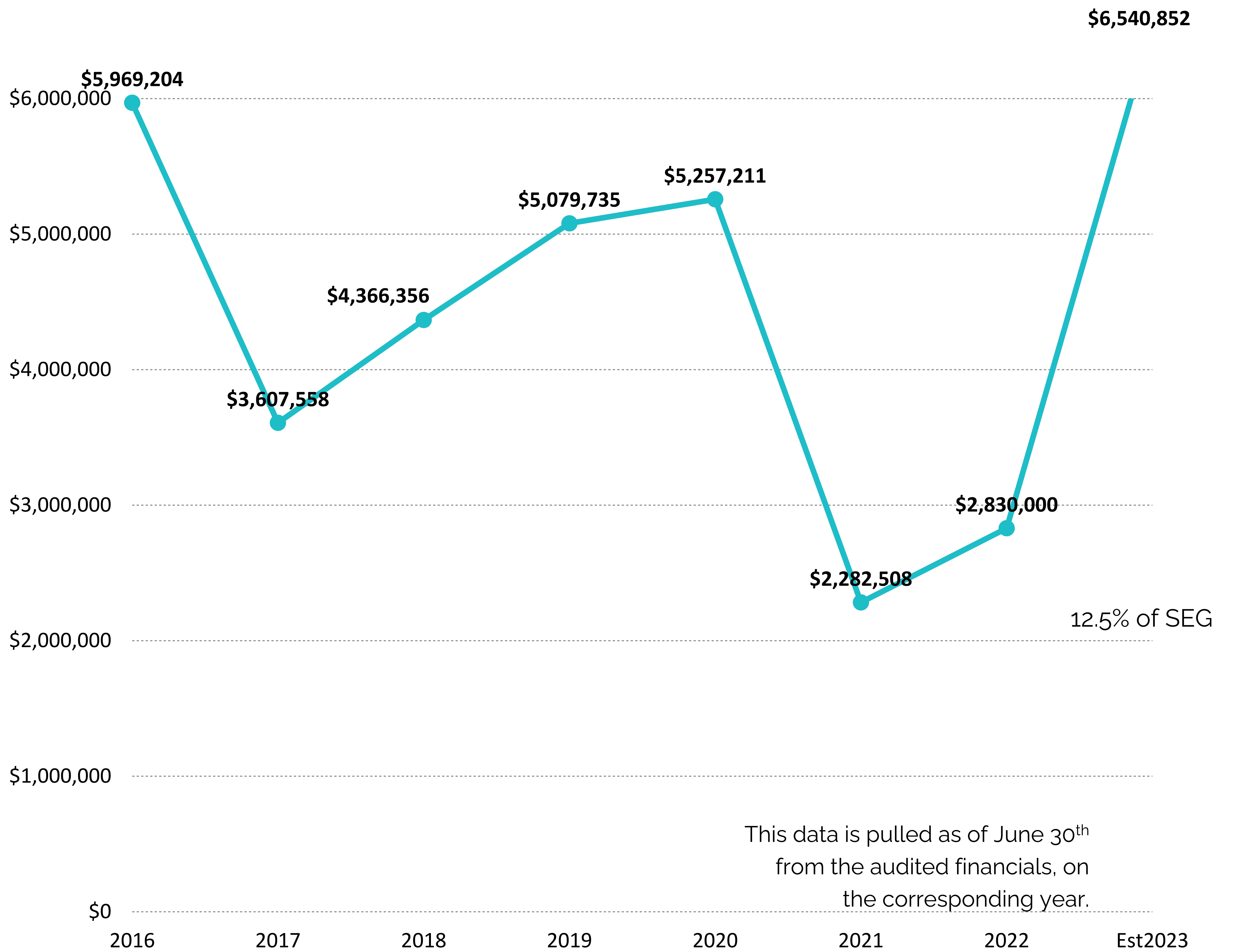
Row Labels	Sum of CY FTE	Sum of CY Salary	Sum of Total Benefits	Sum of Total Cost
<b>Instruction</b>	<b>483.40</b>	<b>\$28,100,482</b>	<b>\$10,638,217</b>	<b>\$38,738,699</b>
ADMINISTRATIVE SUPPORT	1.00	\$75,980	\$23,113	\$99,093
ASSISTANTS	100.90	\$2,387,865	\$940,334	\$3,328,199
TEACHERS	319.00	\$21,505,446	\$8,144,864	\$29,650,310
ATHLETIC TRAINER	2.00	\$106,249	\$52,529	\$158,778
DRIVERS	3.00	\$94,563	\$42,567	\$137,130
GIFTED TEACHER	2.00	\$148,722	\$44,074	\$192,796
SPEL TEACHERS	55.50	\$3,781,657	\$1,390,736	\$5,172,393
<b>Support</b>	<b>107.81</b>	<b>\$6,565,307</b>	<b>\$2,532,654</b>	<b>\$9,097,961</b>
ADMINISTRATIVE SUPPORT	7.00	\$284,679	\$117,693	\$402,372
ADMINISTRATOR	1.00	\$85,331	\$33,846	\$119,177
ASSISTANTS	23.00	\$625,984	\$301,922	\$927,906
COORDINATOR/SUB MATTER SPEC	2.80	\$217,136	\$75,399	\$292,535
INSTRUCTIONAL SUPPORT	5.00	\$151,782	\$59,987	\$211,769
NON-LICENSED EXEMPT	1.00	\$59,689	\$35,169	\$94,858
TEACHERS	1.00	\$72,399	\$33,141	\$105,540
ANCILLARY SUPPORT-CERTIFIED LICENSED	1.00	\$108,380	\$35,470	\$143,850
ANCILLARY SUPPORT-CERTIFIED, LICENSED	54.48	\$4,110,911	\$1,537,977	\$5,648,888
COORDINATOR	2.53	\$184,219	\$55,744	\$239,963
INSTRUCTIONAL COACH	2.00	\$151,907	\$45,389	\$197,296
INSTRUCTIONAL COACHES	1.00	\$82,684	\$31,863	\$114,547
TEACHER SUPPORT-CERTIFIED, LICENSED	6.00	\$430,206	\$169,054	\$599,260
<b>Administration</b>	<b>65.20</b>	<b>\$4,422,787</b>	<b>\$1,636,343</b>	<b>\$6,059,130</b>
ADMINISTRATIVE SUPPORT	8.00	\$454,669	\$190,528	\$645,197
ADMINISTRATOR	30.00	\$2,982,862	\$1,055,991	\$4,038,853
ASSISTANTS	1.00	\$29,765	\$8,778	\$38,543
COORDINATOR/SUB MATTER SPEC	0.20	\$16,318	\$4,805	\$21,123
INSTRUCTIONAL SUPPORT	22.00	\$734,807	\$305,900	\$1,040,707
NON-LICENSED EXEMPT	2.00	\$119,378	\$40,879	\$160,257
SECURITY	1.00	\$31,987	\$13,805	\$45,792
TEACHERS	1.00	\$53,001	\$15,657	\$68,658
<b>Central Services</b>	<b>35.00</b>	<b>\$1,852,814</b>	<b>\$748,617</b>	<b>\$2,601,431</b>
ADMINISTRATIVE SUPPORT	21.00	\$1,133,351	\$442,503	\$1,575,854
ADMINISTRATOR	1.00	\$134,319	\$52,786	\$187,105
NON-LICENSED EXEMPT	3.00	\$201,169	\$85,434	\$286,603
MAINTENANCE	1.00	\$37,643	\$11,346	\$48,989
CENTRAL RECEIVING	5.00	\$200,043	\$83,100	\$283,143
TECHNICAL	4.00	\$146,289	\$73,448	\$219,737
<b>Building &amp; Plant</b>	<b>107.38</b>	<b>\$4,238,462</b>	<b>\$1,853,504</b>	<b>\$6,091,966</b>
ADMINISTRATIVE SUPPORT	4.00	\$263,800	\$104,482	\$368,282
ASSISTANTS	10.00	\$335,475	\$171,988	\$507,463
INSTRUCTIONAL SUPPORT	2.00	\$67,875	\$35,831	\$103,706
SECURITY	11.00	\$344,055	\$172,494	\$516,549
CUSTODIAL	63.38	\$2,444,238	\$1,036,754	\$3,480,992
MAINTENANCE	17.00	\$783,019	\$331,955	\$1,114,974
<b>Other Program</b>	<b>57.50</b>	<b>\$1,477,592</b>	<b>\$656,161</b>	<b>\$2,133,753</b>
ADMINISTRATIVE SUPPORT	2.00	\$69,136	\$33,967	\$103,103
NON-LICENSED EXEMPT	1.00	\$96,081	\$40,190	\$136,271
DRIVERS	14.00	\$403,225	\$142,609	\$545,834
BUS AIDES	14.50	\$312,020	\$119,042	\$431,062
STUDENT NUTRITION	26.00	\$597,130	\$320,353	\$917,483
<b>Grand Total</b>	<b>856.29</b>	<b>\$46,657,444</b>	<b>\$18,065,496</b>	<b>\$64,722,940</b>



# FUND BALANCE

The district is projected to have a fund balance of approximately \$6.5 million in the Operational fund at end of FY 2023.

With no cash carryover being used for the FY2024 budget the district is expected to have approximately \$6.5 million in cash carryover at the end of the year. Below is a chart that illustrates the pattern over the last six years and the estimated fund balance amount as of June 30, 2023.





# APPENDIX



2023-2024 PRELIMINARY STATE EQUALIZATION GUARANTEE (SEG)

District Name  
School District Geographical Location

ALAMOGORDO  
ALAMOGORDO

Type D  
PED NO 046-000

Is this a Charter School? Please enter Y or N	N
Is this for the 40D Adjustment? Please enter Y or N.	N

Second Reporting Period (80D) 12/1/2022  
Third Reporting Period (120D) 2/8/2023  
First Reporting Period (40D) 10/11/2023

Early Childhood Education (ECE) Program		80D/120D AVG MEM		
PK		85.50		
KF		441.00		
Total ECE FTE (PK/2+KF)		483.75	Factor	Units
			1.440	696.600
Basic Program (Includes A/B, C & C-Gifted, D & D-Gifted):				
Grade 1		425.00	1.200	510.000
Grade 2		385.50	1.180	454.890
Grade 3		424.00	1.180	500.320
Grade 4		435.50	1.045	455.098
Grade 5		418.00	1.045	436.810
Grade 6		428.50	1.045	447.783
Grade 7		423.50	1.250	529.375
Grade 8		431.50	1.250	539.375
Grade 9		417.50	1.250	521.875
Grade 10		405.00	1.250	506.250
Grade 11		366.50	1.250	458.125
Grade 12		353.00	1.250	441.250
Total Grades 1-12		4,913.50		5,801.151
Total FTE MEM		5,397.25	Total Membership Program Units	6,497.751

Staffing Cost Multiplier (SCM):	OCT 2022 TCI	WEIGHT	SCM
	1.062	1.00	1.062
			Adjusted Membership Program Units
			6,900.612

Special Education Program:		80D/120D AVG MEM		Factor	Units
A/B MEM		879.00		0.70	615.300
C & C-Gifted		46.00		1.00	46.000
D & D-Gifted		85.00		2.00	170.000
D LEVEL 3Y-4Y		81.50		2.00	163.000
Adjusted Ancillary FTE		30.99		25.00	774.750
					1,769.050

Bilingual Program:		80D/120D AVG	Projected 40D New	TOTAL FTE MEM	Factor	Units
HOURS	FTE MEM	FTE MEM	FTE MEM			
1 (MEM/6)	0.00	0.00	0.00	0.00	0.500	0.000
2 (MEM/3)	0.00	0.00	0.00	0.00	0.500	0.000
3 (MEM/2)	0.00	0.00	0.00	0.00	0.500	0.000
Total	0.00	0.00	0.00	0.00	0.500	0.000

Elementary Fine Arts Program:		80D/120D AVG MEM	Projected 40D New MEM	TOTAL MEM	Factor	Units
		2,529.00	0.00	2,529.00	0.055	139.095

Elementary P.E. Program:		80D/120D AVG MEM		Factor	Units
		2,372.00		0.060	142.320

Size Adjustment:		80D/120D AVG FTE MEM	FY24 PHASE-OUT	Units
Geographic School District Location		5,397.25	Elementary/Mid/Jr. High 0.00	61.227
			Senior High	0.000
			SCHOOL SIZE ADJUSTMENT UNITS	0.000
Local Charter Schools' FTE MEM		0.00	DISTRICT SIZE <4,000 ADJUSTMENT UNITS	
District & Local Charter Total FTE MEM		5,397.25	(Districts Only)	
			DISTRICT SIZE <200 ADJUSTMENT UNITS	
			(Districts Only)	

Rural Population:		Rural Population	Rural Population	Chartered	FY24 Cost	Units
Rural Population Formula	80D/120D AVG FTE MEM	Rate	Rate >0.4	After 7/1/2018?	Differential	
(MEM) × (Rural Population) × (0.15) = Units	5,397.25	0.194	N	N	0.15	0.000

At-Risk:		80D/120D AVG FTE MEM	At-risk index	Units
		5,397.25	0.147	793.396



**2023-2024 PRELIMINARY STATE EQUALIZATION GUARANTEE (SEG)**

District Name	ALAMOGORDO	Type	D
School District Geographical Location	ALAMOGORDO	PED NO	046-000

**Growth:**

**2022-2023 Operating Budget Calculation**

2022-2023 Actual 40D FTE MEM	5,447.50
2023-2024 Projected 40D FTE MEM	5,457.50
	0.000

**2022-2023 40D Adjustment Calculation**

2022-2023 Actual 40D FTE MEM	
2023-2024 Actual 40D FTE MEM	0.000

Units  
**0.000**

**National Board Certified Teachers (NBCTs):**

OCT 2022 # of NBCTs:	4.00
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Factor  
1.500  
Units  
**6.000**

**Home School Student Program:**

(Districts Only)	80D/120D AVG # of Students	80D/120D AVG # of Classes	Factor	Units
	2.50	2.50	0.250	<b>0.625</b>

**Home School Student Activities:**

(Districts Only)	80D/120D AVG MEM	Factor	Units
	27.00	0.100	<b>2.700</b>

**Charter Schools Student Activities:**

(Districts Only)	80D/120D AVG MEM	Factor	Units
	0.00	0.100	<b>0.000</b>

**New District Adjustment:**

District eligible?	NO	a. Newly created School District	Factor	Units
		(MEM for current year)	0.00	0.147
		b. District whose MEM decreases as a result of a newly created District		
		(MEM for prior year – MEM for current year)	0.00	0.170

**SUBTOTAL PROGRAM UNITS 9,753.798**

**Save-Harmless:**

2022-2023 40D Subtotal Program Units	
--------------------------------------	--

Units  
**0.000**

**TOTAL BASE PROGRAM UNITS (PLUS SAVE HARMLESS) 9,753.798**

**K-12+ Program Tier 1:**

The calculation can be found in the K-12+ and OoSTA Calendar Data Sheet.  
Please be aware that the units listed are provisional and may be revised following a review of the calendar(s).

Factor  
0.012  
Units  
**186.684**

**K-12+ Program Tier 2:**

The calculation can be found in the K-12+ and OoSTA Calendar Data Sheet.  
Please be aware that the units listed are provisional and may be revised following a review of the calendar(s).

Factor  
0.016  
Units  
**0.000**

**GRAND TOTAL PROGRAM UNITS 9,940.482**

× Unit Value \$ **6,241.67**

**PROGRAM COST \$62,045,208.28**

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

**Other Adjustments:**

100% Energy Efficiency Renewable Bonds	\$ -	90.00%	\$0.00
		<b>Less: 90% Other Adjustments</b>	<b>\$0.00</b>

**STATE EQUALIZATION GUARANTEE (SEG) \$62,045,208.28**

**Out-of-School Time Activities (OoSTA) Program Tier 1:**

The calculation can be found in the K-12+ and OoSTA Calendar Data Sheet.  
Please be aware that the units listed are provisional and may be revised following a review of the calendar(s).

Factor  
0.012  
Units  
**359.904**

**Out-of-School Time Activities (OoSTA) Program Tier 2:**

The calculation can be found in the K-12+ and OoSTA Calendar Data Sheet.  
Please be aware that the units listed are provisional and may be revised following a review of the calendar(s).

Factor  
0.016  
Units  
**40.544**

**TOTAL OoSTA UNITS 400.448**

× Unit Value \$ **6,241.67**

**OoSTA PROGRAM COST \$2,499,464.27**

**Total Allocation Including SEG and OoSTA \$64,544,672.55**

**2022-2023 80D/120D AVERAGE TO COMPUTE THE 2023-2024 PRELIMINARY SEG**  
ALAMOGORDO

Entity

Ped No

	2022-2023		2022-2023		2022-2023	
	80D		120D		80D & 120D AVG	
	MEM	MEM	MEM	MEM	MEM	MEM
<b>Early Childhood Education (ECE):</b>						
PK 3Y DD	48.00	54.00			51.00	
PK 4Y DD	34.00	35.00			34.50	
	82.00	89.00			85.50	
KF	444.00	438.00			441.00	
<b>Basic Education (Includes A/B, C &amp; C-Gifted, D &amp; D-Gifted)</b>						
Grade 1	427.00	423.00			425.00	
Grade 2	387.00	384.00			385.50	
Grade 3	424.00	424.00			424.00	
Grade 4	441.00	430.00			435.50	
Grade 5	419.00	417.00			418.00	
Grade 6	430.00	427.00			428.50	
Grade 7	424.00	423.00			423.50	
Grade 8	436.00	427.00			431.50	
Grade 9	418.00	417.00			417.50	
Grade 10	409.00	401.00			405.00	
Grade 11	369.00	364.00			366.50	
Grade 12	363.00	343.00			353.00	
<b>Total FTE MEM</b>	<b>5,432.00</b>	<b>5,362.50</b>			<b>5,397.25</b>	
<b>Bilingual Education Program:</b>						
	HOURS	MEM	FTE	MEM	FTE	MEM
Existing	1	-	-	-	-	-
New	1	-	-	-	-	-
<b>1 hr Subtotal</b>		-	-	-	-	-
Existing	2	-	-	-	-	-
New	2	-	-	-	-	-
<b>2 hr Subtotal</b>		-	-	-	-	-
Existing	3	-	-	-	-	-
New	3	-	-	-	-	-
<b>3 hr Subtotal</b>		-	-	-	-	-
<b>Existing Subtotal</b>		-	-	-	-	-
<b>New Subtotal</b>		-	-	-	-	-
<b>Total</b>		-	-	-	-	-
<b>Elementary Fine Arts Program (FAEA):</b>						
Existing	MEM	2,542.00	MEM	2,516.00	MEM	2,529.00
New		-		-		-
<b>Total</b>		2,542.00		2,516.00		2,529.00
<b>Elementary PE Program:</b>						
	MEM	2,186.00	MEM	2,558.00	MEM	2,372.00
<b>Special Education Program:</b>						
A/B MEM	MEM	867.00	MEM	891.00	MEM	879.00
C & C-Gifted		42.00		50.00		46.00
D & D-Gifted		88.00		82.00		85.00
D LEVEL 3Y-4Y		78.00		85.00		81.50
	Funded Related Service FTE		Funded Related Service FTE		Funded Related Service FTE	
Adjusted Ancillary FTE		31.94		30.03		30.99







2022-2023 80D/120D AVERAGE TO COMPUTE THE 2023-2024 PRELIMINARY SEG  
ALAMOGORDO

Entity

Ped No

2022-2023

2022-2023

2022-2023

80D

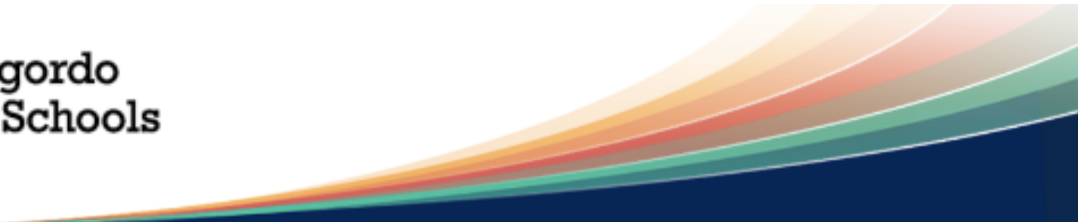
120D

80D & 120D  
AVG



2023-2024 Preliminary K-12+ and OoSTA Calendar Data Sheet

Entity Name	PED NO	LOCATION CODE	SITE NAME	GRADE RANGE	MEM	4-Day or 5-Day	K-12+ Program					OoSTA Program				
							Total K-12+ Days	Tier 1 Days	Tier 2 Days	Tier 1 Units	Tier 2 Units	OoSTA Days	Tier 1 Days	Tier 2 Days	Tier 1 Units	Tier 2 Units
ALAMOGORDO PUBLIC SCHOOLS	046-000	015	ALAMOGORDO HIGH	0912	1584	5-Day	181	1	0	19.008	0.000	6	6	0	114.048	0
ALAMOGORDO PUBLIC SCHOOLS	046-000	033	CHAPARRAL MIDDLE	0608	629	5-Day	181	1	0	7.548	0.000	6	6	0	45.288	0
ALAMOGORDO PUBLIC SCHOOLS	046-000	037	HOLLOMAN MIDDLE	0608	172	5-Day	181	1	0	2.064	0.000	6	6	0	12.384	0
ALAMOGORDO PUBLIC SCHOOLS	046-000	003	MOUNTAIN VIEW MIDDLE	0608	502	5-Day	181	1	0	6.024	0.000	6	6	0	36.144	0
ALAMOGORDO PUBLIC SCHOOLS	046-000	28	BUENA VISTA ELEMENTARY	KN05	204	5-Day	185	5	0	12.240	0.000	6	5	1	12.24	3.264
ALAMOGORDO PUBLIC SCHOOLS	046-000	144	DESERT STAR ELEMENTARY	KN05	464	5-Day	185	5	0	27.840	0.000	6	5	1	27.84	7.424
ALAMOGORDO PUBLIC SCHOOLS	046-000	57	HIGH ROLLS MOUNTAIN PARK ELEMENTARY	KN05	19	5-Day	185	5	0	1.140	0.000	6	5	1	1.14	0.304
ALAMOGORDO PUBLIC SCHOOLS	046-000	58	HOLLOMAN ELEMENTARY	PK05	435	5-Day	185	5	0	26.100	0.000	6	5	1	26.1	6.96
ALAMOGORDO PUBLIC SCHOOLS	046-000	72	LA LUZ ELEMENTARY	KN05	215	5-Day	185	5	0	12.900	0.000	6	5	1	12.9	3.44
ALAMOGORDO PUBLIC SCHOOLS	046-000	114	NORTH ELEMENTARY	PK05	182	5-Day	185	5	0	10.920	0.000	6	5	1	10.92	2.912
ALAMOGORDO PUBLIC SCHOOLS	046-000	150	SIERRA ELEMENTARY	KN05	301	5-Day	185	5	0	18.060	0.000	6	5	1	18.06	4.816
ALAMOGORDO PUBLIC SCHOOLS	046-000	56	SUNSET HILLS ELEMENTARY	KN05	469	5-Day	185	5	0	28.140	0.000	6	5	1	28.14	7.504
ALAMOGORDO PUBLIC SCHOOLS	046-000	181	YUCCA ELEMENTARY	PK05	245	5-Day	185	5	0	14.700	0.000	6	5	1	14.7	3.92



## **Exempt Salary Schedule 2023-2024**

<b>Step</b>	<b>Exempt</b>
0	\$46,560.04
1	\$47,753.22
2	\$48,946.40
3	\$50,140.71
4	\$51,333.89
5	\$52,527.07
6	\$53,720.25
7	\$54,913.43
8	\$56,106.61
9	\$57,299.78
10	\$58,492.96
11	\$59,687.28
12	\$60,880.45
13	\$62,073.63
14	\$63,266.81
15	\$64,459.99
16	\$65,500.05
17	\$66,693.23
18	\$67,255.79
19	\$71,425.11

This salary schedule is effective during the 2022-2023 school year only. It does not reflect salaries that may be set for any other school year.



## School Site Administrators Salary Schedule 2023-2024

Step	Principal HS	Asst Principal HS	Principal MS	Asst Principal MS	Principal ES	Asst Principal ES
0	\$ 125,500.00	\$ 111,000.00	\$ 116,500.00	\$ 104,000.00	\$ 97,500.00	\$ 89,000.00
1	\$ 125,600.00	\$ 111,100.00	\$ 116,600.00	\$ 104,100.00	\$ 97,600.00	\$ 89,100.00
2	\$ 125,700.00	\$ 111,200.00	\$ 116,700.00	\$ 104,200.00	\$ 97,700.00	\$ 89,200.00
3	\$ 125,800.00	\$ 111,300.00	\$ 116,800.00	\$ 104,300.00	\$ 97,800.00	\$ 89,300.00
4	\$ 125,900.00	\$ 111,400.00	\$ 116,900.00	\$ 104,400.00	\$ 97,900.00	\$ 89,400.00
5	\$ 127,500.00	\$ 112,500.00	\$ 118,500.00	\$ 105,500.00	\$ 98,900.00	\$ 89,500.00
6	\$ 128,000.00	\$ 112,600.00	\$ 119,000.00	\$ 105,600.00	\$ 99,000.00	\$ 89,600.00
7	\$ 128,500.00	\$ 112,700.00	\$ 119,500.00	\$ 105,700.00	\$ 99,100.00	\$ 89,700.00
8	\$ 129,000.00	\$ 112,800.00	\$ 120,000.00	\$ 105,800.00	\$ 99,200.00	\$ 89,800.00
9	\$ 129,500.00	\$ 112,900.00	\$ 120,500.00	\$ 105,900.00	\$ 99,300.00	\$ 89,900.00
10	\$ 130,000.00	\$ 113,000.00	\$ 121,000.00	\$ 106,000.00	\$ 99,400.00	\$ 90,000.00
11	\$ 130,100.00	\$ 113,100.00	\$ 121,100.00	\$ 106,100.00	\$ 99,500.00	\$ 90,100.00
12	\$ 130,200.00	\$ 113,200.00	\$ 121,200.00	\$ 106,200.00	\$ 99,600.00	\$ 90,200.00
13	\$ 130,300.00	\$ 113,300.00	\$ 121,300.00	\$ 106,300.00	\$ 99,700.00	\$ 90,300.00
14	\$ 130,400.00	\$ 113,400.00	\$ 121,400.00	\$ 106,400.00	\$ 99,800.00	\$ 90,400.00
15	\$ 130,500.00	\$ 113,500.00	\$ 121,500.00	\$ 106,500.00	\$ 99,900.00	\$ 90,500.00
16	\$ 130,600.00	\$ 113,600.00	\$ 121,600.00	\$ 106,600.00	\$ 100,000.00	\$ 90,600.00
17	\$ 130,700.00	\$ 113,700.00	\$ 121,700.00	\$ 106,700.00	\$ 100,100.00	\$ 90,700.00
18	\$ 130,800.00	\$ 113,800.00	\$ 121,800.00	\$ 106,800.00	\$ 100,200.00	\$ 90,800.00
19	\$ 130,900.00	\$ 113,900.00	\$ 121,900.00	\$ 106,900.00	\$ 100,300.00	\$ 90,900.00

This salary schedule is effective during the 2023-2024 school year only. It does not reflect salaries that may be set for any other school year.





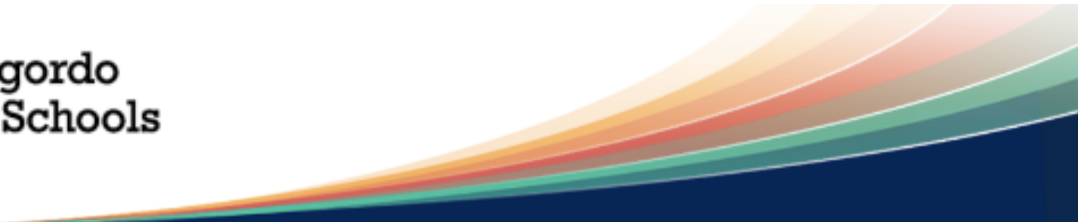
## School Site Administrators

### Salary Schedule 2023-2024

(Continued)

Step	Principal HS	Asst Principal HS	Principal MS	Asst Principal MS	Principal ES	Asst Principal ES
20	\$ 131,000.00	\$ 114,000.00	\$ 122,000.00	\$ 107,000.00	\$ 100,400.00	\$ 91,000.00
21	\$ 131,100.00	\$ 114,100.00	\$ 122,100.00	\$ 107,100.00	\$ 100,500.00	\$ 91,100.00
22	\$ 131,200.00	\$ 114,200.00	\$ 122,200.00	\$ 107,200.00	\$ 100,600.00	\$ 91,200.00
23	\$ 131,300.00	\$ 114,300.00	\$ 122,300.00	\$ 107,300.00	\$ 100,700.00	\$ 91,300.00
24	\$ 131,400.00	\$ 114,400.00	\$ 122,400.00	\$ 107,400.00	\$ 100,800.00	\$ 91,400.00
25	\$ 131,500.00	\$ 114,500.00	\$ 122,500.00	\$ 107,500.00	\$ 100,900.00	\$ 91,500.00
26	\$ 131,600.00	\$ 114,600.00	\$ 122,600.00	\$ 107,600.00	\$ 101,000.00	\$ 91,600.00
27	\$ 131,700.00	\$ 114,700.00	\$ 122,700.00	\$ 107,700.00	\$ 101,100.00	\$ 91,700.00
28	\$ 131,800.00	\$ 114,800.00	\$ 122,800.00	\$ 107,800.00	\$ 101,200.00	\$ 91,800.00
29	\$ 131,900.00	\$ 114,900.00	\$ 122,900.00	\$ 107,900.00	\$ 101,300.00	\$ 91,900.00
30	\$ 132,000.00	\$ 115,000.00	\$ 123,000.00	\$ 108,000.00	\$ 101,400.00	\$ 92,000.00
31	\$ 132,100.00	\$ 115,100.00	\$ 123,100.00	\$ 108,100.00	\$ 101,500.00	\$ 92,100.00
32	\$ 132,200.00	\$ 115,200.00	\$ 123,200.00	\$ 108,200.00	\$ 101,600.00	\$ 92,200.00
33	\$ 132,300.00	\$ 115,300.00	\$ 123,300.00	\$ 108,300.00	\$ 101,700.00	\$ 92,300.00
34	\$ 132,400.00	\$ 115,400.00	\$ 123,400.00	\$ 108,400.00	\$ 101,800.00	\$ 92,400.00
35	\$ 132,500.00	\$ 115,500.00	\$ 123,500.00	\$ 108,500.00	\$ 101,900.00	\$ 92,500.00
36	\$ 132,600.00	\$ 115,600.00	\$ 123,600.00	\$ 108,600.00	\$ 102,000.00	\$ 92,600.00
37	\$ 132,700.00	\$ 115,700.00	\$ 123,700.00	\$ 108,700.00	\$ 102,100.00	\$ 92,700.00
38	\$ 132,800.00	\$ 115,800.00	\$ 123,800.00	\$ 108,800.00	\$ 102,200.00	\$ 92,800.00
39	\$ 132,900.00	\$ 115,900.00	\$ 123,900.00	\$ 108,900.00	\$ 102,300.00	\$ 92,900.00

This salary schedule is effective during the 2023-2024 school year only. It does not reflect salaries that may be set for any other school year.



## **Coordinator Salary Schedule 2023-2024**

<b>Step</b>	<b>Exempt</b>
0	\$75,980.06
1	\$78,167.93
2	\$80,354.67
3	\$81,585.27
4	\$82,542.54
5	\$83,217.39
6	\$84,729.28
7	\$87,129.24
8	\$89,315.98
9	\$91,503.85
10	\$93,690.59
11	\$96,080.35
12	\$98,268.22

This salary schedule is effective during the 2023-2024 school year only. It does not reflect salaries that may be set for any other school year.



## **District Site Administrator Salary Schedule 2023-2024**

<b>Step</b>	<b>Exempt</b>
0	\$125,500.00
1	\$125,600.00
2	\$125,700.00
3	\$125,800.00
4	\$125,900.00
5	\$126,000.00
6	\$126,100.00
7	\$126,200.00
8	\$126,300.00
9	\$126,400.00
10	\$126,500.00
11	\$126,600.00
12	\$126,700.00
13	\$126,800.00
14	\$126,900.00
15	\$127,000.00

<b>Step</b>	<b>Exempt</b>
16	\$127,100.00
17	\$127,200.00
18	\$127,300.00
19	\$127,400.00
20	\$127,500.00
21	\$127,600.00
22	\$127,700.00
23	\$127,800.00
24	\$127,900.00
25	\$128,000.00
26	\$128,100.00
27	\$128,200.00
28	\$128,300.00
29	\$128,400.00
30	\$128,500.00

This salary schedule is effective during the 2023-2024 school year only. It does not reflect salaries that may be set for any other school year.