



NEW MEXICO SCHOOL FOR THE ARTS Charter School

2016-2017 Budget

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New Mexico School for the Arts

<http://nmschoolforthearts.org>

Governing Council Members

Chair	Trina Raper
Vice-Chair	Vickie Sewing
Secretary	Paula Tackett
Treasurer	Sherry Thompson
Member	Bill Beacham
Member	Doddie Espinosa
Member	Catherine Oppenheimer

Management Team:

Head of School	Cindy Montoya
Business Manager	Jolene Jaramillo

BUDGET ANALYSIS

Budget Highlights

In accordance with the State of New Mexico statutory requirements, prior to June 20th of each year, local school boards are required to submit to the New Mexico Public Education Department a balanced operating budget for the school district for the ensuing fiscal year.

New Mexico School for Arts (NMSA) was able to collaborate with staff and the budget committee in order to develop a balanced budget that is aligned with the school’s goals. This allowed the school to maintain an estimated 2015-2016 fund balance of \$213,616 (10% of SEG), which is an increase of about \$37,000 or 21.18%.

The primary factors driving changes in the FY16 budget include the following:

- Increase minimum salary of level three teachers to \$52,000
- Medical insurance increase of 8.3% in High Options and 7.15% in Low Options. Total impact is about \$11,000.
- NMPSIA Risk insurance increase of \$3,650.
- Decrease in FTE by 1.59. The total projected impact of salary and benefits is about -\$17,000.
- The school set aside \$202,174 for Operational reserves, which is 10% of SEG.

NMSA did not make any additional changes to the 2015-2016 salary schedule allowing certified staff to receive the step for experience, which resulted in an average salary increase of 4.27%. There was one employee scheduled to receive a higher raise due to change in licensure. Two of the remaining support staff received an average 12.17% salary increase due to re-organizational changes.

Budget Summary

NMSA’s overall budget is \$3,129,522.

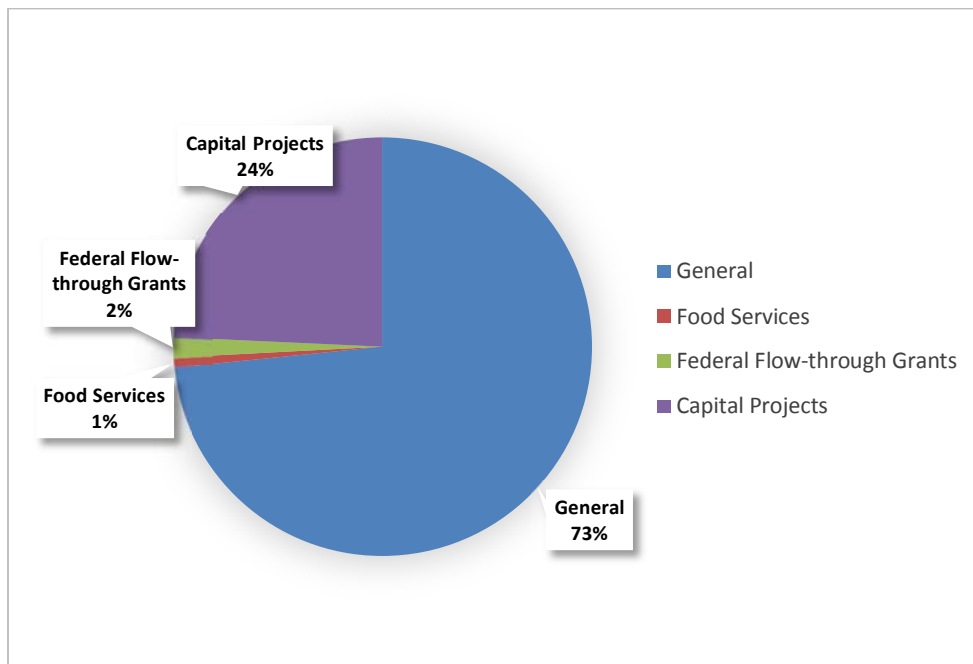
I. General Fund		II. Special Revenue	
Operational	\$ 2,279,182	Title I	\$ 16,279
Instructional Material	\$ 17,651	IDEA-B	\$ 25,822
Food Services	\$ 23,500	Title II	\$ 6,460
Sub-total	\$ 2,320,333	Private Grants	\$ -
III. Capital		Sub-total	\$ 48,561
Special Capital Outlay	\$ -		
HB-33	\$ 228,699		
SB-9 - Local	\$ 508,192		
SB-9 - State Match	\$ 4,532		
Educ Tech	\$ 19,205		
Sub-total	\$ 760,628	TOTAL INITIAL BUDGET	\$ 3,129,522

*Did not include Delle fund budget in presentation due to unavailability of information, but still plan to include in final budget submitted to PED.

Overall, the General fund makes up the majority of the school's budget of 73%. The General fund covers the costs of operations and includes Instructional Materials and Transportation. On the other hand, the other funds help support the school as follows:

- Food Services helps provide meals to students.
- Title I helps improve the academic achievement of the disadvantaged;
- IDEA-B supports the special education costs;
- Title II supports professional development and mentoring costs;
- Capital Projects supports lease purchase agreement costs and capital purchases such as technology.

Below is a graph that illustrates the breakout.



REVENUE

Revenue Summary

Below is a chart that summarizes the estimated revenue change for NMSA. The revenue budget is expected to decrease by about 0.81%.

Operational Funds	2015-2016	2016-2017	Change	%Change
SEG	\$2,047,180	\$2,065,566	\$18,386	0.90%
Instructional Materials *	\$13,050	\$11,651	(\$1,399)	-10.72%
Food Services	\$20,000	\$20,000	\$0	0.00%
	\$2,080,230	\$2,097,217	\$16,987	0.82%
Federal Flowthrough Funds				
Title I	\$32,427	\$16,279	(\$16,148)	-49.80%
IDEA-B	\$26,679	\$25,822	(\$857)	-3.21%
Title II	\$7,178	\$6,460	(\$718)	-10.00%
	\$66,284	\$48,561	(\$17,723)	-26.74%
Other Funds				
Dual Credit *	\$1,391			
2012 Go Bond Library	\$6,029			
Teacher and School Leader Incentive Pay	\$64,143			
Teacher and School Leader Incentive Pay (C	\$32,702			
Private Grants (Lannan & Delle) *	\$107,715	\$75,000	(\$32,715)	-30.37%
Lease Assistance **	\$143,937			
Special Capital Outlay - State	\$310,000			
HB-33	\$111,209	\$118,699	\$7,490	6.74%
SB-9 - Local	\$152,810	\$158,265	\$5,455	3.57%
SB-9 - State Match **	\$4,532		(\$4,532)	-2.97%
	\$934,468	\$351,964	(\$24,302)	-2.60%
Total Estimated Revenue	\$3,080,982	\$2,497,742	(\$25,038)	-0.81%
* Did not include in budget presentation.				
** 2016-2017 budget amount is a projected amount based on allocation and will not be included in initial budget.				

State Equalization Guarantee Formula (SEG):

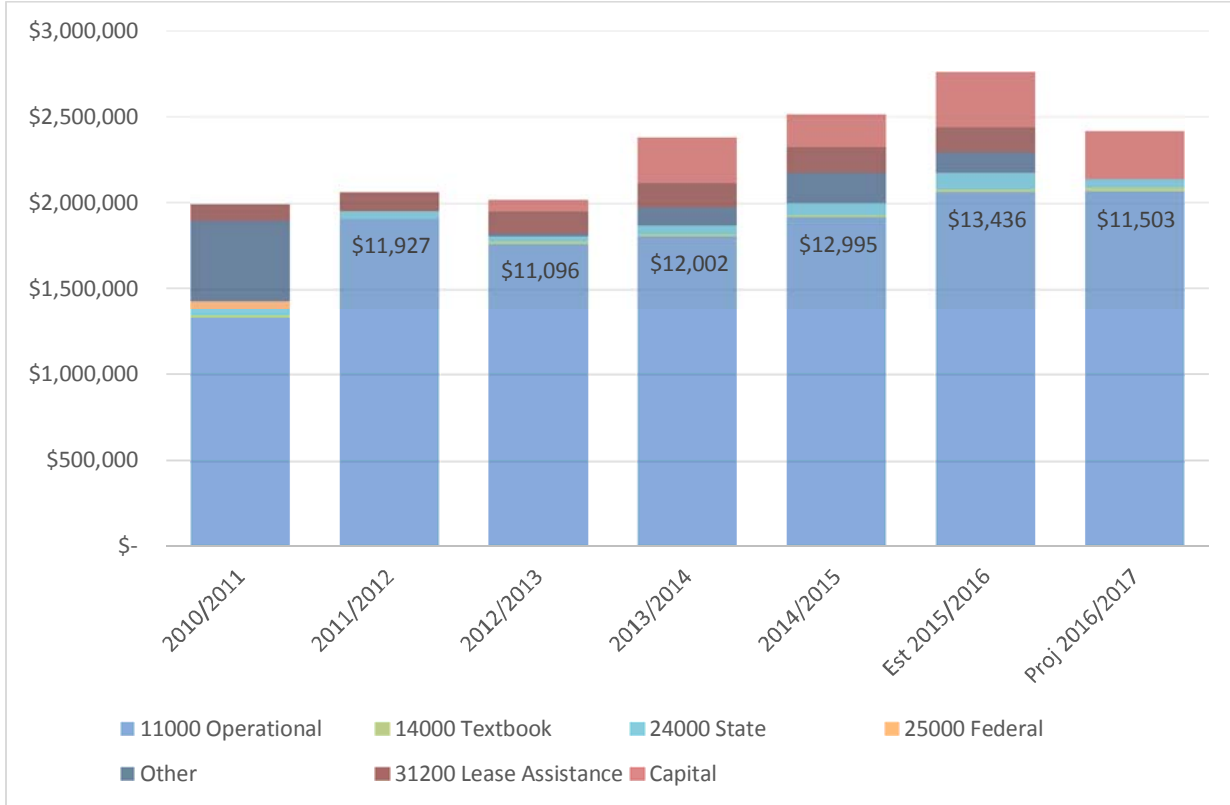
Please refer to Appendix C for the 910B-5 worksheet that illustrates the school’s SEG revenue of \$2,065,567. The increase is mostly due to the cumulative impact of non-renewal of growth revenue and increased enrollment of about 11 students, as noted below in the Program Cost Review chart.

	ACTUAL			PROGRAM UNITS			PROGRAM DOLLARS			
	2015/2016	2016/2017	Diff	2015/2016	2016/2017	Diff	2015/2016	2016/2017	Diff \$	Diff %
Unit Value - SEG							\$ 4,037.75	\$ 4,040.24	\$2	0.05%
Grades 1-12	195.500	206.500	11.000	244.375	258.125	13.750	\$986,725	\$1,042,887	\$56,162	5.69%
A/B Program	20.500	28.500	8.000	14.350	19.950	5.600	\$57,942	\$80,603	\$22,661	39.11%
Ancillary	0.100	0.050	(0.050)	2.500	1.250	(1.250)	\$10,094	\$5,050	(\$5,044)	-49.97%
***T & E	1.210	1.240	0.030	54.857	67.038	12.181	\$221,499	\$270,850	\$49,351	22.28%
School Size	195.500	206.500	11.000	159.919	159.831	(0.088)	\$645,713	\$645,756	\$43	0.01%
Growth	14.000	-	(14.000)	24.850	-	(24.850)	\$100,338	\$0	(\$100,338)	-100.00%
At-Risk	0.075	0.075	-	14.663	15.488	0.825	\$59,206	\$62,575	\$3,369	5.69%
Safe & Harmless			-	1.843		(1.843)	\$7,442	\$0	(\$7,442)	-100.00%
TOTAL			15.980	517.357	521.682	4.325	\$2,088,959	\$2,107,721	\$18,762	0.90%
Less: PED 2% Fee							(\$41,779)	(\$42,154)	(\$375)	0.90%
TOTAL FUNDING							\$2,047,180	\$2,065,567	\$18,387	0.90%



Historical Analysis

Below is a chart that illustrates the revenue trend for the last five years and the projected revenue for 2016-2017 school year. Please keep in mind that projected is lower due to exclusion of Lease Assistance budget in initial budget.

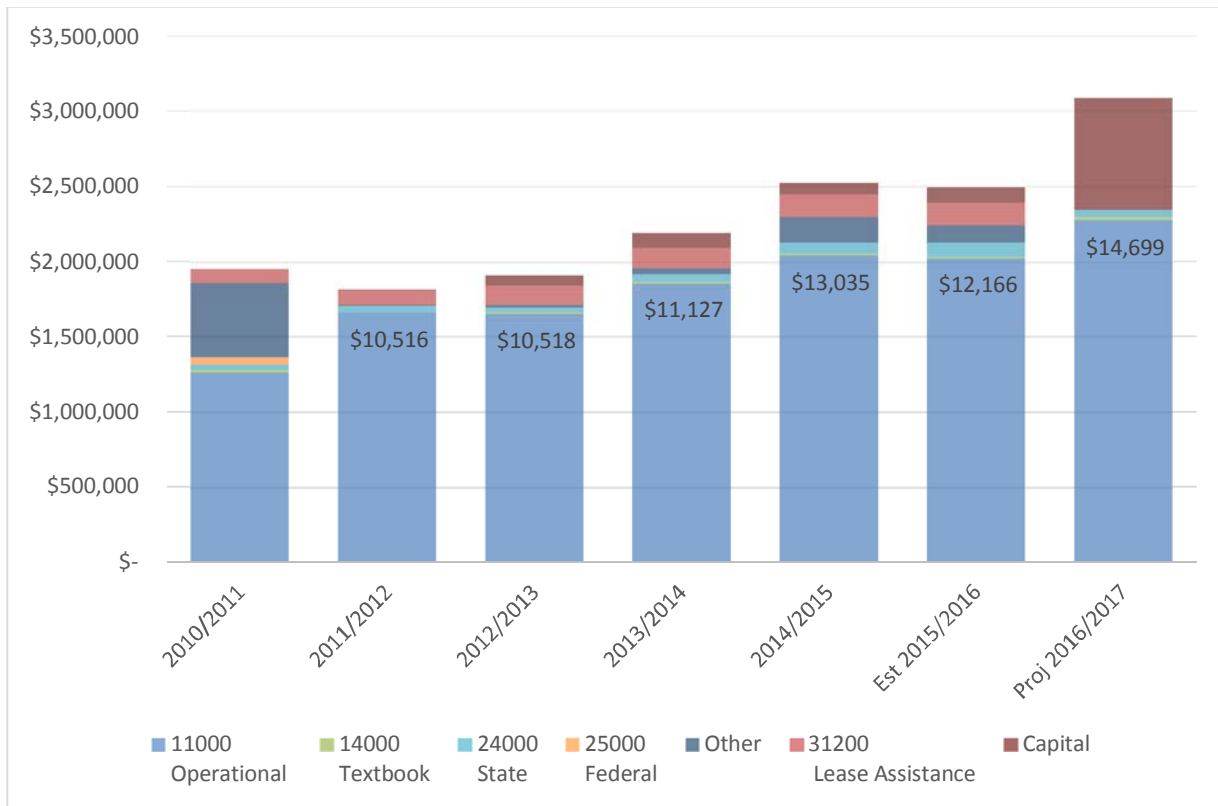


Note: amounts noted in chart identify the generated revenue per student.

**See page 20 for additional information on student membership*

EXPENDITURES

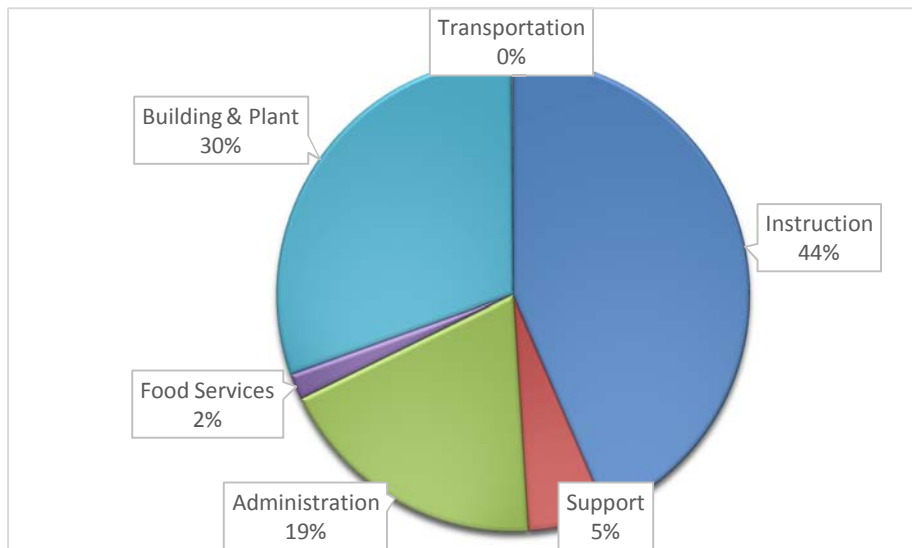
Below is a chart that illustrates the expenditure trend for the last five years and the projected expenditures for 2016-2017 school year.



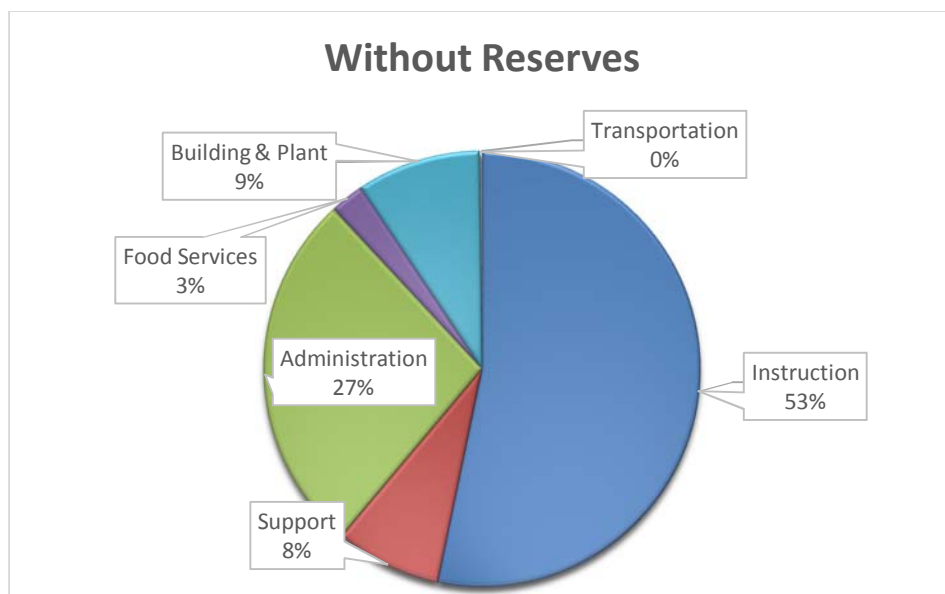
Note: amounts noted in chart identify the expenditure per student.

Expenditures by Function Code

The data indicates that the school has budgeted 44% of expenditures in the classroom and 5% in support for total of 49% for instruction and support. However, due to the reserve amount in the Operational fund and SB-9 and HB-33 funds, this can distort the true picture of the day to day operations. Without consideration of these amounts, the distribution of expenditures in the classroom is 53% and support is 8% for a total of 61% for instruction and support.



Breakout by function without reserves:

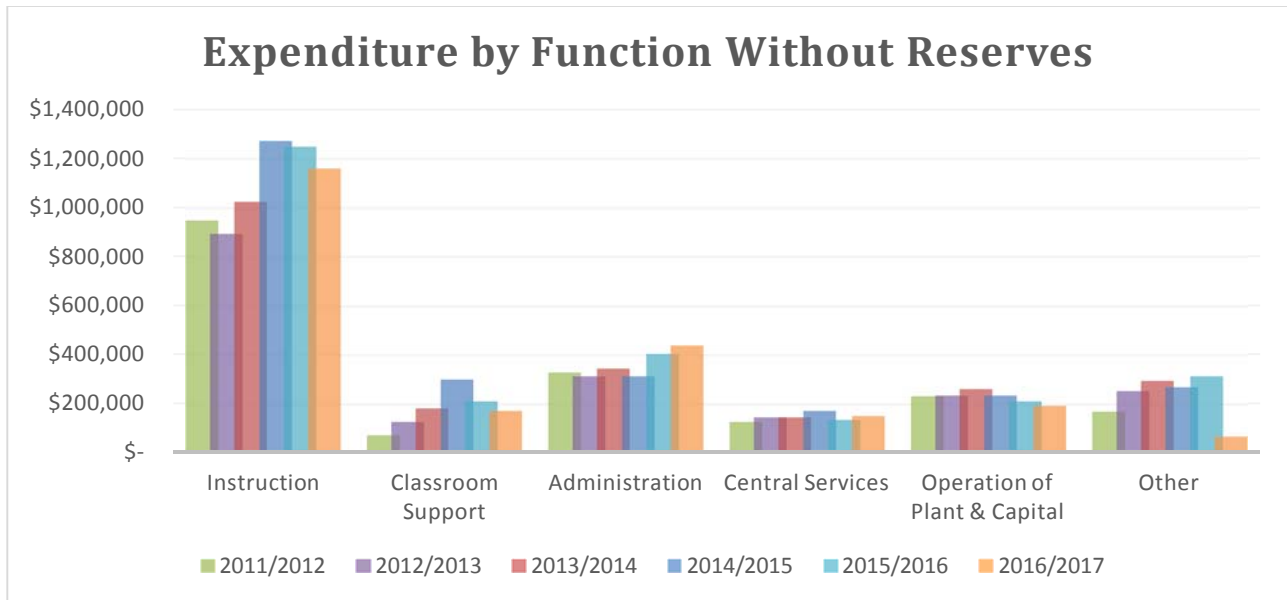


Below is a history of expenditures by function without reserves compared to the 2016-2017 budget. When reviewing the data without the reserves, most functions decreased for the exception of administration and central services. The following are the significant causes of the decrease:

- Instruction Function:
 - Did not include Delle fund in the presentation
 - Decrease of 1.00 Special Education Educational Assistant FTE
 - Decrease of 0.59 Teacher FTE
- Classroom Support Function:
 - Did not include Delle fund in the presentation
- Operation of Plant & Capital Function:
 - Decreased maintenance & repair to building
 - Increase to Rent Contract (will be included in budget via BAR in start of FY2017 fiscal year).
- Other Function:
 - Did not include Lease Assistance fund in budget

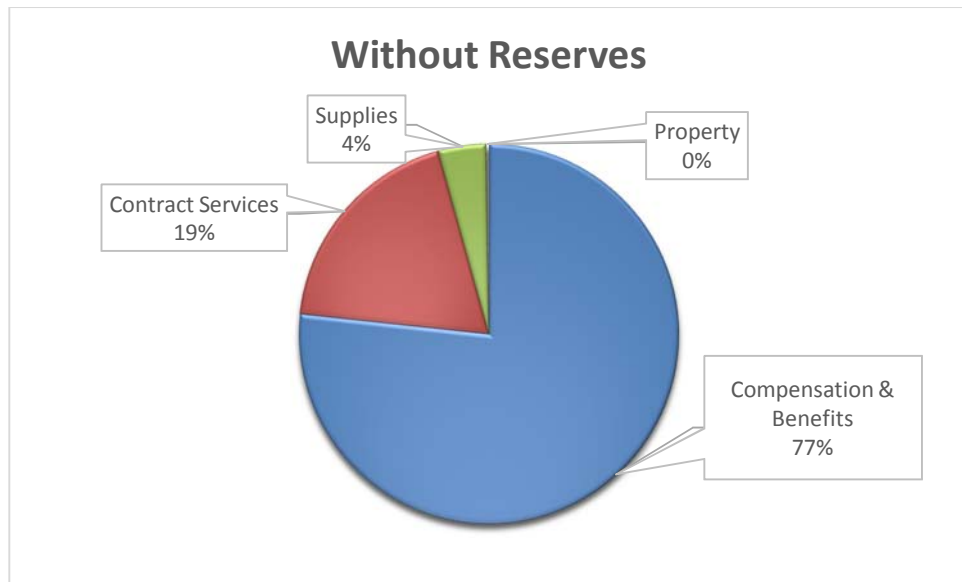
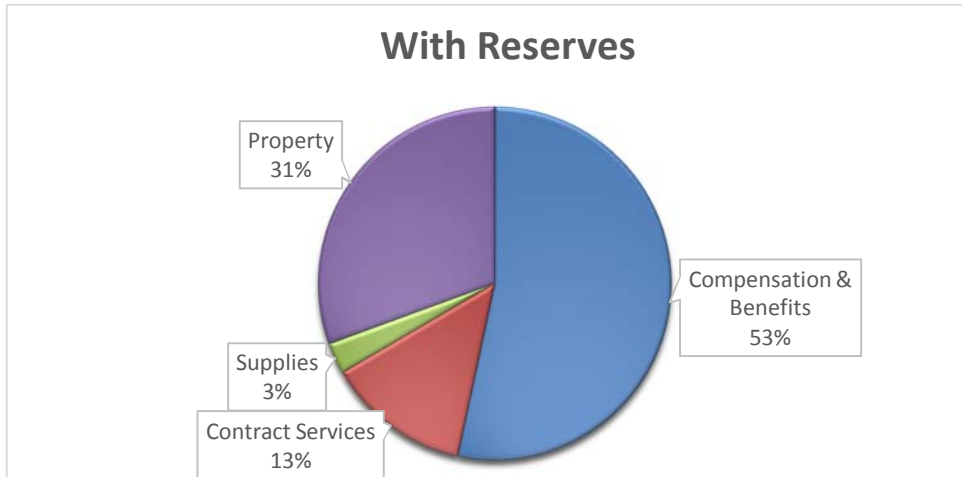
The following are the significant causes of the increases:

- Administrative Function:
 - Organizational change to increase Assistant Principal FTE
- Central Services Function:
 - Increase of Business Office contract; however, total costs illustrates savings from prior years.



Expenditures by Object Code

The majority of object type expenditures is in compensation and benefits with 77%. Below is a chart that illustrates the breakout by object code with and without reserves.



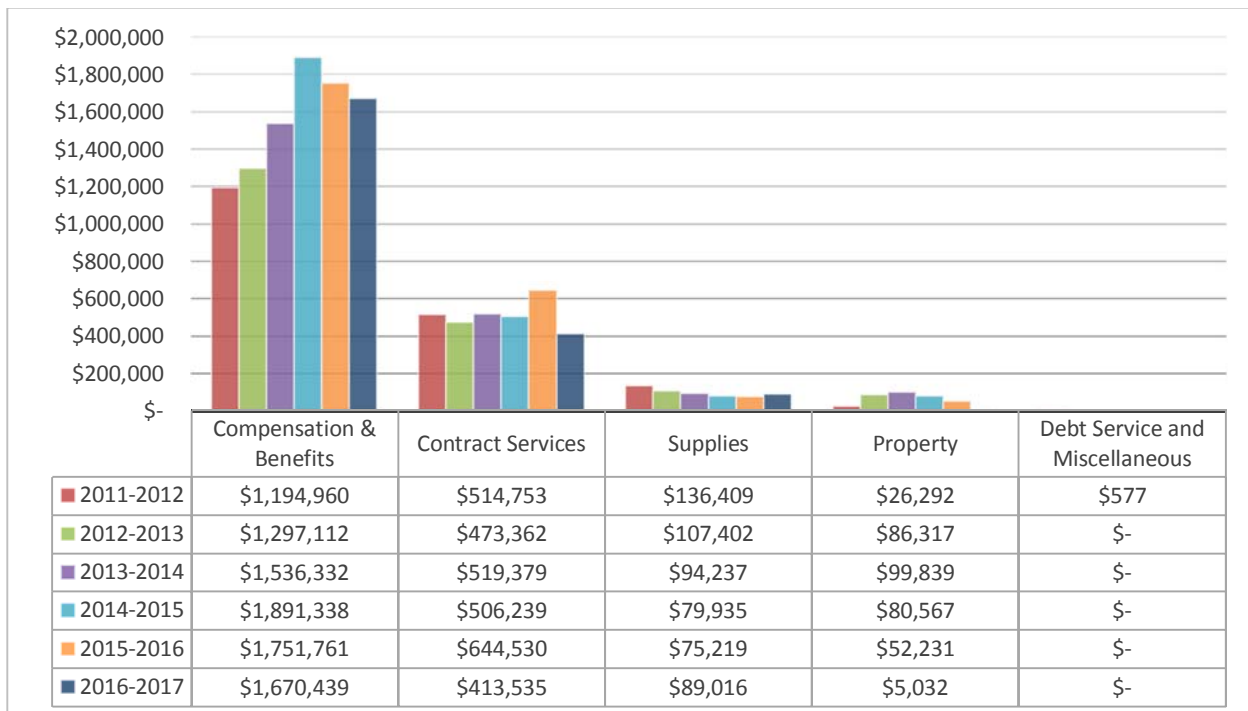
Below is a summary of expenditures by object type and separated by fund.

Expenditure	Operational	Instructional Materials	Food Services	Federal Funds	Other	Capital Projects	Grand Total
Compensation	1,184,235			28,073			1,212,308
Benefits	443,873			14,258			458,131
Purchased Prof & Tech Serv	145,090			6,130		2,770	153,990
Purchased Prop Serv	168,277						168,277
Other Purch Serv	67,668		23,500	100			91,268
Supplies	67,365	17,651				4,000	89,016
Property *	202,674					753,858	956,532
Grand Total	2,279,182	17,651	23,500	48,561	-	760,628	3,129,522

*The following funds contain reserves:

- Operational: \$202,174
- Educational Technology Fund: \$19,205
- SB-9 Local: \$502,609
- HB-33: \$227,512

Below is a history of expenditures by object, excluding reserves compared to the 2016-2017 budget. As aforementioned, the significant decreases are due to the salary and benefits (reduction in FTE) and contracted services since Lease Assistance was not budgeted.



Personnel Costs

Below is a chart that identifies the budgeted positions. Overall, the budget includes a total FTE of 21.92 which is a decrease of 2.90 FTEs. Please keep in mind that this budget does not include FTE's for Delle or Creative Writing program.

	FTE	Salary	Benefits	TOTAL COST
1000	14.85	801,559	308,691	1,110,250
Teacher	14.85	794,059	294,495	1,088,554
Substitute - 100 days @ \$75/day		7,500	14,196	21,696
2100	1.45	82,088	33,083	115,171
Counselor	1.05	58,563	23,720	82,283
Administration	0.20	11,945	4,829	16,774
Department Chair	0.20	11,580	4,534	16,114
2200	0.40	28,000	11,978	39,978
IT Manager	0.40	28,000	11,978	39,978
2400	4.75	295,649	98,398	394,047
Administration	2.00	176,000	55,674	231,674
Office	2.00	97,509	32,169	129,678
Operations and Productions Assistant	0.75	22,140	10,555	32,695
2500	0.10	7,000	2,980	9,980
IT Manager	0.10	7,000	2,980	9,980
3100	0.37	7,695	3,001	10,696
Lunch Clerk	0.37	7,695	3,001	10,696
Grand Total	21.92	1,221,991	458,131	1,680,122

Non-Personnel Costs

Listed below are non-personnel costs that are considered significant re-occurring costs that are included in the budget.

Reoccurring Monthly Charges	
Row Labels	Sum of FY2017
Contract Services	\$ 352,353
Other Purch Serv	\$ 61,521
Food Services	\$ 43,500
Pest Control Services	\$ 848
Photocopy Machine - Excess Copies	\$ 4,450
Property Insurance	\$ 6,000
Security Systems	\$ 2,723
Student Transportation Services	\$ 4,000
Purchased Prof & Tech Serv	\$ 123,055
Business Manager Services	\$ 112,055
Diagnostician	\$ 3,000
Legal Services	\$ 7,500
Photocopy Machine - Property Tax	\$ 500
Purchased Prop Serv	\$ 167,777
Cleaning Services	\$ 51,446
Communication Services	\$ 26,436
Electricity	\$ 13,552
Gas	\$ 10,016
Lease for Main Campus	\$ 33,464
Maintenance Agreement for Systems	\$ 2,652
Maintenance of Property Equipment	\$ 7,500
Photocopy Machine Rental	\$ 11,616
Water and Sewer	\$ 11,095
<hr/> Grand Total	<hr/> \$ 352,353

One-Time Contracts

Below are significant one-time contracts or expenditures that are included in budget.

One-Time Charges	
Row Labels	Sum of FY2017
Contract Services	\$ 46,647.00
Other Purch Serv	\$ 25,147.00
Advertisement of GC Meetings and School Report Card	\$ 3,962.00
Job Ads	\$ 2,500.00
Online Backup Service 80GB	\$ 605.00
Presenters	\$ 1,000.00
Property & Risk Insurance	\$ 17,080.00
Purchased Prof & Tech Serv	\$ 21,000.00
Association Dues	\$ 750.00
Auditing Services	\$ 15,000.00
E-rate Consultant	\$ 3,500.00
Membership Dues	\$ 1,250.00
Other Charges	\$ 500.00
Purchased Prop Serv	\$ 500.00
Graduation Ceremony Facility Lease	\$ 500.00
Supplies	\$ 28,015.00
Supplies	\$ 28,015.00
AptaFund Software	\$ 14,181.00
College Planning Alumni & Financial Aide Tracking	\$ 4,000.00
Firewall Renewal	\$ 1,000.00
IT Department Software	\$ 3,000.00
Student Database System	\$ 5,834.00
Grand Total	\$ 74,662.00

Other Contracts

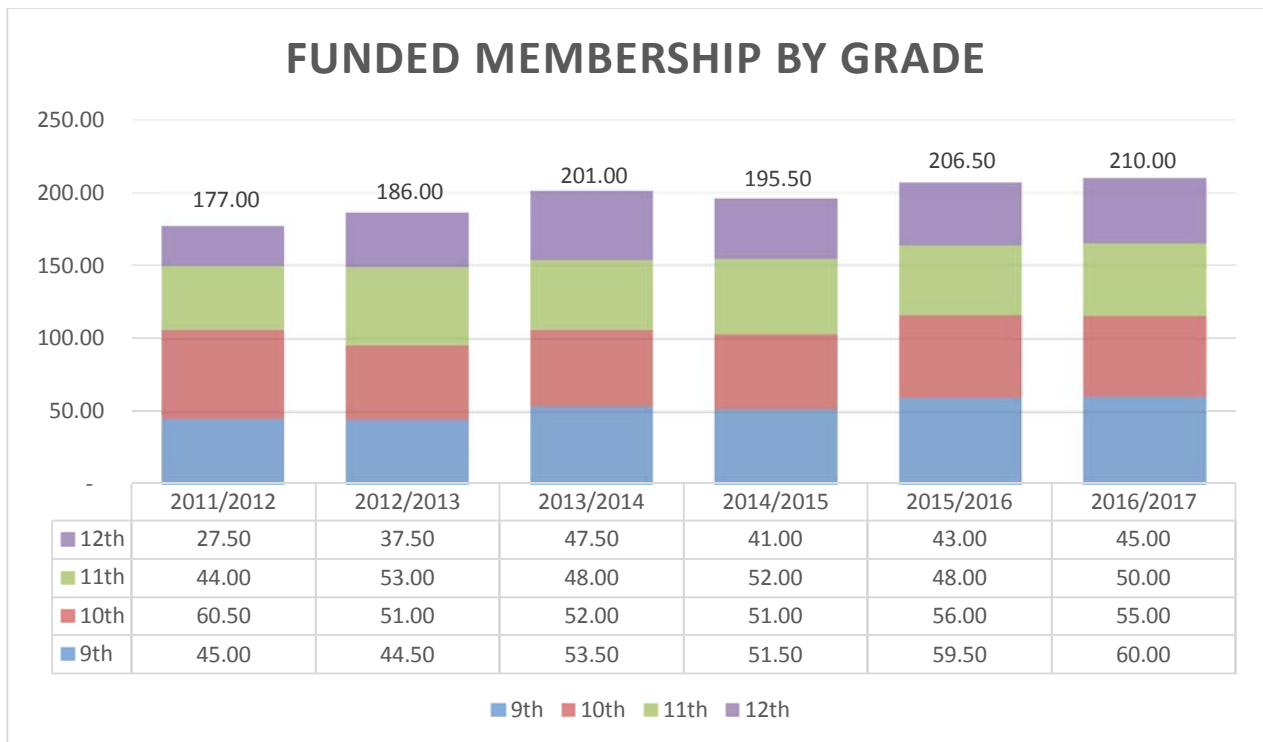
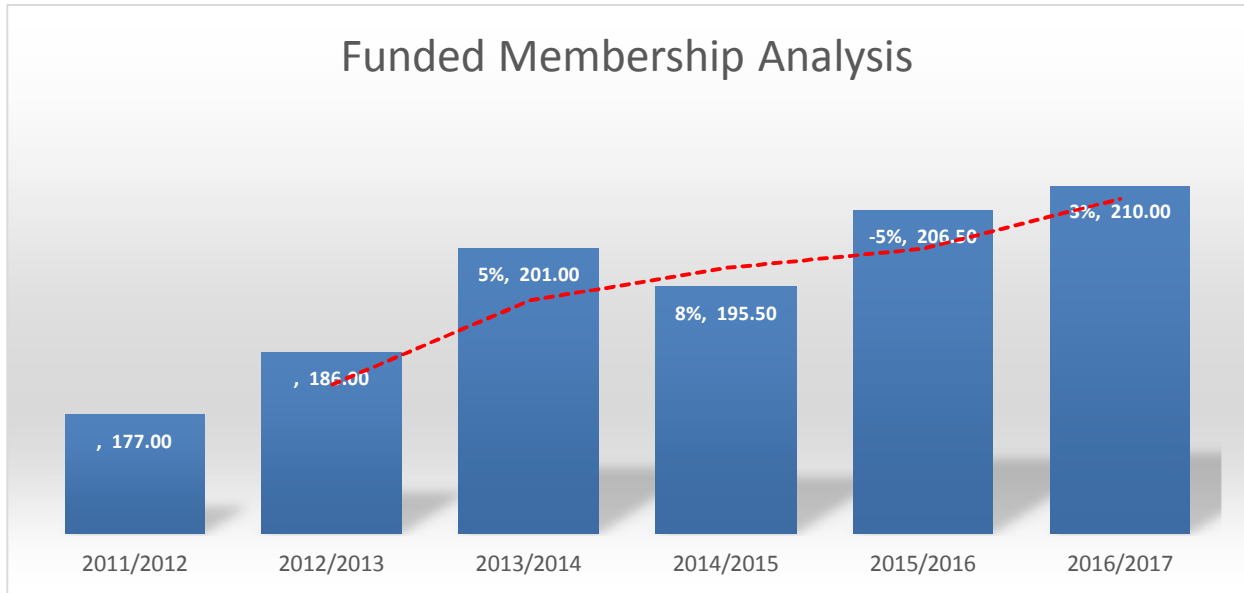
Below are miscellaneous expenditures that are included in budget.

Other	
Row Labels	Sum of FY2017
Contract Services	\$ 14,535.00
Other Purch Serv	\$ 4,600.00
Professional Development for GC	\$ -
Travel for Admin	\$ -
Travel for Students	\$ 4,500.00
Travel for Teachers	\$ 100.00
Purchased Prof & Tech Serv	\$ 9,935.00
County Tax Collection Costs	\$ 2,770.00
Professional Development	\$ 3,130.00
Professional Development for Admin	\$ -
Professional Development for Food Service	\$ 35.00
Professional Development for Teachers	\$ 500.00
Tuition Assistance	\$ 3,500.00
Property	\$ 956,532.00
Property	\$ 956,532.00
Reserves	\$ 202,174.00
Supply Assets	\$ 754,358.00
Supplies	\$ 61,001.00
Supplies	\$ 61,001.00
Food	\$ 200.00
Non-Food	\$ 200.00
Other Textbooks	\$ 500.00
Supplies	\$ 3,000.00
Supplies for Admin	\$ 8,250.00
Supplies for Classroom	\$ 15,000.00
Supplies for Custodial	\$ 9,000.00
Supplies for Food Service	\$ 700.00
Supplies for Special Ed	\$ 500.00
Supplies for Testing	\$ 6,000.00
Textbooks	\$ 17,651.00
Grand Total	\$ 1,032,068.00



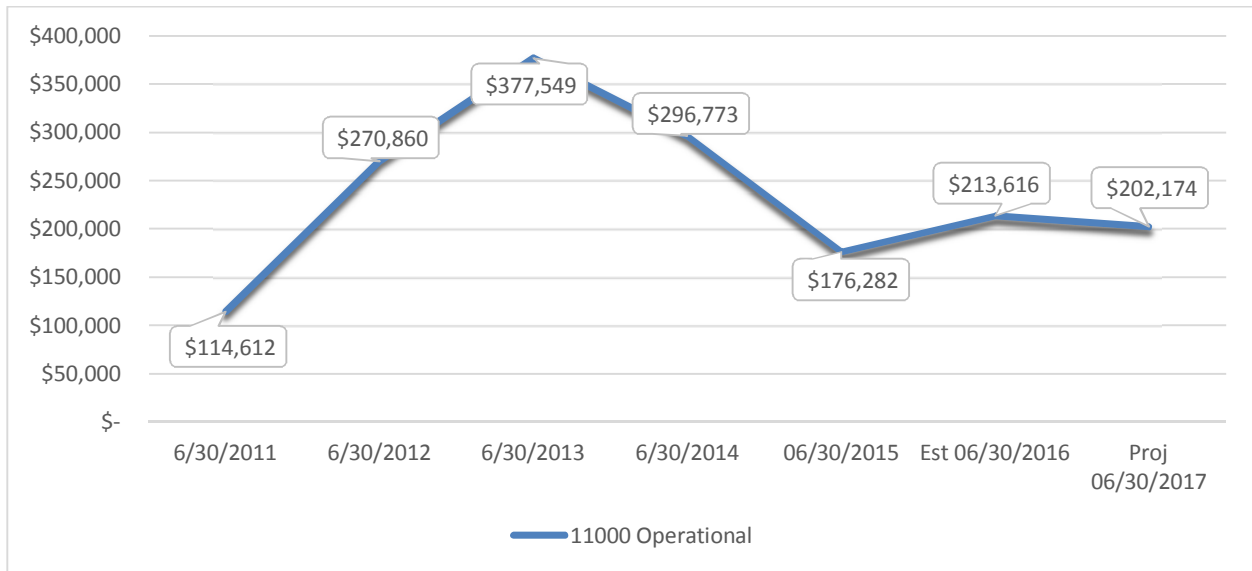
STUDENT MEMBERSHIP

The graph below illustrates the funded membership analysis for the last two years. Management has projected student enrollment for FY2017 at 210 students.



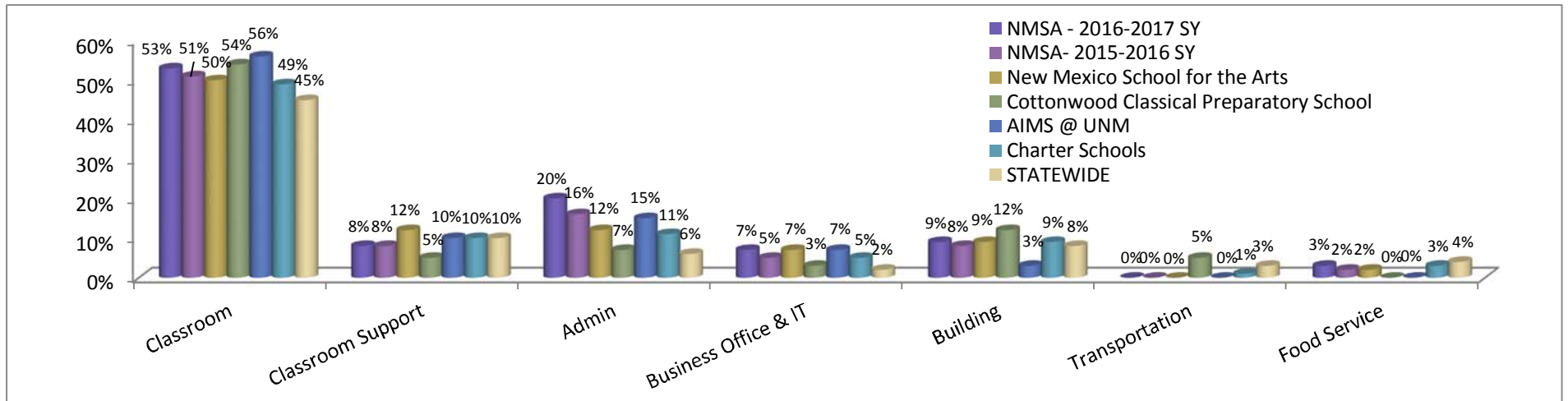
FUND BALANCE

The school is projected to have a \$213,616 fund balance for Operational fund at end of 2015-2016 school year. Below is a chart that illustrates the pattern over the last four years. As noted below, the school's 2016-2017 budget will be utilizing fund balance to balance the budget by about \$11,000. This is a decrease of 5.36% balance from prior year.



STATISTICAL ANALYSIS

Below is a chart that identifies 2014-2015 expenditures by function comparing New Mexico School for the Arts expenditures by function to other schools.



2016-17 School Year

Students' First Day -- 8/8/16
 Students' Last Day -- 5/26/17
 Teachers' First Day -- 8/4/16
 Teachers' Last Day -- 5/31/17
 In-service days = 7
 Sem. 1 instructional days: 88
 Sem. 2 instructional days: 95
 Total instructional days: 183

August 2016						
Su	Mo	Tu	We	Th	Fr	Sa
	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			

18 instructional days

September 2016						
Su	Mo	Tu	We	Th	Fr	Sa
				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	

21 instructional days

October 2016						
Su	Mo	Tu	We	Th	Fr	Sa
						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					

21 instructional days

November 2016						
Su	Mo	Tu	We	Th	Fr	Sa
		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			

16 instructional days

December 2016						
Su	Mo	Tu	We	Th	Fr	Sa
				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

12 instructional days

January 2017						
Su	Mo	Tu	We	Th	Fr	Sa
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				

19 instructional days

February 2017						
Su	Mo	Tu	We	Th	Fr	Sa
			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				

19 instructional days

March 2017						
Su	Mo	Tu	We	Th	Fr	Sa
			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	

18 instructional days

April 2017						
Su	Mo	Tu	We	Th	Fr	Sa
						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						

19 instructional days

May 2017						
Su	Mo	Tu	We	Th	Fr	Sa
	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			

20 instructional days

- Start of Semester
- End of Semester
- Break/Holiday (No School)
- In-Service PD
- Parent/Teacher Conferences
- Next Step Planning
- ArtSpring

**NMSA 2016-2017
Teacher Salary Schedule**

Pay Step	TIER I					TIER II					TIER III				
	BA	BA+15	MA	MA+15	PhD or MA+45	BA	BA+15	MA	MA+15	PhD or MA+45	BA	BA+15	MA	MA+15	PhD or MA+45
0	34,073	34,346	34,357	34,369	34,379	43,788	44,316	44,369	44,421	44,474	53,560	53,565	53,571	53,581	53,592
1	34,079	34,352	34,362	34,374	34,384	43,793	44,321	44,374	44,427	44,479	53,565	53,571	53,576	53,586	53,597
2	34,250	34,524	34,535	34,546	34,557	44,023	44,553	44,607	44,660	44,713	53,849	53,854	53,859	53,870	53,880
3	35,377	35,662	35,672	35,684	35,695	45,528	46,077	46,132	46,187	46,241	55,697	55,703	55,708	55,719	55,731
4	36,877	37,175	37,185	37,199	37,209	47,529	48,104	48,161	48,218	48,276	55,703	55,708	55,719	55,741	55,758
5	38,019	38,032	38,044	38,056	38,068	49,252	49,299	49,347	49,396	49,445	55,708	55,714	55,731	55,763	55,785
6	38,650	38,661	38,674	38,686	38,699	49,258	49,306	49,355	49,402	49,451	55,714	55,719	55,741	55,785	55,812
7						49,263	49,312	49,360	49,409	49,456	55,719	55,724	55,752	55,796	55,840
8						49,269	49,318	49,366	49,415	49,464	55,724	55,731	55,763	55,806	55,867
9						49,276	49,323	49,372	49,420	49,469	55,731	55,736	55,774	55,850	55,894
10						49,282	49,331	49,378	49,427	49,474	55,736	55,741	55,785	55,872	55,922
11						49,287	49,336	49,384	49,432	49,480	55,741	55,746	55,796	55,894	55,949
12						49,294	49,342	49,391	49,439	49,486	55,746	55,752	55,806	55,915	55,976
13						49,299	49,347	49,396	49,445	49,493	55,752	55,758	55,818	55,938	56,004
14						49,306	49,355	49,402	49,451	49,498	55,758	55,763	55,828	55,960	56,031
15						49,312	49,360	49,409	49,456	49,505	55,763	55,768	55,840	55,982	56,058
16						49,318	49,366	49,415	49,464	49,510	55,768	55,774	55,850	56,004	56,086
17						49,323	49,372	49,420	49,469	49,517	55,774	55,779	55,861	56,026	56,113
18						49,331	49,378	49,427	49,474	49,523	55,779	55,785	55,872	56,047	56,140
19						49,336	49,384	49,432	49,480	49,529	55,785	55,790	55,883	56,069	56,168
20						49,342	49,391	49,439	49,486	49,534	55,790	55,796	55,894	56,091	56,195
21						49,347	49,396	49,445	49,493	49,541	55,796	55,801	55,905	56,113	56,222
22						49,355	49,402	49,451	49,498	49,547	55,801	55,806	55,915	56,135	56,250
23						49,361	49,409	49,456	49,505	49,553	55,806	55,812	55,927	56,156	56,277
24						49,372	49,415	49,464	49,524	50,694	55,812	55,818	55,938	56,178	56,304
25						49,385	49,420	49,524	50,694	51,861	55,818	55,823	55,949	56,200	56,331
26						49,391	49,524	50,694	51,861	53,032	55,823	55,828	55,960	56,222	56,359
27						49,396	50,694	51,861	53,032	54,202	55,828	55,833	56,289	56,336	56,382
28						49,401	51,861	53,032	54,202	55,371	55,833	55,840	57,404	57,450	57,496
29						49,410	53,853	54,202	55,371	56,540	55,840	55,845	58,517	58,563	58,609
30						49,415	54,382	55,371	56,540	57,709	55,845	55,850	59,631	59,677	59,723

The Head of School shall be allowed to place individuals on their respective salary step based on verifiable direct experience as well as relevant experience deemed appropriate.

Maximum step for new hires will be step 16.

Salaries of teachers under contract since the end of 2010-11 without interruption will not be reduced if placement on this guide would lower their salary.

Grandfathered

Salary Schedule for Teachers Hired in the 2010-11 School year.

If a change moves them to a position which has a greater salary on the (Not Grandfathered) Teacher Salary Schedule, they move to that schedule.

2016-2017 School Year

Level	Exper	Degree	Salary
3	11	Ph.D./Ed.D.	\$ 62,728

**New Mexico School for the Arts
Non-Instructional Salary Guide 2016-2017**

Job Title	Exempt	2015-16	
		Minimum	Maximum
Assistant Principal (Academic Year)	Yes	\$ 70,000	\$ 86,000
Dean of Students (12-month)	Yes	\$ 60,000	\$ 70,000
Receptionist/Clerical (Academic Year)	No	\$ 18,000	\$ 21,000
IT Assistant (Academic Year)	No	\$ 25,000	\$ 28,000
Administrative Secretary I (12-month)	Yes	\$ 20,000	\$ 40,000
Administrative Secretary II (12-month)	Yes	\$ 30,000	\$ 46,000
Registrar (12-month)	Yes	\$ 38,000	\$ 60,000
Assistant Business Manager (12-month)	Yes	\$ 32,000	\$ 46,000
Assistant Business Manager with License (12-month)	Yes	\$ 45,000	\$ 55,000
Business Manager (12-month)	Yes	\$ 70,000	\$ 100,000
IT Manager (12-Month)	Yes	\$ 60,000	\$ 76,000
Facilities Manager (12-Month)	Yes	\$ 45,000	\$ 65,000
Instructional Support Specialist (11-month)	Yes	\$ 60,000	\$ 68,000
Behavioral Specialist (10-Month)	Yes	USE TEACHER SALARY SCHEDULE	
School Guidance Counselor (10.5-month)	Yes	USE TEACHER SALARY SCHEDULE	
Curriculum Learning Specialist (11-month)	Yes	USE TEACHER SALARY SCHEDULE	

Ranges for full-time positions of 1 FTE. Reduced FTE prorated.
Head of School determines placement in range.

Instructional Assistants Salary Schedule

2016-2017 School Year

Pay Step	Base	Base 10	Base 25	Base 40	AA/60	21 Ed Hours	IA/Cert Teacher
0	16,460	16,664	16,867	17,070	17,273	18,797	20,322
1	16,658	16,864	17,069	17,275	17,481	19,023	20,573
2	16,858	17,066	17,274	17,482	17,690	19,251	20,825
3	17,060	17,271	17,481	17,692	17,903	19,482	21,077
4	17,265	17,478	17,691	17,904	18,118	19,716	21,330
5	17,472	17,688	17,904	18,119	18,335	19,953	21,586
6	17,682	17,900	18,118	18,337	18,555	20,192	21,845
7	17,894	18,115	18,336	18,557	18,778	20,434	22,108
8	18,109	18,332	18,556	18,779	19,003	20,680	22,373
9	18,326	18,552	18,778	19,005	19,231	20,928	22,641
10	18,546	18,775	19,004	19,233	19,462	21,179	22,913
11	18,768	19,000	19,232	19,464	19,695	21,433	23,188
12	18,994	19,228	19,463	19,697	19,932	21,690	23,466
13	19,222	19,459	19,696	19,934	20,171	21,951	23,546
14	19,452	19,692	19,933	20,173	20,413	22,214	24,256
15	19,686	19,929	20,172	20,415	20,658	22,481	24,967
16	19,922	20,168	20,414	20,660	20,906	22,750	25,678
17	20,360	20,612	20,863	21,114	21,366	23,251	26,391
18	20,808	21,065	21,322	21,579	21,836	23,762	27,100
19	21,266	21,528	21,791	22,054	22,316	24,285	27,812
20	21,734	22,002	22,270	22,539	22,807	24,819	28,523
21	22,212	22,486	22,760	23,035	23,309	25,365	29,410
22	22,701	22,981	23,261	23,541	23,822	25,923	30,301
23	23,200	23,486	23,773	24,059	24,346	26,494	30,301
24	23,710	24,003	24,296	24,589	24,881	27,077	30,301
25	24,232	24,531	24,830	25,129	25,429	27,672	30,301
26	24,765	25,071	25,377	25,682	25,988	28,281	30,301
27	25,310	25,622	25,935	26,247	26,560	28,903	30,301
28	25,867	26,186	26,505	26,825	27,144	28,903	30,301
29	26,436	26,762	27,089	27,415	27,741	28,903	30,301
30	27,017	27,351	27,684	28,018	28,352	28,903	30,301

**NEW MEXICO SCHOOL FOR THE ARTS
STIPEND, INCREMENT AND SPECIAL PAY SCHEDULE
AND GENERAL POLICIES
2016-2017 School Year**

Credit for years of experience at other schools outside of the district is allowed.

National Board Certified Teacher	Based on current year Unit Value
Summer School Instruction	\$35 per hour
Certified Teacher stipend for approved work beyond contracted hours	Level 1 = \$25, Level 2 = \$30, Level 3 = \$35 per hour
Certified Instructional Assistant stipend for work outside contracted hours	\$15 per hour
Evaluation Support Specialist	\$45 per hour
Substitute Teacher - short term	\$75 per day, paid in 1/2 day increments
Substitute Teacher - long term	\$80 per day
Substitute Secretary	\$10.84 per hour, or minimum wage, whichever is greater
Business Office and Front Office (Clerical) Support	\$10.84 per hour, or minimum wage, whichever is greater
Lunch Clerk	Starting: \$10.84 per hour, or minimum wage, whichever is greater

*Non-exempt employees will be paid at their primary contracted hourly rate for additional work outside of the contracted duties. Overtime will apply for hours worked over 40 hours per week. Leave may not be taken in a day in which all hours worked equal or exceed contracted hours for that day.

**2016-2017 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2015-2016 STARS FINAL 80/120 DAY AVERAGE**

Charter Name **New Mexico School for the Arts**

Charter Number **509-001**

	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program						
PRE-K						0.00
FDK						0.00
Basic Program						
Grade 1						0.00
Grade 2						0.00
Grade 3						0.00
Grade 4						0.00
Grade 5						0.00
Grade 6						0.00
Grade 7						0.00
Grade 8						0.00
Grade 9					59.50	59.50
Grade 10					56.00	56.00
Grade 11					48.00	48.00
Grade 12					43.00	43.00
Totals	0.00	0.00	0.00	0.00	206.50	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

PRE-K FTE	0.00
TOTAL GRADES 1-12	206.50
SUBTOTAL MEM	206.50
TOTAL MEM	206.50

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

	ECE FTE	COST INDEX	PROGRAM UNITS		
Kindergarten					
PRE-K and FDK	0.00	1.44	0.000	Kindergarten Units	0.000
Basic Program (Grade Total)					
Grade 01	0.00	1.20	0.000		
Grade 02	0.00	1.18	0.000		
Grade 03	0.00	1.18	0.000		
Grade 04	0.00	1.045	0.000		
Grade 05	0.00	1.045	0.000		
Grade 06	0.00	1.045	0.000		
Grade 07 *	0.00	1.25	0.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	59.50	1.25	74.375		
Grade 10 *	56.00	1.25	70.000		
Grade 11 *	48.00	1.25	60.000		
Grade 12 *	43.00	1.25	53.750		
<i>* Includes Vocational Weighting</i>					
				Basic Program Units	258.125
Special Education	MEM	Factor			
C & C-Gifted	0.00	1.00	0.000		
D & D-Gifted	0.00	2.00	0.000		
3 & 4 Yr. DD		2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	28.50	0.70	19.950	Special Ed. Units	19.950
Adjusted Ancillary FTE	0.05	25.00		Ancillary FTE Units	1.250
				Total Special Education Units	21.200
Elementary Fine Arts Program	MEM	Factor			
		0.0500		Fine Arts Program Units	0.000
Bilingual Program	HOURS	MEM	FTE	Factor	
1			0.00		
2			0.00		
3			0.00		
Total Bilingual	0.00		0.00	0.500	Bilingual Units
<i>(May not total more than the no. of students in grades K-12.)</i>					
Elementary P.E. Program	MEM	Factor			
		0.060		Elementary P.E. Units	0.000

**2016-2017 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2015-2016 STARS FINAL 80/120 DAY AVERAGE**

TOTAL MEMBERSHIP PROGRAM UNITS 279.325
T & E Index (Oct 2015) 1.240

National Board Certified Teachers

FTE: [] Factor 1.500

ADJUSTED PROGRAM UNITS 346.363
National Board Certified Teachers Units: 0.000

Size Adjustment Units

UNITS
Elementary/Mid/Jr. High 0.000
Senior High 159.831
District Size(<4,000) 29.376

District Size(<200) 0.000

Charter Schools not eligible for District Size
School Size Adjustment Units 159.831
Charter Schools not eligible for District Size
District Size <4,000 Adjustment Units 29.376
Charter Schools not eligible for District Size (29.376)

District Size <200 Adjustment Units 0.000

Rural Isolation Units 0.000

New District Adjustment Units 0.000

At-Risk Units At-risk index MEM
2016-2017: 0.075 206.50

At Risk Units 15.488

Charter Schools Student Activities

(Districts Only) MEM Factor 0.100

Growth Units 0.000

Charter Schools Student Activities Units 0.000
(Charters not eligible for CS Student Activities) 0.000

Home School Student Activities

(Districts Only) MEM Factor 0.100

Home School Student Activities Units 0.000
(Charters not eligible for Home School Student Activities) 0.000

Home School Student Program Units

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

Home School Student Program Units 0.000
(Charters not eligible for Home School Student Activities)
(Charters not eligible for Home School Student Activities)

TOTAL PROGRAM UNITS 521.682

Save Harmless Units 0.000

GROWTH & SAVE HARMLESS CALCULATION DATA	
2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	210.00
2016-17 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem)	210.00
2016-2017 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	[]
Save-Harmless Data	
2016-2017 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units)	[]
Growth Data	
2016-17 Operating Budget Calculation	0.000
Op-Bud takes 15-16 40 Day compared to 16-17 Mem Proj. FTE	
40th Day Calculation	0.000
Takes Prior Year 40th-Day and compares to Current Year 40th-Day	

GRAND TOTAL UNITS 521.682
× Unit Value \$4,040.24

PROGRAM COST \$2,107,720.48

Non-categorical Revenue Credits:

Tax Levy (41110, 41113, 41114)
Federal Impact Aid (44103)
Federal Forest Reserve (44204)
Total Non-Cat Rev Credits \$0.00

Less: 75% of Non-Categorical Revenue Credits \$0.00

Other Credits/Adjustments:

Energy Efficiency
Energy Efficiency Renewable Bonds
Other Misc Credits
Total Other Credits \$0.00

Less: Other Credits/Adjustments \$0.00

(\$42,154.41)

STATE EQUALIZATION GUARANTEE \$2,065,566.07

**2016-2017 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2015-2016 STARS FINAL 80/120 DAY AVERAGE**

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.
 $((200 - MEM)/200) \times (1.0 \times MEM) = UNITS$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
				0.000
				0.000
				0.000
				0.000
				0.000
				0.000
				<u>0.000</u>
TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS				0.000

2. SENIOR HIGH SCHOOL

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

$((200 - MEM)/200) \times (2.0 \times MEM) = UNITS$ or $((400 - MEM)/400) \times (1.6 \times MEM) = UNITS$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
NM School for the Arts	001	09-12	206.50	159.831
				0.000
				0.000
				0.000
				0.000
				0.000
				<u>0.000</u>
TOTAL SENIOR HIGH SCHOOL UNITS				159.831

3. RURAL ISOLATION

Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE), a district is eligible for units if it has a MEM greater than 10,000 with a ratio of MEM to senior high schools less than 4,000:1.
 $(4,000 - (MEM / Eligible Senior High Schools)) \times 0.5 = UNITS$

Enter the number of approved senior high schools (exclude alternative schools):

Enter the number of approved senior high schools not eligible for senior high size units: N.A.

4. NEW DISTRICT ADJUSTMENT

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

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

State of New Mexico
Public School Operating Budget
Budget Summary Report

Budget Name: New Mexico School for the Arts 2016-2017				
Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	2,279,182	2,279,182	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	17,651	17,651	00
10000	Fund 10000: General Funds Total	2,296,833	2,296,833	00
21000	Fund 21000: Food Services Total	23,500	23,500	00
24101	Fund 24101: Title I - IASA Total	16,279	16,279	00
24106	Fund 24106: Entitlement IDEA-B Total	25,822	25,822	00
24120	Fund 24120: IDEA-B "Risk Pool" Total	00	00	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	6,460	6,460	00
24000	Fund 24000: Federal Flow-through Grants Total	48,561	48,561	00
27103	Fund 27103: 2009 Dual Credit Instructional Materials/HB2 Total	00	00	00
27107	Fund 27107: 2012 GOBond Student Library SB-66 Total	00	00	00
27000	Fund 27000: State Flow-through Grants Total	00	00	00
29102	Fund 29102: Private Dir Grants (Categorical) Total	00	00	00
29000	Fund 29000: Combined State/Local Grants Total	00	00	00
20000	Fund 20000: Special Revenue Funds Total	72,061	72,061	00
31200	Fund 31200: Public School Capital Outlay Total	00	00	00
31400	Fund 31400: Special Capital Outlay-State Total	00	00	00
31600	Fund 31600: Capital Improvements HB-33 Total	228,699	228,699	00
31700	Fund 31700: Capital Improvements SB-9 Total	4,532	4,532	00
31701	Fund 31701: Capital Improvements SB-9 Local Total	508,192	508,192	00
31900	Fund 31900: Ed. Technology Equipment Act Total	19,205	19,205	00
30000	Fund 30000: Capital Project Funds Total	760,628	760,628	00

State of New Mexico
Public School Operating Budget
Revenue

New Mexico School for the Arts 2016-2017					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	176,282	213,616
11000	0000	11000	Total: Cash Assets	176,282	213,616
11000	0000	41000	Revenue From Local Sources		
11000	0000	41702	Fees – Educational	7,884	0
11000	0000	41910	Rental Income	900	0
11000	0000	41920	Contributions and Donations From Private Sources	237	0
11000	0000	41000	Total: Revenue From Local Sources	9,021	0
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	2,047,179	2,065,566
11000	0000	43000	Total: Revenue From State Sources	2,047,179	2,065,566
11000	0000	46000	Other Items		
11000	0000	46100	Access Board (e-Rate)	6,689	0
11000	0000	46000	Total: Other Items	6,689	0
11000			Total: Operational	2,239,171	2,279,182
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11112	Restricted Cash	385	6,000
14000	0000	11000	Total: Cash Assets	385	6,000
14000	0000	43000	Revenue From State Sources		
14000	0000	43211	Instructional Materials 50% Supplementary Allocation	15,012	11,651
14000	0000	43000	Total: Revenue From State Sources	15,012	11,651
14000			Total: Total Instructional Materials Sub-Fund	15,397	17,651
21000			Food Services		
21000	0000	11000	Cash Assets		
21000	0000	11112	Restricted Cash	1,358	3,500
21000	0000	11000	Total: Cash Assets	1,358	3,500
21000	0000	41000	Revenue From Local Sources		
21000	0000	41603	Fees – Adults/Food Services	185	250
21000	0000	41604	Fees – Students/Food Services	7,332	3,750
21000	0000	41000	Total: Revenue From Local Sources	7,517	4,000
21000	0000	44000	Revenue From Federal Sources		
21000	0000	44500	Restricted Grants – Federal Flow-through	14,778	16,000
21000	0000	44000	Total: Revenue From Federal Sources	14,778	16,000
21000			Total: Food Services	23,653	23,500
24000			Federal Flow-through Grants		
24101			Title I - IASA		
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44500	Restricted Grants – Federal Flow-through	31,237	16,279
24101	0000	44000	Total: Revenue From Federal Sources	31,237	16,279
24101			Total: Title I - IASA	31,237	16,279
24106			Entitlement IDEA-B		
24106	0000	44000	Revenue From Federal Sources		
24106	0000	44500	Restricted Grants – Federal Flow-through	49,606	25,822
24106	0000	44000	Total: Revenue From Federal Sources	49,606	25,822
24106			Total: Entitlement IDEA-B	49,606	25,822
24120			IDEA-B "Risk Pool"		
24120	0000	44000	Revenue From Federal Sources		
24120	0000	44500	Restricted Grants – Federal Flow-through	37	0
24120	0000	44000	Total: Revenue From Federal Sources	37	0
24120			Total: IDEA-B "Risk Pool"	37	0
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants – Federal Flow-through	13,688	6,460
24154	0000	44000	Total: Revenue From Federal Sources	13,688	6,460
24154			Total: Teacher/Principal Training & Recruiting	13,688	6,460
24000			Total: Federal Flow-through Grants	94,568	48,561
27000			State Flow-through Grants		

State of New Mexico
Public School Operating Budget
Revenue

New Mexico School for the Arts 2016-2017					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
27103			2009 Dual Credit Instructional Materials/HB2		
27103	0000	43000	Revenue From State Sources		
27103	0000	43202	State Flow-through Grants	366	0
27103	0000	43000	Total: Revenue From State Sources	366	0
27103			Total: 2009 Dual Credit Instructional Materials/HB2	366	0
27107			2012 GOBond Student Library SB-66		
27107	0000	43000	Revenue From State Sources		
27107	0000	43202	State Flow-through Grants	3,216	0
27107	0000	43000	Total: Revenue From State Sources	3,216	0
27107			Total: 2012 GOBond Student Library SB-66	3,216	0
27000			Total: State Flow-through Grants	3,582	0
29000			Combined State/Local Grants		
29102			Private Dir Grants (Categorical)		
29102	0000	11000	Cash Assets		
29102	0000	11112	Restricted Cash	78,443	0
29102	0000	11000	Total: Cash Assets	78,443	0
29102	0000	41000	Revenue From Local Sources		
29102	0000	41921	Instructional - Categorical	115,788	0
29102	0000	41000	Total: Revenue From Local Sources	115,788	0
29102			Total: Private Dir Grants (Categorical)	194,231	0
29000			Total: Combined State/Local Grants	194,231	0
31200			Public School Capital Outlay		
31200	0000	43000	Revenue From State Sources		
31200	0000	43209	PSCOC Awards	143,937	0
31200	0000	43000	Total: Revenue From State Sources	143,937	0
31200			Total: Public School Capital Outlay	143,937	0
31400			Special Capital Outlay-State		
31400	0000	43000	Revenue From State Sources		
31400	0000	43204	Prior Year Balances	61,712	0
31400	0000	43000	Total: Revenue From State Sources	61,712	0
31400			Total: Special Capital Outlay-State	61,712	0
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11112	Restricted Cash	0	110,000
31600	0000	11000	Total: Cash Assets	0	110,000
31600	0000	41000	Revenue From Local Sources		
31600	0000	41110	Ad Valorem Taxes – School District	111,209	118,699
31600	0000	41000	Total: Revenue From Local Sources	111,209	118,699
31600			Total: Capital Improvements HB-33	111,209	228,699
31700			Capital Improvements SB-9		
31700	0000	11000	Cash Assets		
31700	0000	11111	Unrestricted Cash	244,486	0
31700	0000	11000	Total: Cash Assets	244,486	0
31700	0000	41000	Revenue From Local Sources		
31700	0000	41110	Ad Valorem Taxes – School District	148,279	0
31700	0000	41000	Total: Revenue From Local Sources	148,279	0
31700	0000	43000	Revenue From State Sources		
31700	0000	43202	State Flow-through Grants	0	4,532
31700	0000	43000	Total: Revenue From State Sources	0	4,532
31700			Total: Capital Improvements SB-9	392,765	4,532
31701			Capital Improvements SB-9 Local		
31701	0000	11000	Cash Assets		
31701	0000	11112	Restricted Cash	0	349,927
31701	0000	11000	Total: Cash Assets	0	349,927
31701	0000	41000	Revenue From Local Sources		
31701	0000	41110	Ad Valorem Taxes – School District	0	158,265
31701	0000	41000	Total: Revenue From Local Sources	0	158,265
31701			Total: Capital Improvements SB-9 Local	0	508,192
31900			Ed. Technology Equipment Act		
31900	0000	11000	Cash Assets		

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

Budget		Name: New Mexico School for the Arts 2016-2017			
Fund	Function	Object	Description	Estimated Amt	Projected Amt
31900	0000	11112	Restricted Cash	28,309	19,205
31900	0000	11000	Total: Cash Assets	28,309	19,205
31900			Total: Ed. Technology Equipment Act	28,309	19,205
			Total: Revenue	3,308,534	3,129,522

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

Budget Name: New Mexico School for the Arts 2016-2017

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	707,490	13.65	657,461	12.14
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	18,454	0.40	56,990	1.12
11000	1000	51100	1422 Salaries Expense: Teachers Special Education - Gifted	19,548	0.35	41,852	0.75
11000	1000	51100	1611 Salaries Expense: Substitutes-Sick Leave	770	0.00	7,500	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	3,778	0.00	0	0.00
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	20,573	1.00	0	0.00
11000	1000	52111	0000 Educational Retirement	107,841	0.00	106,178	0.00
11000	1000	52112	0000 ERA - Retiree Health	15,518	0.00	15,287	0.00
11000	1000	52210	0000 FICA Payments	45,057	0.00	47,364	0.00
11000	1000	52220	0000 Medicare Payments	10,538	0.00	11,085	0.00
11000	1000	52311	0000 Health and Medical Premiums	78,564	0.00	81,013	0.00
11000	1000	52312	0000 Life	820	0.00	874	0.00
11000	1000	52313	0000 Dental	4,396	0.00	3,919	0.00
11000	1000	52314	0000 Vision	852	0.00	802	0.00
11000	1000	52315	0000 Disability	1,656	0.00	1,554	0.00
11000	1000	52316	0000 Other Insurance	6	0.00	0	0.00
11000	1000	52500	0000 Unemployment Compensation	17,368	0.00	14,300	0.00
11000	1000	52710	0000 Workers Compensation Premium	12,230	0.00	11,912	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	134	0.00	145	0.00
11000	1000	53330	0000 Professional Development	400	0.00	500	0.00
11000	1000	53414	0000 Other Services	205	0.00	0	0.00
11000	1000	53711	0000 Other Charges	912	0.00	500	0.00
11000	1000	53760	0000 Tuition For Concurrent Enrollment	10,000	0.00	3,500	0.00
11000	1000	53762	0000 Tuition To Other School Districts Outside the State	200	0.00	0	0.00
11000	1000	54610	0000 Rental - Land and Buildings	281	0.00	0	0.00
11000	1000	54630	0000 Rental - Computers and Related Equipment	4,442	0.00	9,300	0.00
11000	1000	55817	0000 Student Travel	500	0.00	4,500	0.00
11000	1000	55915	0000 Other Contract Services	10,712	0.00	4,500	0.00
11000	1000	56112	0000 Other Textbooks	885	0.00	500	0.00
11000	1000	56118	0000 General Supplies and Materials	11,621	0.00	15,000	0.00
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	0	0.00	202,174	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	0	0.00	500	0.00
11000	1000		Total: Instruction	1,105,751	15.40	1,299,210	14.01
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	11,580	0.20
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	52,194	1.25	70,508	1.25
11000	2100	52111	0000 Educational Retirement	7,255	0.00	11,413	0.00
11000	2100	52112	0000 ERA - Retiree Health	1,044	0.00	1,644	0.00
11000	2100	52210	0000 FICA Payments	2,859	0.00	5,091	0.00
11000	2100	52220	0000 Medicare Payments	669	0.00	1,193	0.00
11000	2100	52311	0000 Health and Medical Premiums	8,654	0.00	10,590	0.00
11000	2100	52312	0000 Life	66	0.00	77	0.00
11000	2100	52313	0000 Dental	280	0.00	379	0.00
11000	2100	52314	0000 Vision	62	0.00	83	0.00
11000	2100	52315	0000 Disability	44	0.00	11	0.00
11000	2100	52500	0000 Unemployment Compensation	998	0.00	1,320	0.00
11000	2100	52710	0000 Workers Compensation Premium	965	0.00	1,268	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	11	0.00	14	0.00
11000	2100	53330	0000 Professional Development	475	0.00	0	0.00
11000	2100	53414	0000 Other Services	6,001	0.00	0	0.00
11000	2100	55813	0000 Employee Travel - Non-Teachers	255	0.00	0	0.00
11000	2100	56113	0000 Software	6,124	0.00	5,834	0.00
11000	2100	56118	0000 General Supplies and Materials	199	0.00	500	0.00
11000	2100		Total: Support Services-Students	88,155	1.25	121,505	1.45

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

Budget Name: New Mexico School for the Arts 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2200			Support Services-Instruction				
11000	2200	51100	1511	Salaries Expense: Data Processing	28,001	0.40	28,000	0.40
11000	2200	52111	0000	Educational Retirement	3,893	0.00	3,892	0.00
11000	2200	52112	0000	ERA - Retiree Health	561	0.00	560	0.00
11000	2200	52210	0000	FICA Payments	1,520	0.00	1,736	0.00
11000	2200	52220	0000	Medicare Payments	356	0.00	406	0.00
11000	2200	52311	0000	Health and Medical Premiums	4,513	0.00	4,088	0.00
11000	2200	52312	0000	Life	31	0.00	30	0.00
11000	2200	52313	0000	Dental	253	0.00	198	0.00
11000	2200	52314	0000	Vision	49	0.00	40	0.00
11000	2200	52315	0000	Disability	117	0.00	55	0.00
11000	2200	52500	0000	Unemployment Compensation	483	0.00	530	0.00
11000	2200	52710	0000	Workers Compensation Premium	1,230	0.00	437	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	5	0.00	6	0.00
11000	2200	53711	0000	Other Charges	120	0.00	0	0.00
11000	2200	56118	0000	General Supplies and Materials	5,096	0.00	6,000	0.00
11000	2200			Total: Support Services-Instruction	46,228	0.40	45,978	0.40
11000	2300			Support Services-General Administration				
11000	2300	53411	0000	Auditing	12,863	0.00	15,000	0.00
11000	2300	53413	0000	Legal	9,517	0.00	7,500	0.00
11000	2300	53711	0000	Other Charges	1,600	0.00	750	0.00
11000	2300	55400	0000	Advertising	1,757	0.00	3,962	0.00
11000	2300	55812	0000	Board Training	4,225	0.00	0	0.00
11000	2300	56118	0000	General Supplies and Materials	328	0.00	500	0.00
11000	2300			Total: Support Services-General Administration	30,290	0.00	27,712	0.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	155,000	1.80	176,000	2.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	107,983	2.75	119,649	2.75
11000	2400	51200	1217	Overtime Expense: Secretarial/Clerical/Technical Assistants	2,247	0.00	0	0.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	3,388	0.00	0	0.00
11000	2400	52111	0000	Educational Retirement	37,323	0.00	41,096	0.00
11000	2400	52112	0000	ERA - Retiree Health	5,373	0.00	5,914	0.00
11000	2400	52210	0000	FICA Payments	15,875	0.00	18,331	0.00
11000	2400	52220	0000	Medicare Payments	3,713	0.00	4,288	0.00
11000	2400	52311	0000	Health and Medical Premiums	16,901	0.00	16,432	0.00
11000	2400	52312	0000	Life	269	0.00	285	0.00
11000	2400	52313	0000	Dental	1,501	0.00	1,568	0.00
11000	2400	52314	0000	Vision	204	0.00	187	0.00
11000	2400	52315	0000	Disability	663	0.00	645	0.00
11000	2400	52500	0000	Unemployment Compensation	4,451	0.00	5,000	0.00
11000	2400	52710	0000	Workers Compensation Premium	28	0.00	4,612	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	43	0.00	40	0.00
11000	2400	53711	0000	Other Charges	1,464	0.00	1,750	0.00
11000	2400	54610	0000	Rental - Land and Buildings	721	0.00	500	0.00
11000	2400	54630	0000	Rental - Computers and Related Equipment	1,111	0.00	2,316	0.00
11000	2400	55813	0000	Employee Travel - Non-Teachers	1,249	0.00	0	0.00
11000	2400	55915	0000	Other Contract Services	2,824	0.00	950	0.00
11000	2400	56113	0000	Software	425	0.00	0	0.00
11000	2400	56118	0000	General Supplies and Materials	7,878	0.00	7,750	0.00
11000	2400			Total: Support Services-School Administration	370,634	4.55	407,313	4.75
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	991	0.02	0	0.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	3,313	0.08	0	0.00
11000	2500	51100	1511	Salaries Expense: Data Processing	7,000	0.10	7,000	0.10
11000	2500	52111	0000	Educational Retirement	1,572	0.00	973	0.00
11000	2500	52112	0000	ERA - Retiree Health	226	0.00	140	0.00
11000	2500	52210	0000	FICA Payments	633	0.00	434	0.00
11000	2500	52220	0000	Medicare Payments	148	0.00	102	0.00

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

Budget Name: New Mexico School for the Arts 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52311	0000	Health and Medical Premiums	1,400	0.00	1,003	0.00
11000	2500	52312	0000	Life	19	0.00	8	0.00
11000	2500	52313	0000	Dental	95	0.00	61	0.00
11000	2500	52314	0000	Vision	19	0.00	13	0.00
11000	2500	52315	0000	Disability	41	0.00	4	0.00
11000	2500	52500	0000	Unemployment Compensation	356	0.00	130	0.00
11000	2500	52710	0000	Workers Compensation Premium	1,489	0.00	110	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	2	0.00	2	0.00
11000	2500	53330	0000	Professional Development	540	0.00	0	0.00
11000	2500	53414	0000	Other Services	99,170	0.00	115,555	0.00
11000	2500	55400	0000	Advertising	500	0.00	2,500	0.00
11000	2500	55915	0000	Other Contract Services	840	0.00	605	0.00
11000	2500	56113	0000	Software	16,016	0.00	18,181	0.00
11000	2500	56118	0000	General Supplies and Materials	1,474	0.00	3,000	0.00
11000	2500			Total: Central Services	135,844	0.20	149,821	0.10
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1614	Salaries Expense: Maintenance	4,293	0.13	0	0.00
11000	2600	52111	0000	Educational Retirement	597	0.00	0	0.00
11000	2600	52112	0000	ERA - Retiree Health	86	0.00	0	0.00
11000	2600	52210	0000	FICA Payments	265	0.00	0	0.00
11000	2600	52220	0000	Medicare Payments	62	0.00	0	0.00
11000	2600	52312	0000	Life	5	0.00	0	0.00
11000	2600	52313	0000	Dental	32	0.00	0	0.00
11000	2600	52314	0000	Vision	7	0.00	0	0.00
11000	2600	52500	0000	Unemployment Compensation	244	0.00	0	0.00
11000	2600	52710	0000	Workers Compensation Premium	495	0.00	0	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	540	0.00	0	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	80,706	0.00	61,598	0.00
11000	2600	54411	0000	Electricity	12,500	0.00	13,552	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	8,000	0.00	10,016	0.00
11000	2600	54415	0000	Water/Sewage	10,817	0.00	11,095	0.00
11000	2600	54416	0000	Communication Services	26,000	0.00	26,436	0.00
11000	2600	54610	0000	Rental - Land and Buildings	31,063	0.00	33,464	0.00
11000	2600	55200	0000	Property/Liability Insurance	21,179	0.00	23,080	0.00
11000	2600	55915	0000	Other Contract Services	6,664	0.00	3,571	0.00
11000	2600	56118	0000	General Supplies and Materials	6,998	0.00	9,000	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	503	0.00	0	0.00
11000	2600			Total: Operation & Maintenance of Plant	211,056	0.13	191,812	0.00
11000	2700			Student Transportation				
11000	2700	55914	0000	Contracts - Interagency	4,000	0.00	4,000	0.00
11000	2700			Total: Student Transportation	4,000	0.00	4,000	0.00
11000	2900			Other Support Services				
11000	2900	58211	0000	Tax Liability/Penalty	46	0.00	0	0.00
11000	2900			Total: Other Support Services	46	0.00	0	0.00
11000	2000			Total: Support Services	886,253	6.53	948,141	6.70
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1617	Salaries Expense: Food Service	1,997	0.11	7,695	0.37
11000	3100	52111	0000	Educational Retirement	295	0.00	1,070	0.00
11000	3100	52112	0000	ERA - Retiree Health	43	0.00	154	0.00
11000	3100	52210	0000	FICA Payments	132	0.00	478	0.00
11000	3100	52220	0000	Medicare Payments	31	0.00	112	0.00
11000	3100	52312	0000	Life	24	0.00	57	0.00
11000	3100	52500	0000	Unemployment Compensation	85	0.00	1,000	0.00
11000	3100	52710	0000	Workers Compensation Premium	0	0.00	120	0.00
11000	3100	52720	0000	Workers Compensation Employer's Fee	3	0.00	10	0.00
11000	3100	53330	0000	Professional Development	0	0.00	35	0.00
11000	3100	55915	0000	Other Contract Services	30,823	0.00	20,000	0.00

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

Budget Name: New Mexico School for the Arts 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	3100	56116	0000	Food	97	0.00	200	0.00
11000	3100	56117	0000	Non-Food	21	0.00	200	0.00
11000	3100	56118	0000	General Supplies and Materials	0	0.00	700	0.00
11000	3100			Total: Food Services Operations	33,551	0.11	31,831	0.37
11000	3000			Total: Operation of Non-Instructional Services	33,551	0.11	31,831	0.37
11000				Total: Operational	2,025,555	22.04	2,279,182	21.08
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	9,397	0.00	17,651	0.00
14000	1000			Total: Instruction	9,397	0.00	17,651	0.00
14000				Total: Total Instructional Materials Sub-Fund	9,397	0.00	17,651	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1617	Salaries Expense: Food Service	5,325	0.26	0	0.00
21000	3100	52111	0000	Educational Retirement	741	0.00	0	0.00
21000	3100	52112	0000	ERA - Retiree Health	107	0.00	0	0.00
21000	3100	52210	0000	FICA Payments	331	0.00	0	0.00
21000	3100	52220	0000	Medicare Payments	78	0.00	0	0.00
21000	3100	52312	0000	Life	38	0.00	0	0.00
21000	3100	52500	0000	Unemployment Compensation	267	0.00	0	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	7	0.00	0	0.00
21000	3100	53330	0000	Professional Development	35	0.00	0	0.00
21000	3100	53711	0000	Other Charges	200	0.00	0	0.00
21000	3100	55813	0000	Employee Travel - Non-Teachers	465	0.00	0	0.00
21000	3100	55914	0000	Contracts - Interagency	3,402	0.00	0	0.00
21000	3100	55915	0000	Other Contract Services	6,520	0.00	23,500	0.00
21000	3100	56116	0000	Food	86	0.00	0	0.00
21000	3100	56117	0000	Non-Food	231	0.00	0	0.00
21000	3100	56118	0000	General Supplies and Materials	917	0.00	0	0.00
21000	3100	57332	0000	Supply Assets (\$5,000 or less)	1,403	0.00	0	0.00
21000	3100			Total: Food Services Operations	20,153	0.26	23,500	0.00
21000	3000			Total: Operation of Non-Instructional Services	20,153	0.26	23,500	0.00
21000				Total: Food Services	20,153	0.26	23,500	0.00
24000				Federal Flow-through Grants				
24101				Title I - IASA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	22,917	0.39	9,856	0.45
24101	1000	52111	0000	Educational Retirement	1,795	0.00	2,717	0.00
24101	1000	52112	0000	ERA - Retiree Health	259	0.00	392	0.00
24101	1000	52210	0000	FICA Payments	745	0.00	1,212	0.00
24101	1000	52220	0000	Medicare Payments	175	0.00	285	0.00
24101	1000	52311	0000	Health and Medical Premiums	1,204	0.00	764	0.00
24101	1000	52312	0000	Life	20	0.00	48	0.00
24101	1000	52313	0000	Dental	0	0.00	25	0.00
24101	1000	52314	0000	Vision	16	0.00	12	0.00
24101	1000	52315	0000	Disability	40	0.00	8	0.00
24101	1000	52500	0000	Unemployment Compensation	351	0.00	646	0.00
24101	1000	52710	0000	Workers Compensation Premium	0	0.00	305	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	4	0.00	9	0.00
24101	1000			Total: Instruction	27,526	0.39	16,279	0.45
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	56113	0000	Software	3,711	0.00	0	0.00
24101	2100			Total: Support Services-Students	3,711	0.00	0	0.00
24101	2000			Total: Support Services	3,711	0.00	0	0.00
24101				Total: Title I - IASA	31,237	0.39	16,279	0.45
24106				Entitlement IDEA-B				

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

Budget Name: New Mexico School for the Arts 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	29,985	0.65	15,895	0.33
24106	1000	52111	0000	Educational Retirement	4,159	0.00	2,198	0.00
24106	1000	52112	0000	ERA - Retiree Health	599	0.00	318	0.00
24106	1000	52210	0000	FICA Payments	1,634	0.00	986	0.00
24106	1000	52220	0000	Medicare Payments	383	0.00	231	0.00
24106	1000	52311	0000	Health and Medical Premiums	4,717	0.00	2,650	0.00
24106	1000	52312	0000	Life	34	0.00	18	0.00
24106	1000	52313	0000	Dental	228	0.00	0	0.00
24106	1000	52500	0000	Unemployment Compensation	763	0.00	275	0.00
24106	1000	52710	0000	Workers Compensation Premium	0	0.00	248	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	6	0.00	3	0.00
24106	1000			Total: Instruction	42,508	0.65	22,822	0.33
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	53211	0000	Diagnosticians - Contracted	7,098	0.00	3,000	0.00
24106	2100			Total: Support Services-Students	7,098	0.00	3,000	0.00
24106	2000			Total: Support Services	7,098	0.00	3,000	0.00
24106				Total: Entitlement IDEA-B	49,606	0.65	25,822	0.33
24120				IDEA-B "Risk Pool"				
24120	2000			Support Services				
24120	2100			Support Services-Students				
24120	2100	53211	0000	Diagnosticians - Contracted	37	0.00	0	0.00
24120	2100			Total: Support Services-Students	37	0.00	0	0.00
24120	2000			Total: Support Services	37	0.00	0	0.00
24120				Total: IDEA-B "Risk Pool"	37	0.00	0	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	2,322	0.06
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,059	0.00	0	0.00
24154	1000	52111	0000	Educational Retirement	144	0.00	321	0.00
24154	1000	52112	0000	ERA - Retiree Health	20	0.00	47	0.00
24154	1000	52210	0000	FICA Payments	59	0.00	144	0.00
24154	1000	52220	0000	Medicare Payments	14	0.00	34	0.00
24154	1000	52311	0000	Health and Medical Premiums	14	0.00	0	0.00
24154	1000	52312	0000	Life	0	0.00	9	0.00
24154	1000	52500	0000	Unemployment Compensation	23	0.00	314	0.00
24154	1000	52710	0000	Workers Compensation Premium	0	0.00	37	0.00
24154	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	2	0.00
24154	1000	53330	0000	Professional Development	11,737	0.00	3,130	0.00
24154	1000	55819	0000	Employee Travel - Teachers	618	0.00	100	0.00
24154	1000			Total: Instruction	13,688	0.00	6,460	0.06
24154				Total: Teacher/Principal Training & Recruiting	13,688	0.00	6,460	0.06
24000				Total: Federal Flow-through Grants	94,568	1.04	48,561	0.84
27000				State Flow-through Grants				
27103				2009 Dual Credit Instructional Materials/HB2				
27103	1000			Instruction				
27103	1000	56112	0000	Other Textbooks	366	0.00	0	0.00
27103	1000			Total: Instruction	366	0.00	0	0.00
27103				Total: 2009 Dual Credit Instructional Materials/HB2	366	0.00	0	0.00
27107				2012 GOBond Student Library SB-66				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56113	0000	Software	1,020	0.00	0	0.00
27107	2200	56114	0000	Library And Audio-Visual	2,196	0.00	0	0.00
27107	2200			Total: Support Services-Instruction	3,216	0.00	0	0.00
27107	2000			Total: Support Services	3,216	0.00	0	0.00
27107				Total: 2012 GOBond Student Library SB-66	3,216	0.00	0	0.00

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

Budget Name: New Mexico School for the Arts 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
27000				Total: State Flow-through Grants	3,582	0.00	0	0.00
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	34,193	0.60	0	0.00
29102	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,187	0.00	0	0.00
29102	1000	52111	0000	Educational Retirement	4,754	0.00	0	0.00
29102	1000	52112	0000	ERA - Retiree Health	685	0.00	0	0.00
29102	1000	52210	0000	FICA Payments	1,917	0.00	0	0.00
29102	1000	52220	0000	Medicare Payments	449	0.00	0	0.00
29102	1000	52311	0000	Health and Medical Premiums	5,444	0.00	0	0.00
29102	1000	52312	0000	Life	28	0.00	0	0.00
29102	1000	52313	0000	Dental	259	0.00	0	0.00
29102	1000	52314	0000	Vision	49	0.00	0	0.00
29102	1000	52315	0000	Disability	95	0.00	0	0.00
29102	1000	52500	0000	Unemployment Compensation	514	0.00	0	0.00
29102	1000	52710	0000	Workers Compensation Premium	19	0.00	0	0.00
29102	1000	52720	0000	Workers Compensation Employer's Fee	6	0.00	0	0.00
29102	1000	53330	0000	Professional Development	700	0.00	0	0.00
29102	1000	53414	0000	Other Services	200	0.00	0	0.00
29102	1000			Total: Instruction	50,499	0.60	0	0.00
29102	2000			Support Services				
29102	2200			Support Services-Instruction				
29102	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	28,683	0.63	0	0.00
29102	2200	51100	1511	Salaries Expense: Data Processing	17,500	0.25	0	0.00
29102	2200	52111	0000	Educational Retirement	6,420	0.00	0	0.00
29102	2200	52112	0000	ERA - Retiree Health	925	0.00	0	0.00
29102	2200	52210	0000	FICA Payments	2,729	0.00	0	0.00
29102	2200	52220	0000	Medicare Payments	639	0.00	0	0.00
29102	2200	52311	0000	Health and Medical Premiums	2,821	0.00	0	0.00
29102	2200	52312	0000	Life	76	0.00	0	0.00
29102	2200	52313	0000	Dental	158	0.00	0	0.00
29102	2200	52314	0000	Vision	31	0.00	0	0.00
29102	2200	52315	0000	Disability	73	0.00	0	0.00
29102	2200	52500	0000	Unemployment Compensation	1,165	0.00	0	0.00
29102	2200	52720	0000	Workers Compensation Employer's Fee	13	0.00	0	0.00
29102	2200			Total: Support Services-Instruction	61,233	0.88	0	0.00
29102	2000			Total: Support Services	61,233	0.88	0	0.00
29102				Total: Private Dir Grants (Categorical)	111,732	1.48	0	0.00
29000				Total: Combined State/Local Grants	111,732	1.48	0	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings	143,937	0.00	0	0.00
31200	4000			Total: Capital Outlay	143,937	0.00	0	0.00
31200				Total: Public School Capital Outlay	143,937	0.00	0	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	53414	0000	Other Services	61,712	0.00	0	0.00
31400	4000			Total: Capital Outlay	61,712	0.00	0	0.00
31400				Total: Special Capital Outlay-State	61,712	0.00	0	0.00
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	1,209	0.00	1,187	0.00
31600	2300			Total: Support Services-General Administration	1,209	0.00	1,187	0.00
31600	2000			Total: Support Services	1,209	0.00	1,187	0.00
31600	4000			Capital Outlay				
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	227,512	0.00

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

Budget Name: New Mexico School for the Arts 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31600	4000			Total: Capital Outlay	0	0.00	227,512	0.00
31600				Total: Capital Improvements HB-33	1,209	0.00	228,699	0.00
31700				Capital Improvements SB-9				
31700	2000			Support Services				
31700	2300			Support Services-General Administration				
31700	2300	53712	0000	County Tax Collection Costs	1,484	0.00	0	0.00
31700	2300			Total: Support Services-General Administration	1,484	0.00	0	0.00
31700	2000			Total: Support Services	1,484	0.00	0	0.00
31700	4000			Capital Outlay				
31700	4000	56113	0000	Software	133	0.00	0	0.00
31700	4000	57331	0000	Fixed Assets (more than \$5,000)	12,233	0.00	0	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	28,988	0.00	4,532	0.00
31700	4000			Total: Capital Outlay	41,354	0.00	4,532	0.00
31700				Total: Capital Improvements SB-9	42,838	0.00	4,532	0.00
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	0	0.00	1,583	0.00
31701	2300			Total: Support Services-General Administration	0	0.00	1,583	0.00
31701	2000			Total: Support Services	0	0.00	1,583	0.00
31701	4000			Capital Outlay				
31701	4000	56113	0000	Software	0	0.00	4,000	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	502,609	0.00
31701	4000			Total: Capital Outlay	0	0.00	506,609	0.00
31701				Total: Capital Improvements SB-9 Local	0	0.00	508,192	0.00
31900				Ed. Technology Equipment Act				
31900	4000			Capital Outlay				
31900	4000	57332	0000	Supply Assets (\$5,000 or less)	9,104	0.00	19,205	0.00
31900	4000			Total: Capital Outlay	9,104	0.00	19,205	0.00
31900				Total: Ed. Technology Equipment Act	9,104	0.00	19,205	0.00
				Total: Expenditure	2,523,787	24.82	3,129,522	21.92