STATE OF NEW MEXICO

PUBLIC EDUCATION DEPARTMENT

300 Don Gaspar Santa Fe, NM 87501-2786

Budget Adjustment Request

Doc. ID: 019-000-1213-0094-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2012-2013

Adjustment Changes Intent/Scope of Program Yes or No?: No

Total Approved Budget (Flowthrough):

Entity Name: Gadsden

Contact: Erica Villarreal

Phone: 575-882-6244

Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY

Budget Period: 07/01/2012   **To:**   06/30/2013

A. Approved Carryover:

B. Total Current Year Allocation:

D. Total Funding Available:

Revenue   27166.0000.43202 $351,687

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
27166 Kindergarten-Three Plus	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1621 Summer School/After School	$134,918	$179,160	$314,078	
27166 Kindergarten-Three Plus	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	$18,491	$22,216	$40,707	
27166 Kindergarten-Three Plus	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	$2,982	$3,583	$6,565	
27166 Kindergarten-Three Plus	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	$9,245	$11,108	$20,353	
27166 Kindergarten-Three Plus	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	$2,162	$2,598	$4,760	
27166 Kindergarten-Three Plus	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	$400	$400	$800	
27166 Kindergarten-Three Plus	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	$2,100	$2,100	$4,200	
27166 Kindergarten-Three Plus	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	$20	$20	$40	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	51100 Salaries Expense	0000 No Program	1112 Principals	$12,828	$15,302	$28,130	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	$1,591	$3,758	$5,349	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	$257	$606	$863	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	$795	$1,879	$2,674	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	$186	$440	$626	

27166 Kindergar ten-Three Plus	2400 Support Services-School Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	$26	$26	$52	
27166 Kindergar ten-Three Plus	2400 Support Services-School Administration	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	$110	$200	$310	
27166 Kindergar ten-Three Plus	2400 Support Services-School Administration	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	$10	$10	$20	
27166 Kindergar ten-Three Plus	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	$40,787	$108,281	$149,068	
				Sub Total		$351,687		
				Indirect Cost				
				DOC. TOTAL		$351,687		

Justification:

The purpose of K-3 Plus is to demonstrate that increased time in kindergarten and the early grades narrows the achievement gap between disadvantaged students and other students, increases cognitive skills and leads to higher test scores for all participan

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.