

Must submit backup for all BARs,
except transfers of funds for SEG or
direct grants

STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 Don Gaspar Santa Fe, NM 87501-2786
Budget Adjustment Request

Doc. ID: 019-000-1314-0093-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2013-2014

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

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FLOWTHROUGH ONLY
Budget Period: 07/01/2013 To: 06/30/2014
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Revenue 27166.0000.43202 \$522,705

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	1411 Teachers-Grades 1-12		\$231,446	\$231,446	187.00
27166 Kindergarten-Three Plus	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1711 Instructional Assistants-Grades 1-12		\$19,502	\$19,502	50.00
27166 Kindergarten-Three Plus	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$23,560	\$43,274	\$66,834	
27166 Kindergarten-Three Plus	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$3,583	\$6,581	\$10,164	
27166 Kindergarten-Three Plus	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$11,108	\$20,403	\$31,511	
27166 Kindergarten-Three Plus	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$2,598	\$4,771	\$7,369	
27166 Kindergarten-Three Plus	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$400	\$800	\$1,200	
27166 Kindergarten-Three Plus	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$2,100	\$2,200	\$4,300	
27166 Kindergarten-Three Plus	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$20	\$100	\$120	
27166 Kindergarten-Three Plus	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class		\$117,642	\$117,642	
27166 Kindergarten-Three Plus	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1215 Registered Nurses		\$2,627	\$2,627	5.00
27166 Kindergarten-Three Plus	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1214 Guidance Counselors/Social Workers		\$876	\$876	1.00
27166 Kindergarten-Three Plus	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$784	\$784	

27166 Kindergarten-Three Plus	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$119	\$119	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class		\$370	\$370	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$86	\$86	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$200	\$200	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		\$800	\$800	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		\$100	\$100	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants		\$4,611	\$4,611	15.00
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$973	\$973	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$148	\$148	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$459	\$459	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$107	\$107	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$200	\$200	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		\$800	\$800	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		\$100	\$100	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	51100 Salaries Expense	0000 No Program	1112 Principals	\$30,302	\$16,868	\$47,170	15.00
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$3,758	\$2,976	\$6,734	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$606	\$453	\$1,059	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,879	\$1,403	\$3,282	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$440	\$326	\$766	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$26	\$100	\$126	

27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$200	\$400	\$600	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$10	\$100	\$110	
27166 Kindergarten-Three Plus	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	\$93,139	\$40,000	\$133,139	
Sub Total						\$522,705		273.00
					Indirect Cost			
					DOC. TOTAL		\$522,705	

Justification:

The K-3 Plus program provides funding for additional educational time for students in kindergarten through third grade with at least 25 instructional days, beginning up to two months earlier than the regular school year. Since the program covers two budget

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.