

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: 019-000-1415-0079-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2014-2015

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: 07/01/2014	To: 06/30/2015
A. Approved Carryover:		
B. Total Current Year Allocation:		
D. Total Funding Available:		

Revenue 27166.0000.43202 \$544,700

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	\$667,142	\$254,456	\$921,598	
27166 Kindergarten-Three Plus	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1711 Instructional Assistants-Grades 1-12	\$67,481	\$15,560	\$83,041	
27166 Kindergarten-Three Plus	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$102,113	\$49,094	\$151,207	
27166 Kindergarten-Three Plus	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$14,692	\$7,064	\$21,756	
27166 Kindergarten-Three Plus	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$45,547	\$21,898	\$67,445	
27166 Kindergarten-Three Plus	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$10,652	\$5,121	\$15,773	
27166 Kindergarten-Three Plus	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class		\$79,034	\$79,034	
27166 Kindergarten-Three Plus	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1215 Registered Nurses	\$15,469	\$9,138	\$24,607	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,845	\$1,661	\$4,506	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$409	\$239	\$648	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,269	\$741	\$2,010	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$297	\$173	\$470	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$19,312	\$11,019	\$30,331	

27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,681	\$2,003	\$4,684	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$392	\$288	\$680	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,196	\$894	\$2,090	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$280	\$209	\$489	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	51100 Salaries Expense	0000 No Program	1112 Principals	\$50,441	\$35,249	\$85,690	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$7,005	\$6,409	\$13,414	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,005	\$922	\$1,927	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$3,113	\$2,859	\$5,972	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$729	\$669	\$1,398	
27166 Kindergarten-Three Plus	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	\$160,000	\$40,000	\$200,000	
Sub Total						\$544,700		
					Indirect Cost			
					DOC. TOTAL	\$544,700		

Justification:

Gadsden Increase BAR for Kinder Three Plus.

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.