

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: 019-000-1718-0060-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2017-2018

Entity Name: Gadsden

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

Contact: Karla Quesada

Total Approved Budget (Flowthrough): 850,638

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|  |                                  |                       |
|--|----------------------------------|-----------------------|
| <b>FLOWTHROUGH ONLY</b>                  | <b>Budget Period:</b> 07/01/2017 | <b>To:</b> 06/30/2018 |
| <b>A. Approved Carryover:</b>            |                                  |                       |
| <b>B. Total Current Year Allocation:</b> |                                  |                       |
| <b>D. Total Funding Available:</b>       |                                  |                       |

Revenue 27166.0000.43202      \$850,638

| Fund                             | Function                          | Object                       | Program                                | Job Class                                      | Present Budget | Adj Amt Exp | Adj Budget | ADD'L FTE |
|----------------------------------|-----------------------------------|------------------------------|--|--|----------------|-------------|------------|-----------|
| 27166<br>Kindergarten-Three Plus | 1000 Instruction                  | 51100 Salaries Expense       | 1010 Regular Education (K-12) Programs | 1411 Teachers-Grades 1-12                      |                | \$574,458   | \$574,458  |           |
| 27166<br>Kindergarten-Three Plus | 1000 Instruction                  | 52111 Educational Retirement | 0000 No Program                        | 0000 No Job Class                              | \$71,223       | \$79,850    | \$151,073  |           |
| 27166<br>Kindergarten-Three Plus | 1000 Instruction                  | 52112 ERA - Retiree Health   | 0000 No Program                        | 0000 No Job Class                              | \$18,018       | \$11,489    | \$29,507   |           |
| 27166<br>Kindergarten-Three Plus | 1000 Instruction                  | 52210 FICA Payments          | 0000 No Program                        | 0000 No Job Class                              | \$43,855       | \$35,616    | \$79,471   |           |
| 27166<br>Kindergarten-Three Plus | 1000 Instruction                  | 52220 Medicare Payments      | 0000 No Program                        | 0000 No Job Class                              | \$8,563        | \$8,330     | \$16,893   |           |
| 27166<br>Kindergarten-Three Plus | 2100 Support Services-Students    | 51100 Salaries Expense       | 0000 No Program                        | 1215 Registered Nurses                         | \$9,320        | \$29,120    | \$38,440   |           |
| 27166<br>Kindergarten-Three Plus | 2100 Support Services-Students    | 52111 Educational Retirement | 0000 No Program                        | 0000 No Job Class                              | \$2,500        | \$4,048     | \$6,548    |           |
| 27166<br>Kindergarten-Three Plus | 2100 Support Services-Students    | 52112 ERA - Retiree Health   | 0000 No Program                        | 0000 No Job Class                              | \$375          | \$582       | \$957      |           |
| 27166<br>Kindergarten-Three Plus | 2100 Support Services-Students    | 52210 FICA Payments          | 0000 No Program                        | 0000 No Job Class                              | \$1,100        | \$1,805     | \$2,905    |           |
| 27166<br>Kindergarten-Three Plus | 2100 Support Services-Students    | 52220 Medicare Payments      | 0000 No Program                        | 0000 No Job Class                              | \$275          | \$422       | \$697      |           |
| 27166<br>Kindergarten-Three Plus | 2200 Support Services-Instruction | 51100 Salaries Expense       | 0000 No Program                        | 1217 Secretarial/Clerical/Technical Assistants | \$13,945       | \$16,545    | \$30,490   |           |
| 27166<br>Kindergarten-Three Plus | 2200 Support Services-Instruction | 52111 Educational Retirement | 0000 No Program                        | 0000 No Job Class                              | \$2,700        | \$2,300     | \$5,000    |           |
| 27166<br>Kindergarten-Three Plus | 2200 Support Services-Instruction | 52112 ERA - Retiree Health   | 0000 No Program                        | 0000 No Job Class                              | \$450          | \$331       | \$781      |           |

|                               |   |                                  |                 |                   |                      |           |          |  |
|-------------------------------|---|----------------------------------|-----------------|-------------------|----------------------|-----------|----------|--|
| 27166 Kindergarten-Three Plus | 2200 Support Services-Instruction           | 52210 FICA Payments              | 0000 No Program | 0000 No Job Class | \$1,300              | \$1,026   | \$2,326  |  |
| 27166 Kindergarten-Three Plus | 2200 Support Services-Instruction           | 52220 Medicare Payments          | 0000 No Program | 0000 No Job Class | \$300                | \$240     | \$540    |  |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 51100 Salaries Expense           | 0000 No Program | 1112 Principals   | \$58,822             | \$40,000  | \$98,822 |  |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 52111 Educational Retirement     | 0000 No Program | 0000 No Job Class | \$13,145             | \$5,560   | \$18,705 |  |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 52112 ERA - Retiree Health       | 0000 No Program | 0000 No Job Class | \$2,300              | \$800     | \$3,100  |  |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 52210 FICA Payments              | 0000 No Program | 0000 No Job Class | \$5,910              | \$2,480   | \$8,390  |  |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 52220 Medicare Payments          | 0000 No Program | 0000 No Job Class | \$2,004              | \$580     | \$2,584  |  |
| 27166 Kindergarten-Three Plus | 2700 Student Transportation                 | 55112 Transportation Contractors | 0000 No Program | 0000 No Job Class | \$40,000             | \$35,056  | \$75,056 |  |
| Sub Total                     |   |                                  |                 |                   |                      | \$850,638 |          |  |
|                               |   |                                  |                 |                   | <b>Indirect Cost</b> |           |          |  |
|                               |   |                                  |                 |                   | <b>DOC. TOTAL</b>    | \$850,638 |          |  |

**Justification:**

This Budget Adjustment Request is for the ratification of the Kinder-3 Plus (Fund 27166) to accommodate the PED's application of \$850,637.75 has been awarded to Gadsden ISD for the June 2018 program.

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.