

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: 019-000-1718-0053-1

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): 1,032,546

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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 \$1,032,546

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		\$670,100	\$670,100	
27166 Kindergarten-Three Plus	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$71,223	\$93,144	\$164,367	
27166 Kindergarten-Three Plus	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$18,018	\$13,402	\$31,420	
27166 Kindergarten-Three Plus	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$43,855	\$41,546	\$85,401	
27166 Kindergarten-Three Plus	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$8,563	\$9,716	\$18,279	
27166 Kindergarten-Three Plus	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1215 Registered Nurses	\$9,320	\$29,120	\$38,440	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,500	\$4,048	\$6,548	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$375	\$582	\$957	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,100	\$1,805	\$2,905	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$275	\$422	\$697	
27166 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 Kindergarten-Three Plus	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,700	\$2,300	\$5,000	
27166 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	\$91,422	\$150,244	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$13,145	\$12,708	\$25,853	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$2,300	\$1,828	\$4,128	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$5,910	\$5,668	\$11,578	
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$2,004	\$1,326	\$3,330	
27166 Kindergarten-Three Plus	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	\$40,000	\$35,267	\$75,267	
Sub Total						\$1,032,546		
					<b>Indirect Cost</b>			
					<b>DOC. TOTAL</b>	\$1,032,546		

**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 budg

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.