

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: 019-000-1819-0065-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2018-2019

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: 575-882-6244

Email: evillarreal@gisd.k12.nm.us

| | |
|-----------------------------------|----------------|
| FLOWTHROUGH ONLY | |
| Budget Period: 07/01/2018 | To: 06/30/2019 |
| A. Approved Carryover: | |
| B. Total Current Year Allocation: | |
| D. Total Funding Available: | |

Revenue 27166.0000.43202 \$608,421

| 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 | \$572,921 | \$374,161 | \$947,082 | 195.00 |
| 27166 Kindergarten-Three Plus | 1000 Instruction | 52111 Educational Retirement | 0000 No Program | 0000 No Job Class | \$83,111 | \$52,008 | \$135,119 | |
| 27166 Kindergarten-Three Plus | 1000 Instruction | 52112 ERA - Retiree Health | 0000 No Program | 0000 No Job Class | \$11,958 | \$7,483 | \$19,441 | |
| 27166 Kindergarten-Three Plus | 1000 Instruction | 52210 FICA Payments | 0000 No Program | 0000 No Job Class | \$37,071 | \$23,198 | \$60,269 | |
| 27166 Kindergarten-Three Plus | 1000 Instruction | 52220 Medicare Payments | 0000 No Program | 0000 No Job Class | \$8,670 | \$5,425 | \$14,095 | |
| 27166 Kindergarten-Three Plus | 1000 Instruction | 56118 General Supplies and Materials | 1010 Regular Education (K-12) Programs | 0000 No Job Class | \$120,200 | \$60,896 | \$181,096 | |
| 27166 Kindergarten-Three Plus | 2100 Support Services-Students | 51100 Salaries Expense | 0000 No Program | 1215 Registered Nurses | \$13,000 | \$10,000 | \$23,000 | 7.00 |
| 27166 Kindergarten-Three Plus | 2100 Support Services-Students | 52111 Educational Retirement | 0000 No Program | 0000 No Job Class | \$2,240 | \$1,390 | \$3,630 | |
| 27166 Kindergarten-Three Plus | 2100 Support Services-Students | 52112 ERA - Retiree Health | 0000 No Program | 0000 No Job Class | \$323 | \$200 | \$523 | |
| 27166 Kindergarten-Three Plus | 2100 Support Services-Students | 52210 FICA Payments | 0000 No Program | 0000 No Job Class | \$999 | \$620 | \$1,619 | |
| 27166 Kindergarten-Three Plus | 2100 Support Services-Students | 52220 Medicare Payments | 0000 No Program | 0000 No Job Class | \$234 | \$145 | \$379 | |
| 27166 Kindergarten-Three Plus | 2200 Support Services-Instruction | 51100 Salaries Expense | 0000 No Program | 1217 Secretarial/Clerical/Technical Assistants | \$16,545 | \$17,000 | \$33,545 | 16.00 |
| 27166 Kindergarten-Three Plus | 2200 Support Services-Instruction | 52111 Educational Retirement | 0000 No Program | 0000 No Job Class | \$2,300 | \$2,363 | \$4,663 | |

| | | | | | | | | |
|----------------------------------|---|------------------------------|-----------------|-------------------|----------------------|-----------|-----------|--------|
| 27166 Kindergarten-Three Plus | 2200 Support Services-Instruction | 52112 ERA - Retiree Health | 0000 No Program | 0000 No Job Class | \$330 | \$340 | \$670 | |
| 27166 Kindergarten-Three Plus | 2200 Support Services-Instruction | 52210 FICA Payments | 0000 No Program | 0000 No Job Class | \$1,026 | \$1,054 | \$2,080 | |
| 27166 Kindergarten-Three Plus | 2200 Support Services-Instruction | 52220 Medicare Payments | 0000 No Program | 0000 No Job Class | \$240 | \$247 | \$487 | |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 51100 Salaries Expense | 0000 No Program | 1112 Principals | \$61,522 | \$42,000 | \$103,522 | 16.00 |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 52111 Educational Retirement | 0000 No Program | 0000 No Job Class | \$8,538 | \$5,838 | \$14,376 | |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 52112 ERA - Retiree Health | 0000 No Program | 0000 No Job Class | \$1,228 | \$840 | \$2,068 | |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 52210 FICA Payments | 0000 No Program | 0000 No Job Class | \$3,808 | \$2,604 | \$6,412 | |
| 27166 Kindergarten-Three Plus | 2400 Support Services-School Administration | 52220 Medicare Payments | 0000 No Program | 0000 No Job Class | \$891 | \$609 | \$1,500 | |
| Sub Total | | | | | | \$608,421 | | 234.00 |
| | | | | | Indirect Cost | | | |
| | | | | | DOC. TOTAL | | \$608,421 | |

Justification:

Kinder Three Plus Increase BAR

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.