

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: 019-000-1516-0077-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2015-2016

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: 07/01/2015	To: 06/30/2016
A. Approved Carryover:		
B. Total Current Year Allocation:		
D. Total Funding Available:		

Revenue 27166.0000.43202 \$244,931

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	\$588,886	\$170,589	\$759,475	
27166 Kindergarten-Three Plus	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$107,070	\$31,016	\$138,086	
27166 Kindergarten-Three Plus	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$15,406	\$4,463	\$19,869	
27166 Kindergarten-Three Plus	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$47,758	\$13,835	\$61,593	
27166 Kindergarten-Three Plus	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$11,169	\$3,236	\$14,405	
27166 Kindergarten-Three Plus	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1215 Registered Nurses	\$14,120	\$8,485	\$22,605	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,567	\$1,543	\$4,110	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$369	\$222	\$591	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,145	\$689	\$1,834	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$268	\$161	\$429	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$16,545	\$8,174	\$24,719	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$3,008	\$1,486	\$4,494	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$433	\$214	\$647	

27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,342	\$663	\$2,005	
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$314	\$155	\$469	
Sub Total						\$244,931		
Indirect Cost								
DOC. TOTAL						\$244,931		

Justification:

Increase BAR for Fund 27166 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.

Approvals by Digital Signature

<u>Name</u>	<u>Role</u>	<u>Date</u>
Erica Villarreal	Business Manager	5/3/2016 2:00:13 PM