

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: 019-000-1617-0053-D

Fund Type: Flowthrough

Adjustment Type: Decrease

Fiscal Year: 2016-2017

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: 07/01/2016 To: 06/30/2017
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Revenue 27166.0000.43202 (\$355,322)

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	\$513,109	(\$5,061)	\$508,048	
27166 Kindergarten-Three Plus	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$71,223	(\$605)	\$70,618	
27166 Kindergarten-Three Plus	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$18,018	(\$7,857)	\$10,161	
27166 Kindergarten-Three Plus	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$43,855	(\$12,358)	\$31,497	
27166 Kindergarten-Three Plus	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$8,563	(\$1,197)	\$7,366	
27166 Kindergarten-Three Plus	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$1,403	(\$930)	\$473	
27166 Kindergarten-Three Plus	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$15,000	(\$6,053)	\$8,947	
27166 Kindergarten-Three Plus	1000 Instruction	53414 Other Services	1010 Regular Education (K-12) Programs	0000 No Job Class	\$5,000	(\$5,000)		
27166 Kindergarten-Three Plus	1000 Instruction	55817 Student Travel	1010 Regular Education (K-12) Programs	0000 No Job Class	\$23,226	(\$23,226)		
27166 Kindergarten-Three Plus	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$180,325	(\$159,460)	\$20,865	
27166 Kindergarten-Three Plus	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K-12) Programs	0000 No Job Class	\$5,000	(\$5,000)		
27166 Kindergarten-Three Plus	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1215 Registered Nurses	\$14,120	(\$1,193)	\$12,927	
27166 Kindergarten-Three Plus	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,500	(\$703)	\$1,797	

27166 Kindergarten-Three Plus	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$375	(\$116)	\$259
27166 Kindergarten-Three Plus	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,100	(\$156)	\$944
27166 Kindergarten-Three Plus	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$275	(\$89)	\$186
27166 Kindergarten-Three Plus	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$20	(\$8)	\$12
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$16,545	(\$5,076)	\$11,469
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,700	(\$1,106)	\$1,594
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$450	(\$221)	\$229
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,300	(\$589)	\$711
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$300	(\$134)	\$166
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$25	(\$14)	\$11
27166 Kindergarten-Three Plus	2200 Support Services-Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$322	(\$120)	\$202
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	51100 Salaries Expense	0000 No Program	1112 Principals	\$91,422	(\$51,521)	\$39,901
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$13,145	(\$7,599)	\$5,546
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$2,300	(\$1,502)	\$798
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$5,910	(\$3,436)	\$2,474
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$2,004	(\$1,425)	\$579
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$60	(\$23)	\$37
27166 Kindergarten-Three Plus	2400 Support Services-School Administration	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$800	(\$97)	\$703
27166 Kindergarten-Three Plus	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	\$100,000	(\$53,447)	\$46,553
Sub Total						(\$355,322)	
Indirect Cost							
DOC. TOTAL						(\$355,322)	

Justification:

Decrease BAR for July2017 allocation

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.