

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: 019-000-1617-0007-1

Fund Type: Direct Grant

Adjustment Type: Increase

Fiscal Year: 2016-2017

Entity Name: Gadsden

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

Contact: Jose Banuelos, Budget Specialist

Total Approved Budget (Flowthrough):

Phone: (575) 882-6788

Email: jbanuelos@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2016 12:00AM	To: Jun 30 2017 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 28193.0000.43203 \$405,720

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1218 School/Student Support	\$40,000	\$210,000	\$250,000	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$5,560	\$30,687	\$36,247	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$800	\$4,500	\$5,300	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$2,500	\$12,500	\$15,000	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$600	\$3,200	\$3,800	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$4,270	\$23,000	\$27,270	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52312 Life	0000 No Program	0000 No Job Class	\$65	\$450	\$515	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52313 Dental	0000 No Program	0000 No Job Class	\$275	\$2,200	\$2,475	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52314 Vision	0000 No Program	0000 No Job Class	\$50	\$400	\$450	

28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52315 Disability	0000 No Program	0000 No Job Class	\$33	\$400	\$433	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$44	\$225	\$269	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$3,300	\$4,000	\$7,300	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$50	\$200	\$250	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class	\$3,000	\$15,000	\$18,000	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	53414 Other Services	0000 No Program	0000 No Job Class	\$5,000	\$25,000	\$30,000	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	53711 Other Charges	0000 No Program	0000 No Job Class		\$3,600	\$3,600	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$5,000	\$10,000	\$15,000	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$22,508	\$27,458	\$49,966	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class	\$3,950	\$20,000	\$23,950	
28193 CYFD Parents As Teachers Model	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$2,700	\$6,000	\$8,700	
Sub Total						\$398,820		
Indirect Cost						\$6,900		
DOC. TOTAL						\$405,720		

Justification:

Request approval to allocate increased funding for Parents as Teachers Model under NM Home Visiting. The funding increase will provide a continuation of support services for GISD parents of children from infancy through age five.

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.