

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: 067-000-1819-0024-T

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Transfer

Fiscal Year: 2018-2019

Entity Name: Central

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

Contact: Herbie Clichee, Business Coordinator

Total Approved Budget (Flowthrough):

Phone: (505) 598-5834

Email: clich@centralschools.org

FLOWTHROUGH ONLY
Budget Period: Jul 1 2018 12:00AM To: Jun 30 2019 12:00AM
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1511 Data Processing	\$329,176	(\$329,000)	\$176	
11000 Operational	2300 Support Services-General Administration	51100 Salaries Expense	0000 No Program	1114 Administrative Assistants	\$61,043	(\$61,043)		
11000 Operational	2300 Support Services-General Administration	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$83,357	(\$38,957)	\$44,400	
11000 Operational	2300 Support Services-General Administration	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$471,268	(\$100,000)	\$371,268	
11000 Operational	2400 Support Services-School Administration	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$514,646	(\$100,000)	\$414,646	
11000 Operational	2500 Central Services	51100 Salaries Expense	0000 No Program	1113 Administrative Associates	\$99,910	(\$99,910)		
11000 Operational	2500 Central Services	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$236,373	(\$58,873)	\$177,500	
11000 Operational	2600 Operation & Maintenance of Plant	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$221,517	(\$141,517)	\$80,000	
11000 Operational	2600 Operation & Maintenance of Plant	51100 Salaries Expense	0000 No Program	1613 Separation Pay	\$15,543	(\$15,543)		
11000 Operational	2700 Student Transportation	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$433,768	(\$150,000)	\$283,768	
11000 Operational	2900 Other Support Services	55913 Contracts – Inter-agency/REC	0000 No Program	0000 No Job Class	\$432,766	(\$200,000)	\$232,766	
11000 Operational	3300 Community Services Operations	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$433,768	(\$200,000)	\$233,768	
11000 Operational	1000 Instruction	51100 Salaries Expense	0000 No Program	1612 Substitutes-Other Leave		\$800,000	\$800,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	9000 Co-Curricular and Extra-Curricular Activities	1618 Athletics Salaries		\$408,600	\$408,600	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12		\$36,223	\$36,223	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1622 Bus Drivers		\$3,150	\$3,150	

11000 Operational	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1412 Teachers-Special Education		\$7,000	\$7,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	3000 Vocational and Technical Programs	1415 Teachers-Vocational and Technical		\$6,000	\$6,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4010 Bilingual Education Programs	1416 Teachers-Other Instruction		\$16,500	\$16,500	
11000 Operational	1000 Instruction	51300 Additional Compensation	9000 Co-Curricular and Extra-Curricular Activities	1622 Bus Drivers		\$520	\$520	
11000 Operational	1000 Instruction	51300 Additional Compensation	9000 Co-Curricular and Extra-Curricular Activities	1624 Activities Salary		\$216,850	\$216,850	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

Transfer budget to additional compensation for district athletics and teachers. Transfer for substitute teachers for FY18-19. Thank You.

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>
D'rese Sutherland	Business Manager	10/3/2018 4:07:40 PM