

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: 561-000-1617-0017-M
 Fund Type: Flowthrough

Adjustment Type: Maintenance

Fiscal Year: 2016-2017

Entity Name: Technology Leadership

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

Contact: Yolanda M Tafoya, Business Manager

Total Approved Budget (Flowthrough):

Phone: 505-338-2266

Email: tafoya@techabq.org

FLOWTHROUGH ONLY	Budget Period: 07/01/2016	To: 06/30/2017
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
14000 Total Instructional Materials Sub-Fund	1000 Instruction	56111 Instructional Materials Cash - 50% Textbooks	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$10,617	(\$1,567)	\$9,050	
14000 Total Instructional Materials Sub-Fund	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$1,567	\$1,567	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To fix negative line item.

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.

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Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$2,308	(\$393)	\$1,915	
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$1,200	\$319	\$1,519	
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$167	\$45	\$212	
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$24	\$7	\$31	
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$75	\$16	\$91	
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$18	\$4	\$22	
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$16	\$1	\$17	
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		\$1	\$1	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To fix negative line items.

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STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 Don Gaspar Santa Fe, NM 87501-2786
Budget Adjustment Request

Doc. ID: 561-000-1617-0019-T
Fund Type: Flowthrough

Adjustment Type: Transfer

Fiscal Year: 2016-2017

Entity Name: Technology Leadership

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

Contact: Yolanda M Tafoya, Business Manager

Total Approved Budget (Flowthrough):

Phone: 505-338-2266

Email: tafoya@techabq.org

FLOWTHROUGH ONLY	
Budget Period: 07/01/2016	To: 06/30/2017
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
24154 Teacher/ Principal Training & Recruiting	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$2,308	(\$1,650)	\$658	
24154 Teacher/ Principal Training & Recruiting	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class	\$700	\$850	\$1,550	
24154 Teacher/ Principal Training & Recruiting	2100 Support Services-Students	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class		\$800	\$800	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To shift funding to professional development and travel expense for Director of Curriculum and Development.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

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 300 Don Gaspar Santa Fe, NM 87501-2786
Budget Adjustment Request

Doc. ID: 561-000-1617-0020-M

Fund Type: General Fund / Capital Outlay / Debt Service

Adjustment Type: Maintenance

Fiscal Year: 2016-2017

Entity Name: Technology Leadership

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

Contact: Kara Cortazzo, Head Administrator

Total Approved Budget (Flowthrough):

Phone: (505)554-9026

Email: cortazzo@techleadership-abq.org

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:	

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12	\$284,500	(\$13,000)	\$271,500	
11000 Operational	1000 Instruction	51100 Salaries Expense	0000 No Program	1611 Substitutes-Sick Leave		\$3,000	\$3,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1412 Teachers-Special Education	\$4,500	\$3,000	\$7,500	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12		\$7,000	\$7,000	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To shift funding where needed.

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Adjustment Type: Maintenance

Fiscal Year: 2016-2017

Entity Name: Technology Leadership

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

Contact: Yolanda M Tafoya, Business Manager

Total Approved Budget (Flowthrough):

Phone: 505-338-2266

Email: tafoya@techabq.org

FLOWTHROUGH ONLY	Budget Period: Jul 1 2016 12:00AM	To: Jun 30 2017 12:00AM
A. Approved Carryover:		
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Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	2500 Central Services	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$50,000	(\$18,000)	\$32,000	
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1214 Guidance Counselors/Social Workers	\$98,181	\$2,000	\$100,181	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1217 Secretarial/Clerical/Technical Assistants		\$4,000	\$4,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1214 Guidance Counselors/Social Workers		\$5,000	\$5,000	
11000 Operational	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$31,586	\$1,000	\$32,586	
11000 Operational	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$4,558	\$200	\$4,758	
11000 Operational	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$14,109	\$500	\$14,609	
11000 Operational	2100 Support Services-Students	52312 Life	0000 No Program	0000 No Job Class	\$300	\$25	\$325	
11000 Operational	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$3,000	\$1,000	\$4,000	
11000 Operational	2100 Support Services-Students	53216 Audiologists - Contracted	2000 Special Programs	0000 No Job Class		\$1,000	\$1,000	
11000 Operational	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$1,075	\$1,075	
11000 Operational	2400 Support Services-School Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$840	\$200	\$1,040	
11000 Operational	2600 Operation & Maintenance of Plant	54411 Electricity	0000 No Program	0000 No Job Class	\$15,000	\$2,000	\$17,000	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

*x negative line items and shift funding where needed

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Adjustment Type: Maintenance

Fiscal Year: 2016-2017

Entity Name: Technology Leadership

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

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Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	3100 Food Services Operations	56116 Food	0000 No Program	0000 No Job Class	\$5,788	(\$350)	\$5,438	
11000 Operational	3100 Food Services Operations	53330 Professional Development	0000 No Program	0000 No Job Class	\$212	\$150	\$362	
11000 Operational	3100 Food Services Operations	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$200	\$200	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To fix negative line item and shift funding where needed.

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