

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: 019-000-0910-0014-M

Fund Type: Flowthrough

Adjustment Type: Maintenance

Fiscal Year: 2009-2010

Entity Name: Gadsden

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

Contact: Julie Hernandez

Total Approved Budget (Flowthrough): 2,617,005

Phone: 575-882-6220

Email: juhernandez@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: 07/01/2009	To: 06/30/2010
A. Approved Carryover:	
B. Total Current Year Allocation: 2,617,005	
D. Total Funding Available: 2,617,005	

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24106 Entitlement IDEA-B	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$59,373	(\$20,000)	\$39,373	
24106 Entitlement IDEA-B	2100 Support Services-Students	53212 Speech Therapists - Contracted	2000 Special Programs	0000 No Job Class	\$80,000	(\$40,000)	\$40,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	53330 Professional Development	2000 Special Programs	0000 No Job Class	\$50,000	(\$20,000)	\$30,000	
24106 Entitlement IDEA-B	2500 Central Services	51100 Salaries Expense	0000 No Program	1217 Secretarial/Cleri- cal/Technical Assistants	\$111,453	(\$111,453)		(4.25)
24106 Entitlement IDEA-B	2500 Central Services	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$12,985	(\$12,985)		
24106 Entitlement IDEA-B	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,449	(\$1,449)		
24106 Entitlement IDEA-B	2500 Central Services	52210 FICA Payments	0000 No Program	0000 No Job Class	\$6,911	(\$6,911)		
24106 Entitlement IDEA-B	2500 Central Services	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$1,617	(\$1,617)		
24106 Entitlement IDEA-B	2500 Central Services	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$17,000	(\$17,000)		
24106 Entitlement IDEA-B	2500 Central Services	52312 Life	0000 No Program	0000 No Job Class	\$400	(\$400)		
24106 Entitlement IDEA-B	2500 Central Services	52313 Dental	0000 No Program	0000 No Job Class	\$1,000	(\$1,000)		
24106 Entitlement IDEA-B	2500 Central Services	52314 Vision	0000 No Program	0000 No Job Class	\$250	(\$250)		
24106 Entitlement IDEA-B	2500 Central Services	52315 Disability	0000 No Program	0000 No Job Class	\$100	(\$100)		
24106 Entitlement IDEA-B	2500 Central Services	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$50	(\$50)		
24106 Entitlement IDEA-B	2500 Central Services	53330 Professional Development	0000 No Program	0000 No Job Class	\$3,000	(\$3,000)		
24106 Entitlement IDEA-B	2500 Central Services	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$5,000	(\$5,000)		
24106 Entitlement IDEA-B	2500 Central Services	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$14,927	(\$14,927)		

24106 Entitlement IDEA-B	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1211 Coordinator/Subject Matter Specialist	\$237,598	\$80,000	\$317,598	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants		\$111,453	\$111,453	4.25
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$27,681	\$12,985	\$40,666	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$3,089	\$1,449	\$4,538	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$14,732	\$6,911	\$21,643	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$3,446	\$1,617	\$5,063	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$15,000	\$17,000	\$32,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52312 Life	0000 No Program	0000 No Job Class	\$500	\$400	\$900	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$1,500	\$1,000	\$2,500	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52314 Vision	0000 No Program	0000 No Job Class	\$300	\$250	\$550	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$800	\$100	\$900	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$100	\$50	\$150	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class	\$5,000	\$2,000	\$7,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	53711 Other Charges	0000 No Program	0000 No Job Class	\$1,000	\$1,000	\$2,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	55813 Employee Travel - Non-Teachers	0000 No Program	0000 No Job Class	\$5,000	\$5,000	\$10,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$5,000	\$14,927	\$19,927	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

Maintenance BAR to correct the Function Code for salary line items for clerks and specialist to accommodate the chart of accounts.

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.