

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: 019-000-0910-0049-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2009-2010

Entity Name: Gadsden

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

Contact: Julie Hernandez

Total Approved Budget (Flowthrough):

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:		
D. Total Funding Available:		

Revenue 24106.0000.44500 \$669,374

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24106 Entitlement IDEA-B	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1712 Instructional Assistants-Special Education	\$104,009	\$100,000	\$204,009	5.00
24106 Entitlement IDEA-B	1000 Instruction	53330 Professional Development	2000 Special Programs	0000 No Job Class	\$60,000	\$30,000	\$90,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51100 Salaries Expense	2000 Special Programs	1211 Coordinator/Subject Matter Specialist	\$128,092	\$160,000	\$288,092	2.00
24106 Entitlement IDEA-B	2100 Support Services-Students	53330 Professional Development	2000 Special Programs	0000 No Job Class	\$30,000	\$80,091	\$110,091	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1211 Coordinator/Subject Matter Specialist	\$317,598	\$80,000	\$397,598	1.00
24106 Entitlement IDEA-B	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class	\$7,000	\$10,000	\$17,000	
24106 Entitlement IDEA-B	2500 Central Services	53330 Professional Development	0000 No Program	0000 No Job Class		\$2,500	\$2,500	
24106 Entitlement IDEA-B	2500 Central Services	55400 Advertising	0000 No Program	0000 No Job Class		\$963	\$963	
24106 Entitlement IDEA-B	3300 Community Services Operations	51100 Salaries Expense	0000 No Program	1621 Summer School/After School		\$175,000	\$175,000	
24106 Entitlement IDEA-B	3300 Community Services Operations	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$14,563	\$15,000	\$29,563	
24106 Entitlement IDEA-B	3300 Community Services Operations	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,626	\$2,000	\$3,626	
24106 Entitlement IDEA-B	3300 Community Services Operations	52210 FICA Payments	0000 No Program	0000 No Job Class	\$7,750	\$11,320	\$19,070	
24106 Entitlement IDEA-B	3300 Community Services Operations	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$1,813	\$2,500	\$4,313	
Sub Total						\$669,374		8.00
Indirect Cost								
DOC. TOTAL						\$669,374		

Justification:

Idea B Entitlement Initial Budget of \$2,617,005 increased by \$706,000 according to the Award Letter received on Oct 19, 09 total budget of \$3,323,005. I need to deduct 15% for EIS 24112.

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.