

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: 019-000-0910-0063-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: Lucy Meza

Total Approved Budget (Flowthrough):

Phone: 575-882-6788

Email: lmeza@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>
Budget Period: 07/01/2009                      To:    06/30/2010
A. Approved Carryover:
B. Total Current Year Allocation: 3,003,515
D. Total Funding Available: 3,003,515

Revenue 24201.0000.44500      \$2,999,256

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24201 Title I IASA – Federal Stimulus	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$1,061,890	\$811,890	\$1,873,780	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$190,232	\$137,451	\$327,683	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$19,944	\$14,410	\$34,354	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$101,316	\$68,725	\$170,041	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$23,695	\$16,073	\$39,768	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$55,000	\$60,000	\$115,000	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class	\$819	\$5,000	\$5,819	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$7,000	\$10,000	\$17,000	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52314 Vision	0000 No Program	0000 No Job Class	\$1,200	\$3,000	\$4,200	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$2,000	\$5,000	\$7,000	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$1,000	\$2,000	\$3,000	

24201 Title I IASA – Federal Stimulus	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$200	\$1,000	\$1,200	
24201 Title I IASA – Federal Stimulus	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$24,799	\$400,000	\$424,799	
24201 Title I IASA – Federal Stimulus	1000 Instruction	53414 Other Services	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$1,050	\$80,000	\$81,050	
24201 Title I IASA – Federal Stimulus	1000 Instruction	53711 Other Charges	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$250	\$3,000	\$3,250	
24201 Title I IASA – Federal Stimulus	1000 Instruction	56113 Software	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$50,000	\$85,000	\$135,000	
24201 Title I IASA – Federal Stimulus	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$135,700	\$618,213	\$753,913	
24201 Title I IASA – Federal Stimulus	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$30,000	\$30,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1218 School/Student Support	\$365,597	\$365,597	\$731,194	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$45,335	\$45,335	\$90,670	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$4,753	\$5,000	\$9,753	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$22,668	\$22,668	\$45,336	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$5,302	\$5,302	\$10,604	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$45,000	\$63,000	\$108,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52312 Life	0000 No Program	0000 No Job Class	\$1,000	\$13,000	\$14,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52313 Dental	0000 No Program	0000 No Job Class	\$2,000	\$4,000	\$6,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52314 Vision	0000 No Program	0000 No Job Class	\$2,000	\$2,000	\$4,000	

24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52315 Disability	0000 No Program	0000 No Job Class	\$2,000	\$2,000	\$4,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$900	\$900	\$1,800	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$100	\$100	\$200	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$200	\$300	\$500	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class	\$5,000	\$5,000	\$10,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$13,000	\$13,000	\$26,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$20,351	\$30,000	\$50,351	
24201 Title I IASA – Federal Stimulus	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$10,000	\$15,000	\$25,000	
Sub Total						\$2,942,964		
					<b>Indirect Cost</b>	\$56,292		
					<b>DOC. TOTAL</b>	\$2,999,256		

**Justification:**

STIMULUS FUNDS ARE AVAILABLE FOR EXPENDITURE THROUGH JUNE 30,2011. FUNDS WILL BE USED TO FUND SALARIES AND BENEFITS FOR INSTRUCTIONAL SUPPORT STAFF(E.G.MATH PROCESS TRAINERS;BILINGUAL INSTRUCTIONAL SUPPORT,LANGUAGE PROCESS TRAINERS,ETC.)AND PARENT OUTREAC

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.