

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: 019-000-1112-0035-1

Fund Type: Direct Grant

Adjustment Type: Increase

Fiscal Year: 2011-2012

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: 575-882-6244

Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2011 12:00AM	To: Jun 30 2012 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 28178.0000.43203 \$235,922

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
28178 GEAR-UP CHE	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12		\$69,594	\$69,594	
28178 GEAR-UP CHE	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$16,740	\$11,047	\$27,787	
28178 GEAR-UP CHE	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$2,471	\$1,630	\$4,101	
28178 GEAR-UP CHE	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$8,370	\$5,523	\$13,893	
28178 GEAR-UP CHE	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$1,956	\$1,292	\$3,248	
28178 GEAR-UP CHE	1000 Instruction	53330 Professional Development	1010 Regular Education (K-12) Programs	0000 No Job Class		\$23,204	\$23,204	
28178 GEAR-UP CHE	1000 Instruction	53414 Other Services	1010 Regular Education (K-12) Programs	0000 No Job Class		\$9,600	\$9,600	
28178 GEAR-UP CHE	1000 Instruction	55817 Student Travel	1010 Regular Education (K-12) Programs	0000 No Job Class		\$23,161	\$23,161	
28178 GEAR-UP CHE	1000 Instruction	56113 Software	1010 Regular Education (K-12) Programs	0000 No Job Class		\$37,495	\$37,495	
28178 GEAR-UP CHE	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$75,000	\$44,336	\$119,336	
28178 GEAR-UP CHE	1000 Instruction	57331 Fixed Assets (more than \$5,000)	1010 Regular Education (K-12) Programs	0000 No Job Class		\$5,040	\$5,040	
28178 GEAR-UP CHE	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1211 Coordinator/Subject Matter Specialist	\$35,000	\$3,125	\$38,125	
28178 GEAR-UP CHE	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$4,340	\$496	\$4,836	
28178 GEAR-UP CHE	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$583	\$73	\$656	
28178 GEAR-UP CHE	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$2,170	\$248	\$2,418	
28178 GEAR-UP CHE	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$507	\$58	\$565	
Sub Total						\$235,922		
					Indirect Cost			
					DOC. TOTAL	\$235,922		

Justification:

Increase BAR as per attached award letters for NM GEAR up program at Santa Teresa High School, Gadsden High School and Chaparral High School.

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.