

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: 019-000-1112-0083-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2011-2012

Entity Name: Gadsden

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

Contact: Ann Steinhoff

Total Approved Budget (Flowthrough):

Phone: 505-882-6758

Email: asteinhoff@gisd.k12.nm.us

FLOWTHROUGH ONLY
Budget Period: 07/01/2011 To: 06/30/2012
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Revenue 24101.0000.44500 \$2,876,513

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24101 Title I - IASA	1000 Instruction	51100 Salaries Expense	0000 No Program	1610 Substitutes Professional Development	\$25,000	\$20,000	\$45,000	
24101 Title I - IASA	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$100,000	\$40,000	\$140,000	
24101 Title I - IASA	1000 Instruction	53414 Other Services	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$1,396,000	\$624,000	\$2,020,000	
24101 Title I - IASA	1000 Instruction	55817 Student Travel	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$200,000	\$75,000	\$275,000	
24101 Title I - IASA	1000 Instruction	56113 Software	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$500	\$203,000	\$203,500	
24101 Title I - IASA	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$122,965	\$1,050,157	\$1,173,122	
24101 Title I - IASA	1000 Instruction	57331 Fixed Assets (more than \$5,000)	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$9,000	\$9,000	
24101 Title I - IASA	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$72,234	\$588,049	\$660,283	
24101 Title I - IASA	2100 Support Services-Students	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class	\$500	\$2,000	\$2,500	
24101 Title I - IASA	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$5,000	\$40,000	\$45,000	
24101 Title I - IASA	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	0000 No Job Class	\$5,000	\$80,000	\$85,000	
24101 Title I - IASA	2600 Operation & Maintenance of Plant	54313 Maintenance & Repair - Vehicles	0000 No Program	0000 No Job Class	\$3,000	\$20,000	\$23,000	
24101 Title I - IASA	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	\$90,000	\$75,000	\$165,000	
Sub Total						\$2,826,206		
					Indirect Cost	\$50,307		
					DOC. TOTAL	\$2,876,513		

Justification:

Budget increase to Title I Part A-- \$2,876,513 SES contracts \$624,000; professional development for teachers and administrators--\$120,000; substitutes for professional development and general leave for prek staff--\$20,000; instructional materials and sup

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.