

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: 019-000-1112-0088-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: Julie Hernandez

Total Approved Budget (Flowthrough): 4,011,948

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FLOWTHROUGH ONLY	
Budget Period: 07/01/2011	To: 06/30/2012
A. Approved Carryover: \$1,327,948.00	
B. Total Current Year Allocation: 2,684,000	
D. Total Funding Available: 4,011,948	

Revenue 24106.0000.44500 \$1,327,948

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	0000 No Program	1612 Substitutes- Other Leave	\$22,000	\$20,000	\$42,000	
24106 Entitlement IDEA-B	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1412 Teachers- Special Education	\$4,000	\$7,825	\$11,825	
24106 Entitlement IDEA-B	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1712 Instructional Assistants- Special Education		\$1,255	\$1,255	
24106 Entitlement IDEA-B	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$61,900	\$44,651	\$106,551	
24106 Entitlement IDEA-B	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$12,500	\$2,635	\$15,135	
24106 Entitlement IDEA-B	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$41,000	\$15,951	\$56,951	
24106 Entitlement IDEA-B	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$9,900	\$3,420	\$13,320	
24106 Entitlement IDEA-B	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$72,519	\$35,367	\$107,886	
24106 Entitlement IDEA-B	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$6,057	\$2,810	\$8,867	
24106 Entitlement IDEA-B	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$444	\$444	
24106 Entitlement IDEA-B	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$8,000	\$6,000	\$14,000	
24106 Entitlement IDEA-B	1000 Instruction	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$20,000	\$90,000	\$110,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1311 Diagnosticians		\$14,000	\$14,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1312 Speech Therapists		\$10,000	\$10,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1313 Occupational Therapists		\$3,000	\$3,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1314 Physical/Recre ational Therapists		\$8,295	\$8,295	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1315 Psychologists/C ounselors		\$3,000	\$3,000	

24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1214 Guidance Counselors/Social Workers		\$1,000	\$1,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1317 Interpreters		\$2,844	\$2,844	
24106 Entitlement IDEA-B	2100 Support Services-Students	53211 Diagnosticians - Contracted	2000 Special Programs	0000 No Job Class		\$10,000	\$10,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	53212 Speech Therapists - Contracted	2000 Special Programs	0000 No Job Class		\$100,000	\$100,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	53213 Occupational Therapists - Contracted	2000 Special Programs	0000 No Job Class		\$75,000	\$75,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	53330 Professional Development	2000 Special Programs	0000 No Job Class		\$77,294	\$77,294	
24106 Entitlement IDEA-B	2100 Support Services-Students	53414 Other Services	2000 Special Programs	0000 No Job Class	\$57,510	\$77,294	\$134,804	
24106 Entitlement IDEA-B	2100 Support Services-Students	54620 Rental - Equipment and Vehicles	2000 Special Programs	0000 No Job Class	\$39,463	\$25,000	\$64,463	
24106 Entitlement IDEA-B	2100 Support Services-Students	55813 Employee Travel - Non-Teachers	2000 Special Programs	0000 No Job Class	\$10,951	\$3,000	\$13,951	
24106 Entitlement IDEA-B	2100 Support Services-Students	56113 Software	2000 Special Programs	0000 No Job Class		\$250,000	\$250,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class		\$188,706	\$188,706	
24106 Entitlement IDEA-B	2100 Support Services-Students	57332 Supply Assets (\$5,000 or less)	2000 Special Programs	0000 No Job Class		\$100,000	\$100,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1211 Coordinator/Subject Matter Specialist	\$287,344	\$10,000	\$297,344	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$38,000	\$1,722	\$39,722	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$6,000	\$1,962	\$7,962	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$21,000	\$4,729	\$25,729	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$5,000	\$1,018	\$6,018	
24106 Entitlement IDEA-B	3300 Community Services Operations	51300 Additional Compensation	0000 No Program	1625 Extended Services for Students	\$45,024	\$51,626	\$96,650	
24106 Entitlement IDEA-B	3300 Community Services Operations	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$50	\$50	
24106 Entitlement IDEA-B	3300 Community Services Operations	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		\$50	\$50	
24106 Entitlement IDEA-B	3300 Community Services Operations	53211 Diagnosticians - Contracted	0000 No Program	0000 No Job Class		\$20,000	\$20,000	
24106 Entitlement IDEA-B	3300 Community Services Operations	53212 Speech Therapists - Contracted	0000 No Program	0000 No Job Class		\$30,000	\$30,000	
24106 Entitlement IDEA-B	3300 Community Services Operations	53213 Occupational Therapists - Contracted	0000 No Program	0000 No Job Class		\$20,000	\$20,000	
24106 Entitlement IDEA-B	3300 Community Services Operations	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$8,000	\$8,000	
Sub Total						\$1,327,948		
Indirect Cost								
DOC. TOTAL						\$1,327,948		

Justification:

24106 IDEA PART B ENTITLEMENT SCHOOL YEAR 11-12 CARRYOVER AMOUNT INCREASE TO BUDGET FOR ACTIVITIES DESIGNED TO IMPROVE STUDENT ABILITY TO SUCCEED IN SCHOOL SUCH AS PLACEMENT, ASSESSING, TESTING, DIAGNOSING, EVALUATING AND MANAGING A PROGRAM FOR STUDENTS A

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.