

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: 019-000-1213-0050-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2012-2013

Entity Name: Gadsden

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

Contact: Julie Hernandez

Total Approved Budget (Flowthrough): 3,951,365

Phone: 505-882-6220

Email: juhernandez@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: 07/01/2012	To: 06/30/2013
A. Approved Carryover: \$975,617.00	
B. Total Current Year Allocation: 2,975,748	
D. Total Funding Available: 3,951,365	

Revenue 24106.0000.44500 \$975,617

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	1610 Substitutes Professional Development		\$50,000	\$50,000	
24106 Entitlement IDEA-B	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1712 Instructional Assistants- Special Education	\$300,000	\$20,000	\$320,000	
24106 Entitlement IDEA-B	1000 Instruction	51200 Overtime Expense	2000 Special Programs	1712 Instructional Assistants- Special Education	\$1,000	\$3,000	\$4,000	
24106 Entitlement IDEA-B	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1412 Teachers- Special Education	\$400	\$17,000	\$17,400	
24106 Entitlement IDEA-B	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$74,000	\$2,000	\$76,000	
24106 Entitlement IDEA-B	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$444	\$600	\$1,044	
24106 Entitlement IDEA-B	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$10,000	\$2,000	\$12,000	
24106 Entitlement IDEA-B	1000 Instruction	55817 Student Travel	2000 Special Programs	0000 No Job Class	\$5,000	\$5,000	\$10,000	
24106 Entitlement IDEA-B	1000 Instruction	55818 Other Travel - Non-Employees	2000 Special Programs	0000 No Job Class	\$5,000	\$5,000	\$10,000	
24106 Entitlement IDEA-B	1000 Instruction	56113 Software	2000 Special Programs	0000 No Job Class	\$10,000	\$50,000	\$60,000	
24106 Entitlement IDEA-B	1000 Instruction	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$6,600	\$50,000	\$56,600	
24106 Entitlement IDEA-B	1000 Instruction	57332 Supply Assets (\$5,000 or less)	2000 Special Programs	0000 No Job Class	\$10,000	\$27,340	\$37,340	
24106 Entitlement IDEA-B	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$48,940	\$9,000	\$57,940	
24106 Entitlement IDEA-B	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$9,696	\$800	\$10,496	
24106 Entitlement IDEA-B	2100 Support Services-Students	52313 Dental	0000 No Program	0000 No Job Class	\$2,508	\$400	\$2,908	
24106 Entitlement IDEA-B	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$572	\$100	\$672	

24106 Entitlement IDEA-B	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$7,138	\$400	\$7,538	
24106 Entitlement IDEA-B	2100 Support Services-Students	53212 Speech Therapists - Contracted	2000 Special Programs	0000 No Job Class		\$36,702	\$36,702	
24106 Entitlement IDEA-B	2100 Support Services-Students	53330 Professional Development	2000 Special Programs	0000 No Job Class	\$2,178	\$4,000	\$6,178	
24106 Entitlement IDEA-B	2100 Support Services-Students	53414 Other Services	2000 Special Programs	0000 No Job Class	\$181	\$12,000	\$12,181	
24106 Entitlement IDEA-B	2100 Support Services-Students	53711 Other Charges	2000 Special Programs	0000 No Job Class	\$7,580	\$4,000	\$11,580	
24106 Entitlement IDEA-B	2100 Support Services-Students	54620 Rental - Equipment and Vehicles	2000 Special Programs	0000 No Job Class	\$43,862	\$3,000	\$46,862	
24106 Entitlement IDEA-B	2100 Support Services-Students	55813 Employee Travel - Non-Teachers	2000 Special Programs	0000 No Job Class	\$7,000	\$5,000	\$12,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	55818 Other Travel - Non-Employees	2000 Special Programs	0000 No Job Class	\$3,000	\$3,000	\$6,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	56113 Software	2000 Special Programs	0000 No Job Class	\$4,270	\$50,000	\$54,270	
24106 Entitlement IDEA-B	2100 Support Services-Students	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$9,487	\$50,000	\$59,487	
24106 Entitlement IDEA-B	2100 Support Services-Students	57331 Fixed Assets (more than \$5,000)	2000 Special Programs	0000 No Job Class		\$10,000	\$10,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	57332 Supply Assets (\$5,000 or less)	2000 Special Programs	0000 No Job Class		\$71,175	\$71,175	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1211 Coordinator/Subject Matter Specialist	\$302,199	\$30,000	\$332,199	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$44,799	\$5,000	\$49,799	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$7,877	\$900	\$8,777	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$24,473	\$3,000	\$27,473	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$5,959	\$700	\$6,659	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class	\$272	\$1,000	\$1,272	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	54311 Maintenance & Repair - Furniture/Fixtures/Equipment	0000 No Program	0000 No Job Class	\$24,130	\$6,000	\$30,130	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	55813 Employee Travel - Non-Teachers	0000 No Program	0000 No Job Class	\$1,076	\$25,000	\$26,076	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	56113 Software	0000 No Program	0000 No Job Class		\$50,000	\$50,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$12,030	\$50,000	\$62,030	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$10,000	\$10,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$10,000	\$10,000	
24106 Entitlement IDEA-B	3300 Community Services Operations	51300 Additional Compensation	0000 No Program	1625 Extended Services for Students		\$70,000	\$70,000	

24106 Entitlement IDEA-B	3300 Community Services Operations	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$570	\$5,000	\$5,570
24106 Entitlement IDEA-B	3300 Community Services Operations	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$105	\$5,000	\$5,105
24106 Entitlement IDEA-B	3300 Community Services Operations	52210 FICA Payments	0000 No Program	0000 No Job Class	\$325	\$5,000	\$5,325
24106 Entitlement IDEA-B	3300 Community Services Operations	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$80	\$5,000	\$5,080
24106 Entitlement IDEA-B	3300 Community Services Operations	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class		\$5,000	\$5,000
24106 Entitlement IDEA-B	3300 Community Services Operations	52312 Life	0000 No Program	0000 No Job Class		\$5,000	\$5,000
24106 Entitlement IDEA-B	3300 Community Services Operations	52313 Dental	0000 No Program	0000 No Job Class		\$2,500	\$2,500
24106 Entitlement IDEA-B	3300 Community Services Operations	52314 Vision	0000 No Program	0000 No Job Class		\$2,500	\$2,500
24106 Entitlement IDEA-B	3300 Community Services Operations	52315 Disability	0000 No Program	0000 No Job Class		\$2,500	\$2,500
24106 Entitlement IDEA-B	3300 Community Services Operations	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$5,000	\$5,000
24106 Entitlement IDEA-B	3300 Community Services Operations	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$80	\$5,000	\$5,080
24106 Entitlement IDEA-B	3300 Community Services Operations	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		\$5,000	\$5,000
24106 Entitlement IDEA-B	3300 Community Services Operations	53212 Speech Therapists - Contracted	0000 No Program	0000 No Job Class		\$40,000	\$40,000
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	53214 Therapists - Contracted	0000 No Program	0000 No Job Class		\$10,000	\$10,000
24106 Entitlement IDEA-B	3300 Community Services Operations	55817 Student Travel	0000 No Program	0000 No Job Class		\$80,000	\$80,000
24106 Entitlement IDEA-B	3300 Community Services Operations	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$10,000	\$10,000
Sub Total						\$965,617	
Indirect Cost						\$10,000	
DOC. TOTAL						\$975,617	

Justification:

24106 IDEA B carryover award for fiscal year 12-13 submitting to cover our costs for end of year and extended school year related services and students needs.

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.