

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: 019-000-1314-0045-M

Fund Type: Flowthrough

Adjustment Type: Maintenance

Fiscal Year: 2013-2014

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

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FLOWTHROUGH ONLY	
Budget Period: 07/01/2013	To: 06/30/2014
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24106 Entitlement IDEA-B	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$104,874	(\$61,400)	\$43,474	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1211 Coordinator/Subject Matter Specialist	\$340,000	\$50,000	\$390,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$46,000	\$6,575	\$52,575	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$8,300	\$1,000	\$9,300	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$26,050	\$3,100	\$29,150	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$7,000	\$725	\$7,725	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

Maintenance BAR is needed to add a Instructional Specialist to support our Behavior Skills Class (BSC) teachers/programs as well as campus administrators with behavioral interventions for challenging students.

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.