STATE OF NEW MEXICO

PUBLIC EDUCATION DEPARTMENT

300 Don Gaspar Santa Fe, NM 87501-2786

Budget Adjustment Request

Doc. ID: 019-000-1415-0042-IB

Fund Type: Direct Grant

Adjustment Type: Initial Budget

Fiscal Year: 2014-2015

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

Total Approved Budget (Flowthrough):

Entity Name: Gadsden

Contact: Erica Villarreal

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Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY

Budget Period: Jul 1 2014 12:00AM   **To:**   Jun 30 2015 12:00AM

A. Approved Carryover:

B. Total Current Year Allocation:

D. Total Funding Available:

Revenue   28193.0000.43203 $202,850

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1218 School/Student Support		$81,000	$81,000	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class		$11,260	$11,260	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		$1,650	$1,650	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class		$5,100	$5,100	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class		$1,200	$1,200	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class		$8,700	$8,700	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52312 Life	0000 No Program	0000 No Job Class		$150	$150	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52313 Dental	0000 No Program	0000 No Job Class		$575	$575	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52314 Vision	0000 No Program	0000 No Job Class		$125	$125	

28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52315 Disability	0000 No Program	0000 No Job Class		$200	$200	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		$100	$100	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		$50	$50	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		$40	$40	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class		$22,500	$22,500	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	55813 Employee Travel - Non-Teachers	0000 No Program	0000 No Job Class		$6,000	$6,000	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		$6,000	$6,000	
28193 CYFD Parents As Teachers Model	2100 Support Services-Students	57332 Supply Assets ($5,000 or less)	0000 No Program	0000 No Job Class		$48,690	$48,690	
28193 CYFD Parents As Teachers Model	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class		$6,000	$6,000	
					Sub Total	$199,340		
					Indirect Cost	$3,510		
					DOC. TOTAL	$202,850		

Justification:

Through collaboration with Children, Youth and Families Department of New Mexico, Gadsden Independent School District PAT staff will support families of children, pre-natal through age five, who request support in the areas of parent-child interaction, de

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.