

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: 019-000-1516-0018-T

Fund Type: Flowthrough

Adjustment Type: Transfer

Fiscal Year: 2015-2016

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: 575-882-6244

Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY	Budget Period: 07/01/2015	To: 06/30/2016
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	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1412 Teachers-Special Education	\$367,001	(\$61,000)	\$306,001	
24106 Entitlement IDEA-B	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1712 Instructional Assistants-Special Education	\$6,063	(\$4,000)	\$2,063	
24106 Entitlement IDEA-B	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1624 Activities Salary	\$2,984	(\$2,200)	\$784	
24106 Entitlement IDEA-B	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$107,592	(\$3,800)	\$103,792	
24106 Entitlement IDEA-B	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$15,475	(\$500)	\$14,975	
24106 Entitlement IDEA-B	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$47,161	(\$3,400)	\$43,761	
24106 Entitlement IDEA-B	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$11,034	(\$800)	\$10,234	
24106 Entitlement IDEA-B	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$105,782	(\$7,500)	\$98,282	
24106 Entitlement IDEA-B	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$8,247	(\$800)	\$7,447	
24106 Entitlement IDEA-B	1000 Instruction	53330 Professional Development	2000 Special Programs	0000 No Job Class	\$14,000	(\$9,000)	\$5,000	
24106 Entitlement IDEA-B	1000 Instruction	53711 Other Charges	2000 Special Programs	0000 No Job Class	\$1,500	(\$900)	\$600	
24106 Entitlement IDEA-B	1000 Instruction	55817 Student Travel	2000 Special Programs	0000 No Job Class	\$4,000	(\$2,300)	\$1,700	
24106 Entitlement IDEA-B	1000 Instruction	56112 Other Textbooks	2000 Special Programs	0000 No Job Class	\$8,000	(\$3,900)	\$4,100	
24106 Entitlement IDEA-B	1000 Instruction	56113 Software	2000 Special Programs	0000 No Job Class	\$14,000	(\$9,000)	\$5,000	
24106 Entitlement IDEA-B	1000 Instruction	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$25,000	(\$14,000)	\$11,000	
24106 Entitlement IDEA-B	1000 Instruction	57332 Supply Assets (\$5,000 or less)	2000 Special Programs	0000 No Job Class	\$15,000	(\$8,400)	\$6,600	
24106 Entitlement IDEA-B	2100 Support Services-Students	51100 Salaries Expense	2000 Special Programs	1211 Coordinator/Subject Matter Specialist	\$155,328	\$27,500	\$182,828	

24106 Entitlement IDEA-B	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$40,401	\$20,000	\$60,401	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1217 Secretarial/Cleri- cal/Technical Assistants	\$85,097	\$4,000	\$89,097	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$70,860	\$2,000	\$72,860	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$10,197	\$500	\$10,697	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$30,729	\$500	\$31,229	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$18,376	\$2,000	\$20,376	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52312 Life	0000 No Program	0000 No Job Class	\$545	\$500	\$1,045	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$8,174	\$2,000	\$10,174	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$90	\$500	\$590	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	54311 Maintenance & Repair - Furniture/Fixtures/Eq uipment	0000 No Program	0000 No Job Class	\$45,000	\$11,000	\$56,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$4,000	\$13,000	\$17,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	56113 Software	0000 No Program	0000 No Job Class	\$4,000	\$48,000	\$52,000	
Sub Total						\$0		
					Indirect Cost			
					DOC. TOTAL	\$0		

Justification:

Transfer BAR to cover negative function budget balance

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.