

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: 019-000-1516-0075-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2015-2016

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: 07/01/2015	To: 06/30/2016
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 24106.0000.44500 \$774,697

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24106 Entitlement IDEA-B	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1412 Teachers-Special Education	\$995	\$126,000	\$126,995	
24106 Entitlement IDEA-B	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1712 Instructional Assistants-Special Education	\$2,063	\$33,000	\$35,063	
24106 Entitlement IDEA-B	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$103,792	\$22,101	\$125,893	
24106 Entitlement IDEA-B	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$14,975	\$3,180	\$18,155	
24106 Entitlement IDEA-B	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$43,761	\$9,858	\$53,619	
24106 Entitlement IDEA-B	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$10,234	\$2,306	\$12,540	
24106 Entitlement IDEA-B	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$908	\$175	\$1,083	
24106 Entitlement IDEA-B	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$13,063	\$2,532	\$15,595	
24106 Entitlement IDEA-B	1000 Instruction	55817 Student Travel	2000 Special Programs	0000 No Job Class	\$1,700	\$100,000	\$101,700	
24106 Entitlement IDEA-B	1000 Instruction	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$11,000	\$200,197	\$211,197	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1215 Registered Nurses		\$5,000	\$5,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1216 Health Assistants		\$1,499	\$1,499	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1311 Diagnosticians		\$45,500	\$45,500	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1312 Speech Therapists		\$19,500	\$19,500	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1313 Occupational Therapists	\$2,055	\$13,000	\$15,055	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1314 Physical/Recreational Therapists	\$1,048	\$6,500	\$7,548	
24106 Entitlement IDEA-B	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$70,602	\$12,649	\$83,251	

24106 Entitlement IDEA-B	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$10,171	\$1,820	\$11,991	
24106 Entitlement IDEA-B	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$29,622	\$5,642	\$35,264	
24106 Entitlement IDEA-B	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$6,940	\$1,319	\$8,259	
24106 Entitlement IDEA-B	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$574	\$100	\$674	
24106 Entitlement IDEA-B	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$8,100	\$1,449	\$9,549	
24106 Entitlement IDEA-B	2100 Support Services-Students	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$20,000	\$89,500	\$109,500	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$4,000	\$57,500	\$61,500	
Sub Total						\$760,327		
Indirect Cost						\$14,370		
DOC. TOTAL						\$774,697		

Justification:

Increase BAR required to receive SY 2015-2016 IDEA-B Final Allocation and Carryover of Fund 24106 Basic Entitlement.

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.