

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: 019-000-2021-0029-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2020-2021

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: 07/01/2020	To: 06/30/2021
A. Approved Carryover:		
B. Total Current Year Allocation:		
D. Total Funding Available:		

Revenue 24106.0000.44500 \$369,159

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	\$982,756	\$175,000	\$1,157,756	
24106 Entitlement IDEA-B	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$151,108	\$9,000	\$160,108	
24106 Entitlement IDEA-B	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class	\$2,135	\$500	\$2,635	
24106 Entitlement IDEA-B	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$1,275	\$300	\$1,575	
24106 Entitlement IDEA-B	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$39,659	\$4,100	\$43,759	
24106 Entitlement IDEA-B	1000 Instruction	53711 Other Charges	2000 Special Programs	0000 No Job Class	\$2,500	\$18,000	\$20,500	
24106 Entitlement IDEA-B	1000 Instruction	54311 Maintenance & Repair - Furniture/Fixtures/Equ ipment	2000 Special Programs	0000 No Job Class		\$1,000	\$1,000	
24106 Entitlement IDEA-B	1000 Instruction	56113 Software	2000 Special Programs	0000 No Job Class	\$25,000	\$1,000	\$26,000	
24106 Entitlement IDEA-B	1000 Instruction	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$47,140	\$10,000	\$57,140	
24106 Entitlement IDEA-B	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$49	\$20	\$69	
24106 Entitlement IDEA-B	2100 Support Services-Students	53330 Professional Development	2000 Special Programs	0000 No Job Class	\$5,000	\$500	\$5,500	
24106 Entitlement IDEA-B	2100 Support Services-Students	53414 Other Services	2000 Special Programs	0000 No Job Class	\$500	\$2,500	\$3,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	54311 Maintenance & Repair - Furniture/Fixtures/Equ ipment	2000 Special Programs	0000 No Job Class	\$10,000	\$10,000	\$20,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	56113 Software	2000 Special Programs	0000 No Job Class	\$10,000	\$10,200	\$20,200	
24106 Entitlement IDEA-B	2100 Support Services-Students	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$15,000	\$18,000	\$33,000	

24106 Entitlement IDEA-B	2100 Support Services-Students	57332 Supply Assets (\$5,000 or less)	2000 Special Programs	0000 No Job Class	\$10,000	\$100,000	\$110,000	
					Sub Total	\$360,120		
					Indirect Cost	\$9,039		
					DOC. TOTAL	\$369,159		

Justification:

Increase BAR for Fund 24106 IDEA B Final Allocation and Carryover.

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.