

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: 019-000-1314-0053-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2013-2014

Entity Name: Gadsden

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

Contact: Julie Hernandez

Total Approved Budget (Flowthrough): 3,465,299

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FLOWTHROUGH ONLY	
Budget Period: 07/01/2013	To: 06/30/2014
A. Approved Carryover: \$589,655.00	
B. Total Current Year Allocation: 2,875,644	
D. Total Funding Available: 3,465,299	

Revenue 24106.0000.44500 \$589,655

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	\$334,000	\$25,000	\$359,000	
24106 Entitlement IDEA-B	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1712 Instructional Assistants- Special Education	\$270,000	\$25,000	\$295,000	
24106 Entitlement IDEA-B	1000 Instruction	55817 Student Travel	2000 Special Programs	0000 No Job Class	\$7,000	\$50,000	\$57,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51100 Salaries Expense	2000 Special Programs	1211 Coordinator/Su bject Matter Specialist	\$90,500	\$60,000	\$150,500	
24106 Entitlement IDEA-B	2100 Support Services-Students	51100 Salaries Expense	2000 Special Programs	1214 Guidance Counselors/Soc ial Workers	\$96,500	\$1,500	\$98,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51100 Salaries Expense	2000 Special Programs	1311 Diagnosticians		\$75,000	\$75,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$51,600	\$14,000	\$65,600	
24106 Entitlement IDEA-B	2100 Support Services-Students	53330 Professional Development	2000 Special Programs	0000 No Job Class	\$7,300	\$5,000	\$12,300	
24106 Entitlement IDEA-B	2100 Support Services-Students	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$125,348	\$147,218	\$272,566	
24106 Entitlement IDEA-B	2100 Support Services-Students	57332 Supply Assets (\$5,000 or less)	2000 Special Programs	0000 No Job Class	\$25,000	\$50,000	\$75,000	
24106 Entitlement IDEA-B	3300 Community Services Operations	51300 Additional Compensation	0000 No Program	1625 Extended Services for Students		\$104,000	\$104,000	
24106 Entitlement IDEA-B	3300 Community Services Operations	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$7,633	\$13,475	\$21,108	
24106 Entitlement IDEA-B	3300 Community Services Operations	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,161	\$2,050	\$3,211	
24106 Entitlement IDEA-B	3300 Community Services Operations	52210 FICA Payments	0000 No Program	0000 No Job Class	\$3,599	\$6,354	\$9,953	
24106 Entitlement IDEA-B	3300 Community Services Operations	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$841	\$1,486	\$2,327	
Sub Total						\$580,083		
Indirect Cost						\$9,572		
DOC. TOTAL						\$589,655		

Justification:

24106 IDEA B ENTITLEMENT carryover to cover our costs for end of school year and extended school year for related services and students needs

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.