

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: 019-000-1819-0009-IB

Fund Type: Flowthrough

Adjustment Type: Initial Budget

Fiscal Year: 2018-2019

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: 07/01/2018	To: 06/30/2019
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 24145.0000.44500 \$690,000

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24145 Title I - Striving Readers	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1711 Instructional Assistants- Grades 1-12		\$32,000	\$32,000	
24145 Title I - Striving Readers	1000 Instruction	51100 Salaries Expense	0000 No Program	1610 Substitutes Professional Development		\$70,000	\$70,000	
24145 Title I - Striving Readers	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$4,448	\$4,448	
24145 Title I - Striving Readers	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$640	\$640	
24145 Title I - Striving Readers	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$1,984	\$1,984	
24145 Title I - Striving Readers	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$464	\$464	
24145 Title I - Striving Readers	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$253,000	\$253,000	
24145 Title I - Striving Readers	1000 Instruction	55813 Employee Travel - Non- Teachers	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$2,000	\$2,000	
24145 Title I - Striving Readers	1000 Instruction	55819 Employee Travel - Teachers	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$10,000	\$10,000	
24145 Title I - Striving Readers	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$116,693	\$116,693	
24145 Title I - Striving Readers	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1211 Coordinator/Su bject Matter Specialist		\$65,000	\$65,000	
24145 Title I - Striving Readers	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$9,035	\$9,035	
24145 Title I - Striving Readers	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$1,300	\$1,300	

24145 Title I - Striving Readers	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$4,030	\$4,030	
24145 Title I - Striving Readers	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$943	\$943	
24145 Title I - Striving Readers	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class		\$29,000	\$29,000	
24145 Title I - Striving Readers	2200 Support Services-Instruction	55818 Other Travel - Non-Employees	0000 No Program	0000 No Job Class		\$10,000	\$10,000	
24145 Title I - Striving Readers	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	0000 No Job Class		\$58,000	\$58,000	
24145 Title I - Striving Readers	2400 Support Services-School Administration	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class		\$8,000	\$8,000	
Sub Total						\$676,537		
Indirect Cost						\$13,463		
DOC. TOTAL						\$690,000		

Justification:

The purpose of this grant is to improve school readiness and significantly increase the number of children who meet the state's language and literacy standards.

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.

Approvals by Digital Signature

<u>Name</u>	<u>Role</u>	<u>Date</u>
Erica Villarreal	Business Manager	8/14/2018 3:16:21 PM