

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: 019-000-0607-0015-IB
 Fund Type: Direct Grant

Adjustment Type: Initial Budget

Fiscal Year: 2006-2007

Entity Name: Gadsden

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

Contact: Chali Middleton

Total Approved Budget (Flowthrough):

Phone: 505-882-6219

Email: chmiddleton@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2006 12:00AM	To: Jun 30 2007 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 25158.0000.44301 \$272,580

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
25158 Career Access Program VSF	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1612 Substitutes- Other Leave		\$28,764	\$28,764	
25158 Career Access Program VSF	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12		\$62,266	\$62,266	
25158 Career Access Program VSF	1000 Instruction	51300 Additional Compensation	4010 Bilingual Education Programs	1416 Teachers- Other Instruction		\$55,000	\$55,000	
25158 Career Access Program VSF	1000 Instruction	55813 Employee Travel - Non- Teachers	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$5,000	\$5,000	
25158 Career Access Program VSF	1000 Instruction	55814 Employee Training - Non- Teachers	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$3,000	\$3,000	
25158 Career Access Program VSF	1000 Instruction	55819 Employee Travel - Teachers	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$17,250	\$17,250	
25158 Career Access Program VSF	1000 Instruction	55820 Employee Training - Teachers	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$9,500	\$9,500	
25158 Career Access Program VSF	1000 Instruction	55915 Other Contract Services	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$20,000	\$20,000	
25158 Career Access Program VSF	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$50,000	\$50,000	
25158 Career Access Program VSF	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$15,000	\$15,000	
Sub Total						\$265,780		
Indirect Cost						\$6,800		
DOC. TOTAL						\$272,580		

Justification:

Initial Budget: Carry-over balance from fiscal year 05-06.

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:

3. 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.

Gadsden Independent Schools

Federal Programs-Expenditures

From Date: 7/1/2005

To Date: 6/30/2006

Fiscal Year: 2005-2006

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Y0506 Adopted	Adjustments	Adj. Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
24258.01.1612.00.0000.000	SUBSTITUTES-OTHER LEAVE	\$122,584.00	\$0.00	\$122,584.00	\$20,730.28	\$20,730.28	\$101,853.72	\$0.00	\$101,853.72	83.09%
24258.01.3315.00.0000.000	OTHER CONTRACT SERVICES	\$89,000.00	\$0.00	\$89,000.00	\$28,002.12	\$28,002.12	\$60,997.88	\$0.00	\$60,997.88	68.54%
24258.01.3711.00.0000.000	OTHER CHARGES	\$0.00	\$80.00	\$80.00	\$76.00	\$76.00	\$4.00	\$0.00	\$4.00	5.00%
24258.01.4118.00.0000.000	GENERAL SUPPLIES & MATERL	\$38,741.00	(\$80.00)	\$38,661.00	\$11,822.15	\$11,822.15	\$26,838.85	\$0.00	\$26,838.85	69.42%
24258.01.5113.00.0000.000	EMPLOYEE TRAVEL	\$16,000.00	\$0.00	\$16,000.00	\$4,805.57	\$4,805.57	\$11,194.43	\$0.00	\$11,194.43	69.97%
24258.01.5114.00.0000.000	EMPLOYEE TRAINING	\$14,000.00	\$0.00	\$14,000.00	\$10,262.00	\$10,262.00	\$3,738.00	\$0.00	\$3,738.00	26.70%
24258.02.1211.00.0000.000	COORD/SUBJ MAT SPEC	\$90,000.00	(\$12,970.00)	\$77,030.00	\$75,474.93	\$75,474.93	\$1,555.07	\$0.00	\$1,555.07	2.02%
24258.02.1217.00.0000.000	SEC/CLERICAL/TECH ASSIST	\$6,250.00	(\$6,250.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
24258.02.2111.00.0000.000	ERA	\$8,600.00	\$0.00	\$8,600.00	\$8,465.92	\$8,465.92	\$134.08	\$0.00	\$134.08	1.56%
24258.02.2112.00.0000.000	ERA-RETIREE HEALTH	\$1,100.00	\$0.00	\$1,100.00	\$987.23	\$987.23	\$112.77	\$0.00	\$112.77	10.25%
24258.02.2211.00.0000.000	FICA TAXES	\$6,000.00	\$0.00	\$6,000.00	\$3,076.91	\$3,076.91	\$2,923.09	\$0.00	\$2,923.09	48.72%
24258.02.2212.00.0000.000	MEDICARE	\$1,900.00	\$0.00	\$1,900.00	\$992.91	\$992.91	\$907.09	\$0.00	\$907.09	47.74%
24258.02.2311.00.0000.000	HEALTH/MEDICAL	\$0.00	\$10,140.00	\$10,140.00	\$10,139.69	\$10,139.69	\$0.31	\$0.00	\$0.31	0.00%
24258.02.2312.00.0000.000	LIFE	\$0.00	\$110.00	\$110.00	\$109.18	\$109.18	\$0.82	\$0.00	\$0.82	0.75%
24258.02.2313.00.0000.000	DENTAL	\$0.00	\$345.00	\$345.00	\$344.51	\$344.51	\$0.49	\$0.00	\$0.49	0.14%
24258.02.2315.00.0000.000	DISABILITY	\$0.00	\$10.00	\$10.00	\$8.82	\$8.82	\$1.18	\$0.00	\$1.18	11.80%
24258.02.2411.00.0000.000	WORKER'S COMP PREMIUM	\$0.00	\$2,020.00	\$2,020.00	\$2,017.03	\$2,017.03	\$2.97	\$0.00	\$2.97	0.15%
24258.02.2412.00.0000.000	WORKER'S COMP EMPLOYER'S	\$0.00	\$20.00	\$20.00	\$16.10	\$16.10	\$3.90	\$0.00	\$3.90	19.50%
24258.02.2511.00.0000.000	UNEMPLOYMENT INS PREM	\$0.00	\$175.00	\$175.00	\$172.62	\$172.62	\$2.38	\$0.00	\$2.38	1.36%
24258.02.3214.00.0000.000	OTHER PROFESSIONAL SERV	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
24258.02.3315.00.0000.000	OTHER CONTRACT SERVICES	\$83,500.00	(\$4,637.00)	\$78,863.00	\$35,376.26	\$35,376.26	\$43,486.74	\$0.00	\$43,486.74	55.14%
24258.02.3711.00.0000.000	OTHER CHARGES	\$0.00	\$80.00	\$80.00	\$76.00	\$76.00	\$4.00	\$0.00	\$4.00	5.00%
24258.02.5113.00.0000.000	EMPLOYEE TRAVEL	\$11,000.00	(\$80.00)	\$10,920.00	\$5,502.86	\$5,502.86	\$5,417.14	\$0.00	\$5,417.14	49.61%
24258.02.5114.00.0000.000	EMPLOYEE TRAINING	\$8,000.00	\$0.00	\$8,000.00	\$2,115.00	\$2,115.00	\$5,885.00	\$0.00	\$5,885.00	73.56%
24258.03.3713.00.0000.000	INDIRECT COSTS	\$13,709.00	\$0.00	\$13,709.00	\$6,192.54	\$6,192.54	\$7,516.46	\$0.00	\$7,516.46	54.83%
FUND: GADSDEN MATHEMATICS - 24258		\$510,384.00	(\$10,887.00)	\$499,497.00	\$226,916.63	\$226,916.63	\$272,580.37	\$0.00	\$272,580.37	

Balance FY05-06