

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: 019-000-0910-0120-IB

Fund Type: Direct Grant

Adjustment Type: Initial Budget

Fiscal Year: 2009-2010

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: 505-882-6707

Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY
Budget Period: Jul 1 2009 12:00AM To: Jun 30 2010 12:00AM
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Revenue 26204.0000.41921 \$544,950

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	51100 Salaries Expense	0000 No Program	1610 Substitutes Professional Development		\$7,500	\$7,500	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1621 Summer School/After School		\$40,500	\$40,500	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$11,811	\$11,811	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$1,587	\$1,587	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$5,906	\$5,906	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$1,382	\$1,382	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		\$701	\$701	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$106,000	\$106,000	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	55817 Student Travel	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$45,000	\$45,000	

26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	56113 Software	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$30,000	\$30,000	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$70,000	\$70,000	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	57331 Fixed Assets (more than \$5,000)	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$20,000	\$20,000	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$100,000	\$100,000	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1211 Coordinator/Su bject Matter Specialist		\$67,250	\$67,250	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$5,900	\$5,900	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$790	\$790	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$3,000	\$3,000	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$700	\$700	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		\$700	\$700	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class		\$9,814	\$9,814	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$2,000	\$2,000	
26204 Spaceport GRT Grant – Dona Ana County	2200 Support Services-Instruction	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$4,000	\$4,000	
Sub Total						\$534,541		
Indirect Cost						\$10,409		
DOC. TOTAL						\$544,950		

Justification:

Approval of Spaceport GRT-to support Science, Technology, Engineering, and Math programs.

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.