

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: 019-000-1011-0028-T

Fund Type: Flowthrough

Adjustment Type: Transfer

Fiscal Year: 2010-2011

Entity Name: Gadsden

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

Contact: Lucy Meza

Total Approved Budget (Flowthrough):

Phone: 505-882-6788

Email: lmeza@gisd.k12.nm.us

| | | |
|-----------------------------------|---------------------------|----------------|
| FLOWTHROUGH ONLY | Budget Period: 07/01/2010 | To: 06/30/2011 |
| A. Approved Carryover: | | |
| B. Total Current Year Allocation: | | |
| D. Total Funding Available: | | |

| Fund | Function | Object | Program | Job Class | Present Budget | Adj Amt Exp | Adj Budget | ADD'L FTE |
|---|--------------------------------------|--|---|--|----------------|-------------|------------|-----------|
| 24201 Title I IASA – Federal Stimulus | 1000 Instruction | 51100 Salaries Expense | 1010 Regular Education (K- 12) Programs | 1411 Teachers- Grades 1-12 | \$849,885 | (\$100,000) | \$749,885 | |
| 24201 Title I IASA – Federal Stimulus | 1000 Instruction | 56118 General Supplies and Materials | 1010 Regular Education (K- 12) Programs | 0000 No Job Class | \$999,519 | (\$108,000) | \$891,519 | |
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 51100 Salaries Expense | 0000 No Program | 1211 Coordinator/Su bject Matter Specialist | | \$14,310 | \$14,310 | |
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 51100 Salaries Expense | 0000 No Program | 1511 Data Processing | | \$155,371 | \$155,371 | |
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 52111 Educational Retirement | 0000 No Program | 0000 No Job Class | \$9,589 | \$17,400 | \$26,989 | |
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 52112 ERA - Retiree Health | 0000 No Program | 0000 No Job Class | \$1,289 | \$2,900 | \$4,189 | |
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 52210 FICA Payments | 0000 No Program | 0000 No Job Class | \$4,795 | \$9,800 | \$14,595 | |
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 52220 Medicare Payments | 0000 No Program | 0000 No Job Class | \$1,122 | \$2,300 | \$3,422 | |
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 52313 Dental | 0000 No Program | 0000 No Job Class | \$350 | \$5,417 | \$5,767 | |
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 52315 Disability | 0000 No Program | 0000 No Job Class | \$140 | \$480 | \$620 | |

| | | | | | | | | |
|---|--------------------------------------|---|--------------------|----------------------|---------------|------|------|--|
| 24201 Title I IASA – Federal Stimulus | 2200 Support Services-Instruction | 52720 Workers Compensation Employer's Fee | 0000 No Program | 0000 No Job Class | \$20 | \$22 | \$42 | |
| | | | | | Sub Total | \$0 | | |
| | | | | | Indirect Cost | | | |
| | | | | | DOC. TOTAL | \$0 | | |

Justification:

Budget adjustments to cover copier lease & maintenance agreement for two copiers formally charged to operational funds

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.