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: 019-000-1011-0057-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2010-2011 Entity Name: Gadsden

Adjustment Changes Intent/Scope of Program Yes or No?: No Contact: Luz Garcia, Budget Specialist

Total Approved Budget (Flowthrough): Phone: 575-882-6788

Email: Imgarcia@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:

Revenue 24101.0000.44500

\$2,279,055

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24101 Title I - IASA	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$50,000	\$123,511	\$173,511	
24101 Title I - IASA	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$425,579	\$15,315	\$440,894	
24101 Title I - IASA	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$57,179	\$2,058	\$59,237	
24101 Title I - IASA	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$212,790	\$7,658	\$220,448	
24101 Title I - IASA	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$49,766	\$1,791	\$51,557	
24101 Title I - IASA	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$50,000	\$67,900	\$117,900	
24101 Title I - IASA	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$577,970	\$500,000	\$1,077,970	
24101 Title I - IASA	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$2,000	\$749,473	\$751,473	
24101 Title I - IASA	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class	\$5,000	\$3,500	\$8,500	
24101 Title I - IASA	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1217 Secretarial/Cleri cal/Technical Assistants	\$171,796	\$35,000	\$206,796	
24101 Title I - IASA	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class	\$10,000	\$1,400	\$11,400	
24101 Title I - IASA	2200 Support Services-Instruction	56114 Library And Audio-Visual	0000 No Program	0000 No Job Class		\$300,000	\$300,000	
24101 Title I - IASA	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$5,000	\$100,000	\$105,000	
24101 Title I - IASA	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	0000 No Job Class		\$4,200	\$4,200	
24101 Title I - IASA	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	\$88,000	\$323,000	\$411,000	
	•	•		•	Sub Total	\$2,234,806		
1					Indirect Cost	\$44,249		
					DOC. TOTAL	\$2,279,055		

## Justification:

Budget 2009-10 Title I Carryover. Funds will be used for: supplemental increments (e.g. literary festival, spelling bee, art council) paid to elementary and middle school teachers for their service on supplemental committees; daily afterschool bus run f

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.