

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: 019-000-1011-0095-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2010-2011

Entity Name: Gadsden

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

Contact: Julie Hernandez

Total Approved Budget (Flowthrough): 3,376,312

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<b>FLOWTHROUGH ONLY</b>	<b>Budget Period:</b> 07/01/2010	<b>To:</b> 06/30/2011
	<b>A. Approved Carryover:</b> \$577,459.00	
	<b>B. Total Current Year Allocation:</b> 2,798,853	
	<b>D. Total Funding Available:</b> 3,376,312	

Revenue 24106.0000.44500 \$577,459

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24106 Entitlement IDEA-B	1000 Instruction	51100 Salaries Expense	0000 No Program	1612 Substitutes- Other Leave	\$22,808	\$38,000	\$60,808	
24106 Entitlement IDEA-B	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1412 Teachers- Special Education	\$313,000	\$5,000	\$318,000	
24106 Entitlement IDEA-B	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1712 Instructional Assistants- Special Education	\$114,000	\$90,444	\$204,444	
24106 Entitlement IDEA-B	1000 Instruction	54610 Rental - Land and Buildings	2000 Special Programs	0000 No Job Class		\$412	\$412	
24106 Entitlement IDEA-B	1000 Instruction	55818 Other Travel - Non-Employees	2000 Special Programs	0000 No Job Class	\$1,000	\$2,500	\$3,500	
24106 Entitlement IDEA-B	1000 Instruction	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$125,670	\$64,103	\$189,773	
24106 Entitlement IDEA-B	2100 Support Services-Students	51100 Salaries Expense	2000 Special Programs	1211 Coordinator/Su bject Matter Specialist	\$85,436	\$28,641	\$114,077	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1311 Diagnosticians		\$40,000	\$40,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1312 Speech Therapists		\$24,000	\$24,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1313 Occupational Therapists		\$40,859	\$40,859	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1314 Physical/Recre ational Therapists		\$40,000	\$40,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1214 Guidance Counselors/Soc ial Workers		\$40,000	\$40,000	
24106 Entitlement IDEA-B	2100 Support Services-Students	53414 Other Services	2000 Special Programs	0000 No Job Class	\$62,100	\$80,000	\$142,100	
24106 Entitlement IDEA-B	2100 Support Services-Students	53711 Other Charges	2000 Special Programs	0000 No Job Class	\$7,500	\$8,000	\$15,500	
24106 Entitlement IDEA-B	2100 Support Services-Students	55813 Employee Travel - Non- Teachers	2000 Special Programs	0000 No Job Class	\$6,584	\$20,000	\$26,584	
24106 Entitlement IDEA-B	2100 Support Services-Students	55818 Other Travel - Non-Employees	2000 Special Programs	0000 No Job Class		\$8,500	\$8,500	

24106 Entitlement IDEA-B	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class	\$2,000	\$1,000	\$3,000	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	54311 Maintenance & Repair - Furniture/Fixtures/Equipment	0000 No Program	0000 No Job Class	\$1,500	\$6,000	\$7,500	
24106 Entitlement IDEA-B	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$2,000	\$9,000	\$11,000	
24106 Entitlement IDEA-B	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$72,000	\$4,000	\$76,000	
24106 Entitlement IDEA-B	3300 Community Services Operations	51300 Additional Compensation	0000 No Program	1621 Summer School/After School		\$27,000	\$27,000	
Sub Total						\$577,459		
					<b>Indirect Cost</b>			
					<b>DOC. TOTAL</b>	\$577,459		

**Justification:**

IDEA B FY 2009-2010 CARRYOVER AUTHORIZED ALLOCATION BUDGET BALANCE DISTRIBUTION TO COVER END OF YEAR EXPENSES AND SUMMER SERVICES.

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.