

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: 019-000-1112-0016-I

Fund Type: Direct Grant

Adjustment Type: Increase

Fiscal Year: 2011-2012

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: 575-882-6244

Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY
Budget Period: Jul 1 2011 12:00AM To: Jun 30 2012 12:00AM
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Revenue 28178.0000.43203 \$45,000

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
28178 GEAR-UP CHE	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$82,199	\$23,264	\$105,463	
28178 GEAR-UP CHE	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$13,020	\$3,720	\$16,740	
28178 GEAR-UP CHE	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,749	\$722	\$2,471	
28178 GEAR-UP CHE	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$6,510	\$1,860	\$8,370	
28178 GEAR-UP CHE	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$1,522	\$434	\$1,956	
28178 GEAR-UP CHE	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1211 Coordinator/Su bject Matter Specialist	\$27,400	\$7,600	\$35,000	
28178 GEAR-UP CHE	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class		\$4,500	\$4,500	
28178 GEAR-UP CHE	2100 Support Services-Students	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class		\$2,500	\$2,500	
28178 GEAR-UP CHE	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$400	\$400	
Sub Total						\$45,000		
Indirect Cost								
DOC. TOTAL						\$45,000		

Justification:

Increase BAR to align budget with final 2011-2012 allocation as per award letter dated August 12, 2011. Current approved budget \$215,000.00 plus increase \$45,000.00 to equal award letter.

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.