

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: 019-000-1213-0045-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2012-2013

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: lmgarcia@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2012	To: 06/30/2013
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 24101.0000.44500 \$1,901,059

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24101 Title I - IASA	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$210,000	\$80,000	\$290,000	
24101 Title I - IASA	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class	\$3,000	\$1,000	\$4,000	
24101 Title I - IASA	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$15,000	\$4,000	\$19,000	
24101 Title I - IASA	1000 Instruction	52314 Vision	0000 No Program	0000 No Job Class	\$2,500	\$20	\$2,520	
24101 Title I - IASA	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$2,000	\$50	\$2,050	
24101 Title I - IASA	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$4,000	\$1,500	\$5,500	
24101 Title I - IASA	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$40,000	\$10,000	\$50,000	
24101 Title I - IASA	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$500	\$400	\$900	
24101 Title I - IASA	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$500,000	\$500,000	
24101 Title I - IASA	1000 Instruction	53711 Other Charges	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$2,800	\$5,000	\$7,800	
24101 Title I - IASA	1000 Instruction	55817 Student Travel	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$200,000	\$200,000	\$400,000	
24101 Title I - IASA	1000 Instruction	55915 Other Contract Services	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$500	\$5,000	\$5,500	
24101 Title I - IASA	1000 Instruction	56113 Software	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$500	\$500,000	\$500,500	
24101 Title I - IASA	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$200,000	\$102,721	\$302,721	
24101 Title I - IASA	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$1,000	\$210,000	\$211,000	
24101 Title I - IASA	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$60,846	\$4,000	\$64,846	
24101 Title I - IASA	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$9,813	\$2,000	\$11,813	

24101 Title I - IASA	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$30,427	\$2,100	\$32,527	
24101 Title I - IASA	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$7,115	\$500	\$7,615	
24101 Title I - IASA	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$50,000	\$32,000	\$82,000	
24101 Title I - IASA	2100 Support Services-Students	52312 Life	0000 No Program	0000 No Job Class	\$700	\$300	\$1,000	
24101 Title I - IASA	2100 Support Services-Students	52313 Dental	0000 No Program	0000 No Job Class	\$4,000	\$1,500	\$5,500	
24101 Title I - IASA	2100 Support Services-Students	52314 Vision	0000 No Program	0000 No Job Class	\$400	\$70	\$470	
24101 Title I - IASA	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$552	\$300	\$852	
24101 Title I - IASA	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$6,000	\$2,200	\$8,200	
24101 Title I - IASA	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$110	\$45	\$155	
24101 Title I - IASA	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class		\$1,000	\$1,000	
24101 Title I - IASA	2100 Support Services-Students	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$6,000	\$7,000	\$13,000	
24101 Title I - IASA	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$2,000	\$1,754	\$3,754	
24101 Title I - IASA	2100 Support Services-Students	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$100,000	\$100,000	
24101 Title I - IASA	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class		\$2,500	\$2,500	
24101 Title I - IASA	2200 Support Services-Instruction	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$40,000	\$40,000	
24101 Title I - IASA	2200 Support Services-Instruction	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$43,500	\$43,500	
24101 Title I - IASA	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	0000 No Job Class	\$500	\$2,000	\$2,500	
24101 Title I - IASA	2500 Central Services	55912 Flowthrough Grants to Charters	0000 No Program	0000 No Job Class	\$13,397	\$2,800	\$16,197	
24101 Title I - IASA	2600 Operation & Maintenance of Plant	54313 Maintenance & Repair - Vehicles	0000 No Program	0000 No Job Class	\$3,000	\$3,000	\$6,000	
24101 Title I - IASA	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$7,000	\$2,000	\$9,000	
Sub Total						\$1,870,260		
<b>Indirect Cost</b>						\$30,799		
<b>DOC. TOTAL</b>						\$1,901,059		

**Justification:**

Increase

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.