

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: 019-000-1213-0090-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2012-2013

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

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

Revenue 24153.0000.44500 \$85,000

| Fund | Function | Object | Program | Job Class | Present Budget | Adj Amt Exp | Adj Budget | ADD'L FTE |
|---------------------------------------|------------------|--------------------------------------|-----------------------------------|---------------------------------|----------------|-----------------|------------|-----------|
| 24153 English Language Acquisition | 1000 Instruction | 51300 Additional Compensation | 4010 Bilingual Education Programs | 1416 Teachers-Other Instruction | \$85,745 | \$15,590 | \$101,335 | |
| 24153 English Language Acquisition | 1000 Instruction | 52111 Educational Retirement | 0000 No Program | 0000 No Job Class | \$13,640 | \$2,480 | \$16,120 | |
| 24153 English Language Acquisition | 1000 Instruction | 52112 ERA - Retiree Health | 0000 No Program | 0000 No Job Class | \$2,200 | \$400 | \$2,600 | |
| 24153 English Language Acquisition | 1000 Instruction | 52210 FICA Payments | 0000 No Program | 0000 No Job Class | \$6,820 | \$1,240 | \$8,060 | |
| 24153 English Language Acquisition | 1000 Instruction | 52220 Medicare Payments | 0000 No Program | 0000 No Job Class | \$1,595 | \$290 | \$1,885 | |
| 24153 English Language Acquisition | 1000 Instruction | 56113 Software | 4010 Bilingual Education Programs | 0000 No Job Class | \$224,033 | \$60,000 | \$284,033 | |
| 24153 English Language Acquisition | 1000 Instruction | 56118 General Supplies and Materials | 4010 Bilingual Education Programs | 0000 No Job Class | \$77,237 | \$5,000 | \$82,237 | |
| Sub Total | | | | | | \$85,000 | | |
| Indirect Cost | | | | | | | | |
| DOC. TOTAL | | | | | | \$85,000 | | |

Justification:

Gadsden ISD has been awarded \$85,000.00 of re-allocated Title III English Language Acquisition funds from PED. These funds are based on the district's success using Title III funds to serve the needs of English Language Learners.

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.