

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: 019-000-1516-0019-M

Fund Type: Direct Grant

Adjustment Type: Maintenance

Fiscal Year: 2015-2016

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 2015 12:00AM	To: Jun 30 2016 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$349,758	(\$92,965)	\$256,793	
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$63,593	(\$23,826)	\$39,767	
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$9,150	(\$3,428)	\$5,722	
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$28,365	(\$10,614)	\$17,751	
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$6,634	(\$2,482)	\$4,152	
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	53414 Other Services	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$160,000	(\$72,000)	\$88,000	
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$60,000	(\$30,000)	\$30,000	
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	51100 Salaries Expense	0000 No Program	1610 Substitutes Professional Development		\$210	\$210	
26204 Spaceport GRT Grant - Dona Ana County	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$2	\$2	

26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		\$21	\$21	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		\$1	\$1	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$112,500	\$110,615	\$223,115	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	55817 Student Travel	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$55,000	\$15,000	\$70,000	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	56113 Software	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$50,000	\$18,600	\$68,600	
26204 Spaceport GRT Grant – Dona Ana County	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$135,524	\$90,866	\$226,390	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

Maintenance BAR to align budget with program needs

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.