

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: 019-000-0607-0025-1B

Fund Type: Flowthrough

Adjustment Type: Initial Budget

Fiscal Year: 2006-2007

Entity Name: Gadsden

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

Contact: Chali Middleton

Total Approved Budget (Flowthrough):

Phone: 505-882-6219

Email: chmiddleton@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: 07/01/2006	To: 06/30/2007
A. Approved Carryover:	
B. Total Current Year Allocation: 200,000	
D. Total Funding Available: 200,000	

Revenue 27159.0000.43202 \$200,000

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
27159 K-Plus Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$55,500	\$55,500	
27159 K-Plus Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1714 Instructional Assistants Preschool (exclude Special Education)		\$27,134	\$27,134	
27159 K-Plus Initiative	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$59,400	\$59,400	
27159 K-Plus Initiative	1000 Instruction	52111 Educational Retirement	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$11,695	\$11,695	
27159 K-Plus Initiative	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$1,352	\$1,352	
27159 K-Plus Initiative	1000 Instruction	52210 FICA Payments	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$8,807	\$8,807	
27159 K-Plus Initiative	1000 Instruction	52220 Medicare Payments	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$2,061	\$2,061	
27159 K-Plus Initiative	1000 Instruction	52311 Health and Medical Premiums	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$8,000	\$8,000	
27159 K-Plus Initiative	1000 Instruction	52312 Life	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$100	\$100	
27159 K-Plus Initiative	1000 Instruction	52313 Dental	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$500	\$500	
27159 K-Plus Initiative	1000 Instruction	52710 Workers Compensation Premium	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$1,112	\$1,112	
27159 K-Plus Initiative	1000 Instruction	52720 Workers Compensation Employer's Fee	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$150	\$150	
27159 K-Plus Initiative	1000 Instruction	55813 Employee Travel - Non-Teachers	1010 Regular Education (K-12) Programs	0000 No Job Class		\$1,000	\$1,000	
27159 K-Plus Initiative	1000 Instruction	55814 Employee Training - Non-Teachers	1010 Regular Education (K-12) Programs	0000 No Job Class		\$500	\$500	

27159 K-Plus Initiative	1000 Instruction	55817 Student Travel	1010 Regular Education (K-12) Programs	0000 No Job Class		\$3,000	\$3,000	
27159 K-Plus Initiative	1000 Instruction	55819 Employee Travel - Teachers	1010 Regular Education (K-12) Programs	0000 No Job Class		\$1,000	\$1,000	
27159 K-Plus Initiative	1000 Instruction	55820 Employee Training - Teachers	1010 Regular Education (K-12) Programs	0000 No Job Class		\$500	\$500	
27159 K-Plus Initiative	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class		\$12,189	\$12,189	
27159 K-Plus Initiative	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K-12) Programs	0000 No Job Class		\$2,000	\$2,000	
27159 K-Plus Initiative	2000 Support Services	53711 Other Charges	0000 No Program	0000 No Job Class		\$4,000	\$4,000	
Sub Total						\$200,000		
Indirect Cost								
DOC. TOTAL						\$200,000		

Justification:

Initial Budget: Per award Letter June 20, 2006

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: 6/22/2006

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.

Approvals by Digital Signature

<u>Name</u>	<u>Role</u>	<u>Date</u>
Laura Garcia	Business Manager	9/19/2006 7:22:07 PM
Ronald Haugen	Superintendent	9/22/2006 8:35:45 AM
Lana Paolillo	Program Manager	9/26/2006 9:02:39 AM
Lea Larranaga	Fund Analyst	10/3/2006 9:08:50 AM
Larry Mirabal	Fiscal Director	10/17/2006 11:02:12 AM