

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: 019-000-0809-0049-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2008-2009

Entity Name: Gadsden

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

Contact: Lucy Meza

Total Approved Budget (Flowthrough):

Phone: 505-882-6788

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FLOWTHROUGH ONLY	
Budget Period: 07/01/2008	To: 06/30/2009
A. Approved Carryover:	
B. Total Current Year Allocation: 1,332,380	
D. Total Funding Available: 1,332,380	

Revenue 27149.0000.43202 \$1,332,380

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1414 Teachers- Preschool (exclude Special Ed)		\$474,287	\$474,287	10.00
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1714 Instructional Assistants Preschool		\$191,856	\$191,856	10.00
27149 PreK Initiative	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1414 Teachers- Preschool (exclude Special Ed)		\$4,500	\$4,500	
27149 PreK Initiative	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$78,130	\$78,130	
27149 PreK Initiative	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$8,719	\$8,719	
27149 PreK Initiative	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$41,580	\$41,580	
27149 PreK Initiative	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$9,725	\$9,725	
27149 PreK Initiative	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class		\$100,000	\$100,000	
27149 PreK Initiative	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class		\$500	\$500	
27149 PreK Initiative	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class		\$3,600	\$3,600	
27149 PreK Initiative	1000 Instruction	52314 Vision	0000 No Program	0000 No Job Class		\$700	\$700	
27149 PreK Initiative	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class		\$531	\$531	
27149 PreK Initiative	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		\$6,200	\$6,200	
27149 PreK Initiative	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		\$150	\$150	
27149 PreK Initiative	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$30,000	\$30,000	
27149 PreK Initiative	1000 Instruction	53414 Other Services	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$14,578	\$14,578	

27149 PreK Initiative	1000 Instruction	53711 Other Charges	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$9,000	\$9,000	
27149 PreK Initiative	1000 Instruction	55817 Student Travel	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$25,600	\$25,600	
27149 PreK Initiative	1000 Instruction	55915 Other Contract Services	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$3,200	\$3,200	
27149 PreK Initiative	1000 Instruction	56113 Software	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$1,500	\$1,500	
27149 PreK Initiative	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$7,109	\$37,240	\$44,349	
27149 PreK Initiative	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$25,000	\$25,000	
27149 PreK Initiative	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$1,630	\$8,000	\$9,630	
27149 PreK Initiative	2600 Operation & Maintenance of Plant	55915 Other Contract Services	0000 No Program	0000 No Job Class		\$10,000	\$10,000	
27149 PreK Initiative	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class		\$230,000	\$230,000	
Sub Total						\$1,314,596		20.00
Indirect Cost						\$17,784		
DOC. TOTAL						\$1,332,380		

Justification:

Approval of initial bar

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.