

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: 019-000-0809-0175-T
Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Transfer

Fiscal Year: 2008-2009

Entity Name: Gadsden

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

Contact: Anne De Los Santos

Total Approved Budget (Flowthrough):

Phone: 505-882-6240

Email: adelossantos@gisd.k12.nm.us

FLOWTHROUGH ONLY

Budget Period: Jul 1 2008 12:00AM

To: Jun 30 2009 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
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1214 Guidance Counselors/Soc ial Workers	\$2,037,583	(\$100,000)	\$1,937,583	
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1215 Registered Nurses	\$1,060,477	(\$143,400)	\$917,077	
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1218 School/Student Support	\$288,870	(\$202,300)	\$86,570	
11000 Operational	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class	\$509,853	(\$483,300)	\$26,553	
11000 Operational	2200 Support Services-Instruction	56114 Library And Audio-Visual	0000 No Program	0000 No Job Class	\$370,500	(\$200,000)	\$170,500	
11000 Operational	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$557,043	(\$430,000)	\$127,043	
11000 Operational	2500 Central Services	53330 Professional Development	0000 No Program	0000 No Job Class	\$19,980	(\$7,000)	\$12,980	
11000 Operational	2500 Central Services	53711 Other Charges	0000 No Program	0000 No Job Class	\$15,700	(\$15,000)	\$700	
11000 Operational	2500 Central Services	54620 Rental - Equipment and Vehicles	0000 No Program	0000 No Job Class	\$11,000	(\$4,000)	\$7,000	
11000 Operational	2500 Central Services	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$45,450	(\$25,000)	\$20,450	
11000 Operational	2500 Central Services	55915 Other Contract Services	0000 No Program	0000 No Job Class	\$44,600	(\$41,000)	\$3,600	
11000 Operational	2500 Central Services	56113 Software	0000 No Program	0000 No Job Class	\$2,000	(\$2,000)		
11000 Operational	2500 Central Services	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$89,000	(\$65,000)	\$24,000	
11000 Operational	2600 Operation & Maintenance of Plant	53711 Other Charges	0000 No Program	0000 No Job Class	\$17,375	(\$7,000)	\$10,375	
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$18,865,061	\$1,700,000	\$20,565,061	
11000 Operational	3300 Community Services Operations	51300 Additional Compensation	0000 No Program	1620 Recreation	\$27,181	\$20,730	\$47,911	
11000 Operational	3300 Community Services Operations	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,456	\$2,415	\$4,871	

11000 Operational	3300 Community Services Operations	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$275	\$270	\$545	
11000 Operational	3300 Community Services Operations	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,668	\$1,285	\$2,953	
11000 Operational	3300 Community Services Operations	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$391	\$300	\$691	
					Sub Total	\$0		
					Indirect Cost			
					DOC. TOTAL	\$0		

Justification:

Transfers required to align budget with actuals for the 2008-09 Operational Budget based on budget status as of May 11, 2009.

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.