

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: 019-000-0809-0048-I

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

Email: lmeza@gisd.k12.nm.us

FLOWTHROUGH ONLY	Budget Period: 07/01/2008	To: 06/30/2009
A. Approved Carryover:		
B. Total Current Year Allocation: 437,500		
D. Total Funding Available: 437,500		

Revenue 27168.0000.43202 \$437,500

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
27168 After School Enrichment Program	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1621 Summer School/After School		\$211,962	\$211,962	
27168 After School Enrichment Program	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$24,697	\$24,697	
27168 After School Enrichment Program	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$2,758	\$2,758	
27168 After School Enrichment Program	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$13,143	\$13,143	
27168 After School Enrichment Program	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$3,075	\$3,075	
27168 After School Enrichment Program	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$8,110	\$8,110	
27168 After School Enrichment Program	1000 Instruction	53414 Other Services	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$31,500	\$31,500	
27168 After School Enrichment Program	1000 Instruction	55817 Student Travel	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$13,109	\$21,500	\$34,609	
27168 After School Enrichment Program	1000 Instruction	56113 Software	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$2,000	\$2,000	

27168 After School Enrichment Program	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$6,884	\$38,735	\$45,619	
27168 After School Enrichment Program	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$8,934	\$13,144	\$22,078	
27168 After School Enrichment Program	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class		\$66,376	\$66,376	
27168 After School Enrichment Program	3100 Food Services Operations	51300 Additional Compensation	0000 No Program	1617 Food Service		\$500	\$500	
Sub Total						\$437,500		
Indirect Cost								
DOC. TOTAL						\$437,500		

Justification:

Approval of After School Enrichment for Berino Elem., Desert Trail Elem., Gadsden Middle, La Union Elem., Vado Elem. to benefit from After School Programs that promotes enrichment

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.