

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: 019-000-0809-0117-1

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): 92,832

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

Revenue 27149.0000.43202 \$92,832

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	\$41,494	\$515,781	1.00
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1714 Instructional Assistants Preschool	\$191,856	\$17,262	\$209,118	1.00
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	0000 No Program	1611 Substitutes-Sick Leave		\$12,062	\$12,062	
27149 PreK Initiative	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$78,130	\$6,810	\$84,940	
27149 PreK Initiative	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$8,719	\$760	\$9,479	
27149 PreK Initiative	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$41,580	\$3,625	\$45,205	
27149 PreK Initiative	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$9,725	\$848	\$10,573	
27149 PreK Initiative	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$100,000	\$4,126	\$104,126	
27149 PreK Initiative	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class	\$500	\$144	\$644	
27149 PreK Initiative	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$3,600	\$224	\$3,824	
27149 PreK Initiative	1000 Instruction	52314 Vision	0000 No Program	0000 No Job Class	\$700	\$700	\$1,400	
27149 PreK Initiative	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$531	\$143	\$674	
27149 PreK Initiative	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$44,349	\$3,136	\$47,485	
					Sub Total	\$91,334		2.00
					Indirect Cost	\$1,498		
					DOC. TOTAL	\$92,832		

Justification:

Request approval of Fund Increase for Direct Instruction Salaries and General Supplies Materials

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.