

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: 019-000-0809-0138-I  
Fund Type: General Fund / Capital  
Outlay / Debt Service  
Adjustment Type: Increase

Fiscal Year: 2008-2009

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: (505) 882-6707

Email: evilarreal@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
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:	

Revenue 11000.0000.43101 \$2,469,697

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12	\$18,589,737	\$2,434,527	\$21,024,264	
11000 Operational	3300 Community Services Operations	51300 Additional Compensation	0000 No Program	1620 Recreation		\$27,181	\$27,181	
11000 Operational	3300 Community Services Operations	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$2,456	\$2,456	
11000 Operational	3300 Community Services Operations	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$275	\$275	
11000 Operational	3300 Community Services Operations	52210 FICA Payments	0000 No Program	0000 No Job Class		\$1,668	\$1,668	
11000 Operational	3300 Community Services Operations	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$391	\$391	
11000 Operational	3300 Community Services Operations	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$3,199	\$3,199	
Sub Total						\$2,469,697		
Indirect Cost								
<b>DOC. TOTAL</b>						<b>\$2,469,697</b>		

**Justification:**

Increase to SEG funding for adjustment to T&E and PE allocation. Increase 75% June Credit to Actual, budget for summer recreation program and salary budget for instruction staff.

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.

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**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

**Doc. ID:** 019-000-0809-0139-D  
**Fund Type:** General Fund / Capital  
Outlay / Debt Service  
**Adjustment Type:** Decrease

**Fiscal Year:** 2008-2009

**Entity Name:** Gadsden

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

**Contact:** Erica Villarreal

**Total Approved Budget (Flowthrough):**

**Phone:** (505) 882-6707

**Email:** evillarreal@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
<b>Budget Period:</b> Jul 1 2008 12:00AM	<b>To:</b> Jun 30 2009 12:00AM
<b>A. Approved Carryover:</b>	
<b>B. Total Current Year Allocation:</b>	
<b>D. Total Funding Available:</b>	

Revenue 11000.0000.43101 (\$522,747)

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$18,589,737	(\$522,747)	\$18,066,990	
Sub Total						(\$522,747)		
Indirect Cost								
<b>DOC. TOTAL</b>						(\$522,747)		

**Justification:**

Decrease in SEG Funding after Final Unit Value.

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.

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**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

**Doc. ID:** 019-000-0809-0142-D  
**Fund Type:** General Fund / Capital  
Outlay / Debt Service  
**Adjustment Type:** Decrease

**Fiscal Year:** 2008-2009

**Entity Name:** Gadsden

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

**Contact:** Erica Villarreal

**Total Approved Budget (Flowthrough):**

**Phone:** (505) 882-6707

**Email:** evillarreal@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
<b>Budget Period:</b> Jul 1 2008 12:00AM	<b>To:</b> Jun 30 2009 12:00AM
<b>A. Approved Carryover:</b>	
<b>B. Total Current Year Allocation:</b>	
<b>D. Total Funding Available:</b>	

Revenue 11000.0000.41500 (\$139,500)

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$18,589,737	(\$139,500)	\$18,450,237	
Sub Total						(\$139,500)		
Indirect Cost								
<b>DOC. TOTAL</b>						(\$139,500)		

**Justification:**

Decrease in Budgeted Investment Income due to drop in interest rates. Decrease in instruction salary budgeted amount offset with increase and decreases from changes in SEG funding and reduction in cash balance.

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.

Must submit backup for all BARs,  
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**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

**Doc. ID:** 019-000-0809-0143-D  
**Fund Type:** General Fund / Capital  
Outlay / Debt Service  
**Adjustment Type:** Decrease

**Fiscal Year:** 2008-2009

**Entity Name:** Gadsden

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

**Contact:** Erica Villarreal

**Total Approved Budget (Flowthrough):**

**Phone:** (505) 882-6707

**Email:** evillarreal@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
<b>Budget Period:</b> Jul 1 2008 12:00AM	<b>To:</b> Jun 30 2009 12:00AM
<b>A. Approved Carryover:</b>	
<b>B. Total Current Year Allocation:</b>	
<b>D. Total Funding Available:</b>	

Revenue 11000.0000.46100 (\$321,208)

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$18,589,737	(\$321,208)	\$18,268,529	
Sub Total						(\$321,208)		
Indirect Cost								
<b>DOC. TOTAL</b>						(\$321,208)		

**Justification:**

Decrease in budgeted Access Board (E-rate) revenues. Decrease budgeted instruction salary offset with increase and decrease in SEG funding and reduction in cash balance.

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.

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**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

**Doc. ID:** 019-000-0809-0145-D  
**Fund Type:** General Fund / Capital  
Outlay / Debt Service  
**Adjustment Type:** Decrease

**Fiscal Year:** 2008-2009

**Entity Name:** Gadsden

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

**Contact:** Erica Villarreal

**Total Approved Budget (Flowthrough):**

**Phone:** (505) 882-6707

**Email:** evillarreal@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
<b>Budget Period:</b> Jul 1 2008 12:00AM	<b>To:</b> Jun 30 2009 12:00AM
<b>A. Approved Carryover:</b>	
<b>B. Total Current Year Allocation:</b>	
<b>D. Total Funding Available:</b>	

Revenue 11000.0000.41706 (\$38,550)

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$18,589,737	(\$38,550)	\$18,551,187	
Sub Total						(\$38,550)		
Indirect Cost								
<b>DOC. TOTAL</b>						(\$38,550)		

**Justification:**

Decrease in Budgeted Fees-Summer School. Decrease in budgeted instruction salaries offset by increase and decrease in SEG funding and reduction in cash balance.

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.

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300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

**Doc. ID:** 019-000-0809-0140-D  
**Fund Type:** General Fund / Capital  
Outlay / Debt Service  
**Adjustment Type:** Decrease

**Fiscal Year:** 2008-2009

**Entity Name:** Gadsden

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

**Contact:** Erica Villarreal

**Total Approved Budget (Flowthrough):**

**Phone:** (505) 882-6707

**Email:** evillarreal@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
<b>Budget Period:</b> Jul 1 2008 12:00AM	<b>To:</b> Jun 30 2009 12:00AM
<b>A. Approved Carryover:</b>	
<b>B. Total Current Year Allocation:</b>	
<b>D. Total Funding Available:</b>	

Revenue 11000.0000.11111 (\$1,121,460)

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$18,589,737	(\$1,121,460)	\$17,468,277	
					Sub Total	(\$1,121,460)		
					<b>Indirect Cost</b>			
					<b>DOC. TOTAL</b>	(\$1,121,460)		

**Justification:**

Decrease budgeted cash balance to final June 30, 2008 cash balance.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

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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.

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**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

Doc. ID: 019-000-0809-0141-I  
Fund Type: General Fund / Capital  
Outlay / Debt Service  
Adjustment Type: Increase

Fiscal Year: 2008-2009

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: (505) 882-6707

Email: evillarreal@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
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:	

Revenue 11000.0000.11112 \$3,443

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000	2900 Other Support Services	58218 75% June Credit	0000 No Program	0000 No Job Class	\$40,251	\$3,443	\$43,694	
Sub Total						\$3,443		
Indirect Cost								
<b>DOC. TOTAL</b>						<b>\$3,443</b>		

**Justification:**

Increase Restricted Cash Budget amount for Final Cash Balance as of June 30, 2008

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

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**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

**Doc. ID:** 019-000-0809-0144-D  
**Fund Type:** General Fund / Capital  
Outlay / Debt Service  
**Adjustment Type:** Decrease

**Fiscal Year:** 2008-2009

**Entity Name:** Gadsden

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

**Contact:** Erica Villarreal

**Total Approved Budget (Flowthrough):**

**Phone:** (505) 882-6707

**Email:** evillarreal@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
<b>Budget Period:</b> Jul 1 2008 12:00AM	<b>To:</b> Jun 30 2009 12:00AM
<b>A. Approved Carryover:</b>	
<b>B. Total Current Year Allocation:</b>	
<b>D. Total Funding Available:</b>	

Revenue 11000.0000.41705 (\$15,738)

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12	\$18,589,737	(\$15,738)	\$18,573,999	
Sub Total						(\$15,738)		
Indirect Cost								
<b>DOC. TOTAL</b>						(\$15,738)		

**Justification:**

Decrease in budgeted Fees - Users. Decrease in budgeted instruction salary offset with increase and decrease in SEG funding and reduction in cash balance.

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:

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