

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: 019-000-0809-0177-IB

Fund Type: Flowthrough

Adjustment Type: Initial Budget

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: 3,035,130	
D. Total Funding Available: 3,035,130	

Revenue 24201.0000.44500 \$3,035,130

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24201 Title I IASA – Federal Stimulus	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12		\$1,061,890	\$1,061,890	21.50
24201 Title I IASA – Federal Stimulus	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12		\$572,236	\$572,236	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$190,232	\$190,232	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$19,944	\$19,944	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$101,316	\$101,316	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$23,695	\$23,695	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class		\$55,000	\$55,000	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class		\$819	\$819	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class		\$7,000	\$7,000	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52314 Vision	0000 No Program	0000 No Job Class		\$1,200	\$1,200	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class		\$2,000	\$2,000	

24201 Title I IASA – Federal Stimulus	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$1,000	\$1,000	
24201 Title I IASA – Federal Stimulus	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		\$200	\$200	
24201 Title I IASA – Federal Stimulus	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$24,799	\$24,799	
24201 Title I IASA – Federal Stimulus	1000 Instruction	55915 Other Contract Services	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$184,709	\$184,709	
24201 Title I IASA – Federal Stimulus	1000 Instruction	56113 Software	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$50,000	\$50,000	
24201 Title I IASA – Federal Stimulus	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$137,000	\$137,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1218 School/Student Support		\$365,597	\$365,597	21.00
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$45,335	\$45,335	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$4,753	\$4,753	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class		\$22,668	\$22,668	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$5,302	\$5,302	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class		\$45,000	\$45,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52312 Life	0000 No Program	0000 No Job Class		\$1,000	\$1,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52313 Dental	0000 No Program	0000 No Job Class		\$2,000	\$2,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52314 Vision	0000 No Program	0000 No Job Class		\$2,000	\$2,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52315 Disability	0000 No Program	0000 No Job Class		\$2,000	\$2,000	

24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$900	\$900	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class		\$100	\$100	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class		\$200	\$200	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class		\$5,000	\$5,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class		\$13,000	\$13,000	
24201 Title I IASA – Federal Stimulus	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$20,351	\$20,351	
24201 Title I IASA – Federal Stimulus	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class		\$10,000	\$10,000	
Sub Total						\$2,978,246		42.50
Indirect Cost						\$56,884		
DOC. TOTAL						\$3,035,130		

Justification:

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.