

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: 019-000-0910-0043-I

Fund Type: Direct Grant

Adjustment Type: Increase

Fiscal Year: 2009-2010

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: (575) 882-6707

Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY
Budget Period: Jul 1 2009 12:00AM To: Jun 30 2010 12:00AM
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Revenue 25153.0000.44301 \$300,000

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
25153 Title XIX MEDICAL D 3/21 Years	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1215 Registered Nurses	\$38,000	\$100,000	\$138,000	
25153 Title XIX MEDICAL D 3/21 Years	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$28,776	\$12,400	\$41,176	
25153 Title XIX MEDICAL D 3/21 Years	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$3,211	\$1,300	\$4,511	
25153 Title XIX MEDICAL D 3/21 Years	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$15,314	\$6,200	\$21,514	
25153 Title XIX MEDICAL D 3/21 Years	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$3,582	\$1,450	\$5,032	
25153 Title XIX MEDICAL D 3/21 Years	2100 Support Services-Students	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$10,000	\$20,000	\$30,000	
25153 Title XIX MEDICAL D 3/21 Years	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class	\$5,000	\$40,000	\$45,000	
25153 Title XIX MEDICAL D 3/21 Years	2200 Support Services-Instruction	53414 Other Services	0000 No Program	0000 No Job Class	\$5,000	\$30,000	\$35,000	
25153 Title XIX MEDICAL D 3/21 Years	2200 Support Services-Instruction	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$1,000	\$20,000	\$21,000	
25153 Title XIX MEDICAL D 3/21 Years	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$40,015	\$59,218	\$99,233	
Sub Total						\$290,568		
Indirect Cost						\$9,432		
DOC. TOTAL						\$300,000		

Justification:

Increase BAR to Budget anticipated Medicaid revenue

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.