

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: 019-000-0910-0126-D
Fund Type: General Fund / Capital
Outlay / Debt Service
Adjustment Type: Decrease

Fiscal Year: 2009-2010

Entity Name: Gadsden

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

Contact: Steve Suggs, Associate Superintendent of Finance

Total Approved Budget (Flowthrough):

Phone: 575-882-6241

Email: ssuggs@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 11000.0000.43101 (\$3,801,934)

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1712 Instructional Assistants-Special Education	\$2,078,505	(\$125,000)	\$1,953,505	
11000 Operational	1000 Instruction	51100 Salaries Expense	4010 Bilingual Education Programs	1416 Teachers-Other Instruction	\$7,624,676	(\$400,000)	\$7,224,676	
11000 Operational	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1412 Teachers-Special Education	\$6,151,850	(\$375,000)	\$5,776,850	
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12	\$23,933,087	(\$200,000)	\$23,733,087	
11000 Operational	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$5,194,084	(\$150,000)	\$5,044,084	
11000 Operational	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$4,234,479	(\$150,000)	\$4,084,479	
11000 Operational	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$54,208	(\$50,000)	\$4,208	
11000 Operational	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$38,989	(\$38,989)		
11000 Operational	1000 Instruction	53330 Professional Development	1010 Regular Education (K-12) Programs	0000 No Job Class	\$33,600	(\$16,185)	\$17,415	
11000 Operational	1000 Instruction	55817 Student Travel	1010 Regular Education (K-12) Programs	0000 No Job Class	\$169,661	(\$19,060)	\$150,601	
11000 Operational	1000 Instruction	55817 Student Travel	9000 Co-Curricular and Extra-Curricular Activities	0000 No Job Class	\$463,579	(\$340,974)	\$122,605	
11000 Operational	1000 Instruction	55914 Contracts - Interagency	3000 Vocational and Technical Programs	0000 No Job Class	\$68,000	(\$50,000)	\$18,000	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$582,992	(\$582,992)		
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1020 Elementary Fine Arts Programs	0000 No Job Class	\$234,195	(\$100,000)	\$134,195	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	4010 Bilingual Education Programs	0000 No Job Class	\$105,120	(\$82,514)	\$22,606	
11000 Operational	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$106,636	(\$98,278)	\$8,358	

11000 Operational	2100 Support Services-Students	53212 Speech Therapists - Contracted	2000 Special Programs	0000 No Job Class	\$102,500	(\$61,334)	\$41,166	
11000 Operational	2100 Support Services-Students	53414 Other Services	0000 No Program	0000 No Job Class	\$26,920	(\$17,298)	\$9,622	
11000 Operational	2100 Support Services-Students	53414 Other Services	9000 Co- Curricular and Extra-Curricular Activities	0000 No Job Class	\$71,250	(\$71,250)		
11000 Operational	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$137,457	(\$52,775)	\$84,682	
11000 Operational	2200 Support Services-Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$33,815	(\$31,164)	\$2,651	
11000 Operational	2200 Support Services-Instruction	53414 Other Services	0000 No Program	0000 No Job Class	\$492,494	(\$107,475)	\$385,019	
11000 Operational	2200 Support Services-Instruction	56114 Library And Audio-Visual	0000 No Program	0000 No Job Class	\$193,175	(\$124,757)	\$68,418	
11000 Operational	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$93,508	(\$34,553)	\$58,955	
11000 Operational	2300 Support Services-General Administration	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$10,237	(\$9,434)	\$803	
11000 Operational	2400 Support Services-School Administration	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$72,384	(\$66,710)	\$5,674	
11000 Operational	2400 Support Services-School Administration	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$89,214	(\$38,460)	\$50,754	
11000 Operational	2500 Central Services	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$26,241	(\$24,184)	\$2,057	
11000 Operational	2600 Operation & Maintenance of Plant	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$70,519	(\$64,992)	\$5,527	
11000 Operational	2600 Operation & Maintenance of Plant	53330 Professional Development	0000 No Program	0000 No Job Class	\$9,370	(\$2,604)	\$6,766	
11000 Operational	2600 Operation & Maintenance of Plant	53711 Other Charges	0000 No Program	0000 No Job Class	\$8,531	(\$3,624)	\$4,907	
11000 Operational	2600 Operation & Maintenance of Plant	54415 Water/Sewage	0000 No Program	0000 No Job Class	\$50,000	(\$50,000)		
11000 Operational	2600 Operation & Maintenance of Plant	54620 Rental - Equipment and Vehicles	0000 No Program	0000 No Job Class	\$26,316	(\$2,259)	\$24,057	
11000 Operational	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$358,675	(\$215,000)	\$143,675	
11000 Operational	2600 Operation & Maintenance of Plant	56211 Gasoline	0000 No Program	0000 No Job Class	\$95,739	(\$21,503)	\$74,236	
11000 Operational	2600 Operation & Maintenance of Plant	56212 Diesel Fuel	0000 No Program	0000 No Job Class	\$15,000	(\$15,000)		
11000 Operational	2600 Operation & Maintenance of Plant	56216 Maintenance Supplies/Parts	0000 No Program	0000 No Job Class	\$22,500	(\$7,529)	\$14,971	
11000 Operational	2700 Student Transportation	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$1,126	(\$1,037)	\$89	
Sub Total						(\$3,801,934)		
Indirect Cost								
DOC. TOTAL						(\$3,801,934)		

Justification:

Decrease SEG Revenue for final funded unit value of \$3,458.06

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.