

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: 019-000-1213-0081-I
Fund Type: General Fund / Capital Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2012-2013

Entity Name: Gadsden

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

Contact: Steve Suggs, Deputy Supt./CFO

Total Approved Budget (Flowthrough):

Phone: 575-882-6241

Email: ssuggs@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2012 12:00AM	To: Jun 30 2013 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$149,999

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12		\$33,100	\$33,100	
11000 Operational	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$5,141,827	\$3,610	\$5,145,437	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$940,833	\$665	\$941,498	
11000 Operational	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$2,921,284	\$2,055	\$2,923,339	
11000 Operational	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$684,680	\$480	\$685,160	
11000 Operational	1000 Instruction	55817 Student Travel	1010 Regular Education (K-12) Programs	0000 No Job Class	\$191,330	\$57,600	\$248,930	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$711,077	\$52,489	\$763,566	
Sub Total						\$149,999		
Indirect Cost								
DOC. TOTAL						\$149,999		

Justification:

Increase of \$149,999 for final unit value adjustment to the 2012-13 Final Funded SEG.

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.