

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: 019-000-1314-0025-1

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2013-2014

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 2013 12:00AM	To: Jun 30 2014 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.11111 \$689,445

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	1621 Summer School/After School	\$75,000	\$4,750	\$79,750	
11000 Operational	1000 Instruction	53330 Professional Development	1010 Regular Education (K-12) Programs	0000 No Job Class	\$4,374	\$63,125	\$67,499	
11000 Operational	1000 Instruction	53711 Other Charges	3000 Vocational and Technical Programs	0000 No Job Class	\$2,000	\$27,000	\$29,000	
11000 Operational	1000 Instruction	55819 Employee Travel - Teachers	1010 Regular Education (K-12) Programs	0000 No Job Class	\$701	\$5,000	\$5,701	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$344,225	\$200,754	\$544,979	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	4020 Alternative and At-Risk Programs	0000 No Job Class	\$1,500	\$2,675	\$4,175	
11000 Operational	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1020 Elementary Fine Arts Programs	0000 No Job Class	\$36,810	\$12,737	\$49,547	
11000 Operational	2100 Support Services-Students	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$415	\$104	\$519	
11000 Operational	2400 Support Services-School Administration	53414 Other Services	0000 No Program	0000 No Job Class	\$36,000	\$24,600	\$60,600	
11000 Operational	2600 Operation & Maintenance of Plant	54411 Electricity	0000 No Program	0000 No Job Class	\$2,600,000	\$100,000	\$2,700,000	
11000 Operational	2600 Operation & Maintenance of Plant	54412 Natural Gas (Buildings)	0000 No Program	0000 No Job Class	\$420,000	\$100,000	\$520,000	
11000 Operational	2600 Operation & Maintenance of Plant	54415 Water/Sewage	0000 No Program	0000 No Job Class	\$530,000	\$30,000	\$560,000	
11000 Operational	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$684,750	\$70,000	\$754,750	
11000 Operational	2600 Operation & Maintenance of Plant	55200 Property/Liability Insurance	0000 No Program	0000 No Job Class	\$1,839,147	\$5,700	\$1,844,847	
11000 Operational	2600 Operation & Maintenance of Plant	55915 Other Contract Services	0000 No Program	0000 No Job Class	\$1,100	\$31,000	\$32,100	

11000 Operational	2900 Other Support Services	58211 Tax Liability/Penalty	0000 No Program	0000 No Job Class		\$12,000	\$12,000	
					Sub Total	\$689,445		
					Indirect Cost			
					DOC. TOTAL	\$689,445		

Justification:

Increase for MOE Allocation Received June 30, 2013 and not included in budgeted cash balance for new year.

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.