

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: 019-000-1314-0075-1

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

<b>FLOWTHROUGH ONLY</b>	
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 \$6,129,110

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	53330 Professional Development	1010 Regular Education (K-12) Programs	0000 No Job Class	\$67,499	\$40,000	\$107,499	
11000 Operational	1000 Instruction	55817 Student Travel	1010 Regular Education (K-12) Programs	0000 No Job Class	\$266,150	\$124,997	\$391,147	
11000 Operational	1000 Instruction	55819 Employee Travel - Teachers	1020 Elementary Fine Arts Programs	0000 No Job Class	\$6,000	\$10,000	\$16,000	
11000 Operational	1000 Instruction	57331 Fixed Assets (more than \$5,000)	9000 Co-Curricular and Extra-Curricular Activities	0000 No Job Class	\$6,843	\$7,000	\$13,843	
11000 Operational	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class	\$1,957	\$7,500	\$9,457	
11000 Operational	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$58,662	\$5,000	\$63,662	
11000 Operational	2200 Support Services-Instruction	55915 Other Contract Services	0000 No Program	0000 No Job Class	\$2,520	\$19,563	\$22,083	
11000 Operational	2500 Central Services	53414 Other Services	0000 No Program	0000 No Job Class	\$15,500	\$9,200	\$24,700	
11000 Operational	2600 Operation & Maintenance of Plant	54313 Maintenance & Repair - Vehicles	0000 No Program	0000 No Job Class	\$10,000	\$8,750	\$18,750	
11000 Operational	2600 Operation & Maintenance of Plant	54411 Electricity	0000 No Program	0000 No Job Class	\$2,700,000	\$100,000	\$2,800,000	
11000 Operational	2600 Operation & Maintenance of Plant	54412 Natural Gas (Buildings)	0000 No Program	0000 No Job Class	\$520,000	\$75,000	\$595,000	
11000 Operational	2600 Operation & Maintenance of Plant	55813 Employee Travel - Non-Teachers	0000 No Program	0000 No Job Class	\$8,550	\$6,000	\$14,550	
11000 Operational	2600 Operation & Maintenance of Plant	56211 Gasoline	0000 No Program	0000 No Job Class	\$60,000	\$50,000	\$110,000	
11000 Operational	2600 Operation & Maintenance of Plant	56216 Maintenance Supplies/Parts	0000 No Program	0000 No Job Class	\$15,000	\$10,000	\$25,000	
11000 Operational	2600 Operation & Maintenance of Plant	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$6,750	\$6,750	
11000 Operational	2600 Operation & Maintenance of Plant	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class	\$5,000	\$7,750	\$12,750	
11000 Operational	2900 Other Support Services	58213 Emergency Reserve	0000 No Program	0000 No Job Class	\$2,200,000	\$5,625,000	\$7,825,000	

11000 Operational	3300 Community Services Operations	51300 Additional Compensation	0000 No Program	1621 Summer School/After School		\$15,000	\$15,000	
11000 Operational	3300 Community Services Operations	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$7,305	\$200	\$7,505	
11000 Operational	3300 Community Services Operations	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,111	\$175	\$1,286	
11000 Operational	3300 Community Services Operations	52210 FICA Payments	0000 No Program	0000 No Job Class	\$3,444	\$1,000	\$4,444	
11000 Operational	3300 Community Services Operations	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$806	\$225	\$1,031	
Sub Total						\$6,129,110		
<b>Indirect Cost</b>								
<b>DOC. TOTAL</b>						\$6,129,110		

**Justification:**

Increase budget to the 6-30-13 Final Audited Unrestricted Cash Balance of \$14,574,188. Current Budget \$8,445,078 requiring an increase of \$6,129,110 to reflect final cash balance available for budgeting.

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.