

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: 019-000-1112-0114-I
Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2011-2012

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 2011 12:00AM	To: Jun 30 2012 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$335,657

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000	2400 Support Services-School Administration	51100 Salaries Expense	0000 No Program	1112 Principals	\$3,213,122	\$208,000	\$3,421,122	3.00
11000	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$407,272	\$17,650	\$424,922	
11000	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$77,895	\$3,700	\$81,595	
11000	2400 Support Services-School Administration	52313 Dental	0000 No Program	0000 No Job Class	\$27,930	\$3,400	\$31,330	
11000	2400 Support Services-School Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$4,987	\$10,400	\$15,387	
11000	2400 Support Services-School Administration	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$57,339	\$2,750	\$60,089	
11000	2400 Support Services-School Administration	53414 Other Services	0000 No Program	0000 No Job Class	\$2,718	\$20,000	\$22,718	
11000	2500 Central Services	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$19,557	\$40,497	\$60,054	
11000	2900 Other Support Services	58211 Tax Liability/Penalty	0000 No Program	0000 No Job Class		\$29,260	\$29,260	
Sub Total						\$335,657		3.00
Indirect Cost								
DOC. TOTAL						\$335,657		

Justification:

Final Funded SEG Adjustment \$335,657 for 2011-12 Final Unit Value. Funds allocated to Function 2400 for additional cost for 3.0 FTE and additional Worker Comp Ins and Other Support Services Cost

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.