

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: 019-000-1718-0040-I

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2017-2018

Entity Name: Gadsden

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

Contact: Ludym Martinez, CFO

Total Approved Budget (Flowthrough):

Phone: 575-882-6241

Email: lumartinez@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2017 12:00AM	To: Jun 30 2018 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$736,853

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	\$88,084	\$2,332	\$90,416	
11000 Operational	1000 Instruction	55817 Student Travel	1020 Elementary Fine Arts Programs	0000 No Job Class	\$101,399	\$15,000	\$116,399	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$830,056	\$15,000	\$845,056	
11000 Operational	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class	\$44,696	\$625	\$45,321	
11000 Operational	2200 Support Services-Instruction	54630 Rental - Computers and Related Equipment	0000 No Program	0000 No Job Class	\$10,000	\$4,000	\$14,000	
11000 Operational	2300 Support Services-General Administration	53412 Bond/Board Elections	0000 No Program	0000 No Job Class	\$25,000	\$35,000	\$60,000	
11000 Operational	2500 Central Services	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$31,309	\$164,800	\$196,109	
11000 Operational	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$1,001,500	\$2,900	\$1,004,400	
11000 Operational	2900 Other Support Services	58215 Restricted Expenditures	0000 No Program	0000 No Job Class	\$4,808,877	\$497,196	\$5,306,073	
Sub Total						\$736,853		
Indirect Cost								
DOC. TOTAL						\$736,853		

Justification:

Increase BAR to reflect final SEG adjustment of \$736,853 resulting from the NM PED final unit value calculation. A \$30.71 increase in the unit value for 2017-18 provided this additional amount. Additional amount is allocated to existing budgeted accounts

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.