

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: 019-000-1819-0056-I
Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2018-2019

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 2018 12:00AM	To: Jun 30 2019 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$789,777

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51300 Additional Compensation	1020 Elementary Fine Arts Programs	1411 Teachers-Grades 1-12	\$28,600	\$600	\$29,200	
11000 Operational	1000 Instruction	53330 Professional Development	1020 Elementary Fine Arts Programs	0000 No Job Class	\$3,000	\$1,200	\$4,200	
11000 Operational	1000 Instruction	54620 Rental - Equipment and Vehicles	2000 Special Programs	0000 No Job Class		\$450	\$450	
11000 Operational	1000 Instruction	55817 Student Travel	1010 Regular Education (K-12) Programs	0000 No Job Class	\$108,800	\$3,990	\$112,790	
11000 Operational	1000 Instruction	55817 Student Travel	1020 Elementary Fine Arts Programs	0000 No Job Class	\$119,131	\$200	\$119,331	
11000 Operational	1000 Instruction	55817 Student Travel	3000 Vocational and Technical Programs	0000 No Job Class	\$115,004	\$32,684	\$147,688	
11000 Operational	1000 Instruction	55817 Student Travel	4010 Bilingual Education Programs	0000 No Job Class		\$3,000	\$3,000	
11000 Operational	1000 Instruction	56113 Software	1010 Regular Education (K-12) Programs	0000 No Job Class	\$1,100	\$3,014	\$4,114	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$651,451	\$1,005	\$652,456	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1020 Elementary Fine Arts Programs	0000 No Job Class	\$107,270	\$515	\$107,785	
11000 Operational	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K-12) Programs	0000 No Job Class	\$700	\$7,530	\$8,230	
11000 Operational	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1020 Elementary Fine Arts Programs	0000 No Job Class	\$13,000	\$7,000	\$20,000	
11000 Operational	2200 Support Services-Instruction	53414 Other Services	0000 No Program	0000 No Job Class	\$406,234	\$3,248	\$409,482	
11000 Operational	2200 Support Services-Instruction	55813 Employee Travel - Non-Teachers	0000 No Program	0000 No Job Class	\$10,000	\$800	\$10,800	
11000 Operational	2200 Support Services-Instruction	56114 Library And Audio-Visual	0000 No Program	0000 No Job Class	\$150,385	\$4,000	\$154,385	
11000 Operational	2200 Support Services-Instruction	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class	\$11,500	\$15,000	\$26,500	

11000 Operational	2400 Support Services-School Administration	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$4,838	\$4,838	
11000 Operational	2500 Central Services	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$34,881	\$192,000	\$226,881	
11000 Operational	2500 Central Services	55400 Advertising	0000 No Program	0000 No Job Class	\$3,300	\$500	\$3,800	
11000 Operational	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$807,108	\$10	\$807,118	
11000 Operational	2900 Other Support Services	58215 Restricted Expenditures	0000 No Program	0000 No Job Class	\$8,544,548	\$498,193	\$9,042,741	
11000 Operational	4000 Capital Outlay	57311 Vehicles General	0000 No Program	0000 No Job Class	\$200,000	\$10,000	\$210,000	
Sub Total						\$789,777		
Indirect Cost								
DOC. TOTAL						\$789,777		

Justification:

Increase BAR to reflect final SEG adjustment of \$789,777 resulting from the NM PED final unit value calculation. A \$31.62 increase in the unit value for 2018-19 provided this additional amount. Additional amount is allocated to existing budgeted account

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.