

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: 019-000-1011-0122-M
Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Maintenance

Fiscal Year: 2010-2011

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 2010 12:00AM

To: Jun 30 2011 12:00AM

A. Approved Carryover:

B. Total Current Year Allocation:

D. Total Funding Available:

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	2300 Support Services-General Administration	51100 Salaries Expense	0000 No Program	1113 Administrative Associates	\$168,270	(\$71,920)	\$96,350	(1.00)
11000 Operational	2300 Support Services-General Administration	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$218,380	(\$120,000)	\$98,380	(5.00)
11000 Operational	2300 Support Services-General Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$58,581	(\$18,000)	\$40,581	
11000 Operational	2300 Support Services-General Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$8,933	(\$2,800)	\$6,133	
11000 Operational	2300 Support Services-General Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$33,244	(\$4,400)	\$28,844	
11000 Operational	2300 Support Services-General Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$7,775	(\$1,100)	\$6,675	
11000 Operational	2300 Support Services-General Administration	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$52,116	(\$18,550)	\$33,566	
11000 Operational	2500 Central Services	51100 Salaries Expense	0000 No Program	1113 Administrative Associates		\$71,920	\$71,920	1.00
11000 Operational	2500 Central Services	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$83,346	\$120,000	\$203,346	5.00
11000 Operational	2500 Central Services	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$137,024	\$18,000	\$155,024	
11000 Operational	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$20,886	\$2,800	\$23,686	
11000 Operational	2500 Central Services	52210 FICA Payments	0000 No Program	0000 No Job Class	\$77,727	\$4,400	\$82,127	
11000 Operational	2500 Central Services	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$18,178	\$1,100	\$19,278	
11000 Operational	2500 Central Services	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$123,919	\$14,500	\$138,419	
11000 Operational	2500 Central Services	52312 Life	0000 No Program	0000 No Job Class	\$2,257	\$700	\$2,957	
11000 Operational	2500 Central Services	52313 Dental	0000 No Program	0000 No Job Class	\$8,136	\$1,500	\$9,636	
11000 Operational	2500 Central Services	52314 Vision	0000 No Program	0000 No Job Class	\$1,002	\$1,100	\$2,102	

11000 Operational	2500 Central Services	52315 Disability	0000 No Program	0000 No Job Class	\$1,002	\$750	\$1,752	
					Sub Total	\$0		
					Indirect Cost			
					DOC. TOTAL	\$0		

Justification:

Budget for Human Resources staff was budgeted in Function 2300 and should be budgeted in Function 2500. Budget Maintenance needed to properly report budget and expenditures.

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.