

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: 019-000-1920-0016-I

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2019-2020

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 2019 12:00AM	To: Jun 30 2020 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$1,058,741

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	53711 Other Charges	1010 Regular Education (K-12) Programs	0000 No Job Class	\$19,472	\$12,000	\$31,472	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	4020 Alternative and At-Risk Programs	0000 No Job Class	\$15,496	\$270,148	\$285,644	
11000 Operational	2500 Central Services	51100 Salaries Expense	0000 No Program	1511 Data Processing	\$622,118	\$80,000	\$702,118	1.00
11000 Operational	2500 Central Services	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$291,044	\$11,320	\$302,364	
11000 Operational	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$41,420	\$1,600	\$43,020	
11000 Operational	2500 Central Services	52210 FICA Payments	0000 No Program	0000 No Job Class	\$129,526	\$4,960	\$134,486	
11000 Operational	2500 Central Services	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$30,237	\$1,160	\$31,397	
11000 Operational	2500 Central Services	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$225,951	\$9,014	\$234,965	
11000 Operational	2500 Central Services	52312 Life	0000 No Program	0000 No Job Class	\$3,008	\$119	\$3,127	
11000 Operational	2500 Central Services	52313 Dental	0000 No Program	0000 No Job Class	\$12,154	\$484	\$12,638	
11000 Operational	2500 Central Services	52314 Vision	0000 No Program	0000 No Job Class	\$2,005	\$80	\$2,085	
11000 Operational	2500 Central Services	52315 Disability	0000 No Program	0000 No Job Class	\$1,785	\$72	\$1,857	
11000 Operational	2500 Central Services	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$1,808	\$69	\$1,877	
11000 Operational	2500 Central Services	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$45,035	\$1,715	\$46,750	
11000 Operational	2500 Central Services	53414 Other Services	0000 No Program	0000 No Job Class	\$760,300	\$502,000	\$1,262,300	
11000 Operational	2500 Central Services	55915 Other Contract Services	0000 No Program	0000 No Job Class	\$43,000	\$10,000	\$53,000	
11000 Operational	2500 Central Services	56113 Software	0000 No Program	0000 No Job Class	\$173,000	\$12,000	\$185,000	

11000 Operational	2600 Operation & Maintenance of Plant	55200 Property/Liability Insurance	0000 No Program	0000 No Job Class	\$2,312,392	\$142,000	\$2,454,392	
					Sub Total	\$1,058,741		1.00
					Indirect Cost			
					DOC. TOTAL	\$1,058,741		

Justification:

Increase SEG BAR resulting from the finalization of Extended Learning Time and K-5+ applications and associated membership.

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.