

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: 019-000-2122-0012-M
Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Maintenance

Fiscal Year: 2021-2022

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 2021 12:00AM To: Jun 30 2022 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	2900 Other Support Services	58215 Restricted Expenditures	0000 No Program	0000 No Job Class	\$25,953,806	(\$686,808)	\$25,266,998	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1318 Specialists		\$1,000	\$1,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1315 Psychologists/Counselors		\$2,000	\$2,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1211 Coordinator/Subject Matter Specialist	\$56,000	\$9,000	\$65,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1214 Guidance Counselors/Social Workers		\$47,000	\$47,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1215 Registered Nurses		\$25,000	\$25,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1216 Health Assistants		\$21,000	\$21,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1217 Secretarial/Clerical/Technical Assistants		\$11,000	\$11,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1218 School/Student Support		\$11,000	\$11,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1211 Coordinator/Subject Matter Specialist		\$4,000	\$4,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1214 Guidance Counselors/Social Workers		\$16,000	\$16,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1311 Diagnosticians		\$15,000	\$15,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1312 Speech Therapists		\$11,000	\$11,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1313 Occupational Therapists		\$5,000	\$5,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1317 Interpreters		\$3,000	\$3,000	
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1314 Physical/Recreational Therapists		\$3,000	\$3,000	

11000 Operational	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$247,290	\$7,688	\$254,978	
11000 Operational	2100 Support Services-Students	52210 FICA Payments	2000 Special Programs	0000 No Job Class	\$272,736	\$3,720	\$276,456	
11000 Operational	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$57,835	\$1,798	\$59,633	
11000 Operational	2100 Support Services-Students	52220 Medicare Payments	2000 Special Programs	0000 No Job Class	\$63,817	\$870	\$64,687	
11000 Operational	2200 Support Services-Instruction	51300 Additional Compensation	0000 No Program	1212 Library/Media Specialists		\$7,000	\$7,000	
11000 Operational	2200 Support Services-Instruction	51300 Additional Compensation	0000 No Program	1213 Library/Media Assistants		\$23,000	\$23,000	
11000 Operational	2200 Support Services-Instruction	51300 Additional Compensation	0000 No Program	1211 Coordinator/Su bject Matter Specialist		\$22,000	\$22,000	
11000 Operational	2200 Support Services-Instruction	51300 Additional Compensation	0000 No Program	1217 Secretarial/Cleri cal/Technical Assistants		\$49,000	\$49,000	
11000 Operational	2200 Support Services-Instruction	51300 Additional Compensation	0000 No Program	1511 Data Processing		\$3,000	\$3,000	
11000 Operational	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$212,751	\$6,448	\$219,199	
11000 Operational	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$49,756	\$1,508	\$51,264	
11000 Operational	2300 Support Services-General Administration	51300 Additional Compensation	0000 No Program	1111 Superintendent		\$1,000	\$1,000	
11000 Operational	2300 Support Services-General Administration	51300 Additional Compensation	0000 No Program	1113 Administrative Associates		\$1,000	\$1,000	
11000 Operational	2300 Support Services-General Administration	51300 Additional Compensation	0000 No Program	1217 Secretarial/Cleri cal/Technical Assistants		\$2,000	\$2,000	
11000 Operational	2300 Support Services-General Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$25,893	\$248	\$26,141	
11000 Operational	2300 Support Services-General Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$6,056	\$58	\$6,114	
11000 Operational	2400 Support Services-School Administration	51300 Additional Compensation	0000 No Program	1112 Principals		\$58,000	\$58,000	
11000 Operational	2400 Support Services-School Administration	51300 Additional Compensation	0000 No Program	1217 Secretarial/Cleri cal/Technical Assistants		\$48,000	\$48,000	
11000 Operational	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$342,653	\$6,572	\$349,225	
11000 Operational	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$80,137	\$1,537	\$81,674	
11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1113 Administrative Associates		\$1,000	\$1,000	
11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1616 Warehouse/Deli very		\$10,000	\$10,000	
11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1115 Assoc. Supt.-Fin./Bus. Mgr.		\$1,000	\$1,000	
11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1217 Secretarial/Cleri cal/Technical Assistants		\$8,000	\$8,000	

11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1114 Administrative Assistants		\$1,000	\$1,000	
11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1511 Data Processing		\$17,000	\$17,000	
11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1220 Business Office Support		\$14,000	\$14,000	
11000 Operational	2500 Central Services	52210 FICA Payments	0000 No Program	0000 No Job Class	\$122,668	\$3,224	\$125,892	
11000 Operational	2500 Central Services	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$28,690	\$754	\$29,444	
11000 Operational	2600 Operation & Maintenance of Plant	51300 Additional Compensation	0000 No Program	1614 Maintenance		\$44,000	\$44,000	
11000 Operational	2600 Operation & Maintenance of Plant	51300 Additional Compensation	0000 No Program	1113 Administrative Associates		\$1,000	\$1,000	
11000 Operational	2600 Operation & Maintenance of Plant	51300 Additional Compensation	0000 No Program	1114 Administrative Assistants		\$6,000	\$6,000	
11000 Operational	2600 Operation & Maintenance of Plant	51300 Additional Compensation	0000 No Program	1217 Secretarial/Clerical/Technical Assistants		\$6,000	\$6,000	
11000 Operational	2600 Operation & Maintenance of Plant	51300 Additional Compensation	0000 No Program	1615 Custodial		\$98,000	\$98,000	
11000 Operational	2600 Operation & Maintenance of Plant	51300 Additional Compensation	0000 No Program	1623 Crosswalk Guards		\$32,000	\$32,000	
11000 Operational	2600 Operation & Maintenance of Plant	52210 FICA Payments	0000 No Program	0000 No Job Class	\$373,594	\$11,594	\$385,188	
11000 Operational	2600 Operation & Maintenance of Plant	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$87,453	\$2,712	\$90,165	
11000 Operational	2700 Student Transportation	51300 Additional Compensation	0000 No Program	1217 Secretarial/Clerical/Technical Assistants		\$1,000	\$1,000	
11000 Operational	2700 Student Transportation	52210 FICA Payments	0000 No Program	0000 No Job Class		\$62	\$62	
11000 Operational	2700 Student Transportation	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$15	\$15	
					Sub Total	\$0		
					Indirect Cost			
					DOC. TOTAL	\$0		

Justification:

This is an Operational (11000) Maintenance BAR in the amount of \$686,808 for the 2021-22 fiscal year. The purpose of BAR is to allocate a budget that supports the Employee Compensation Enhancement Action Item as approved by the Gadsden Board of Education

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.