

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: 019-000-2122-0011-T
Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Transfer

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	(\$1,571,184)	\$24,382,622	
11000 Operational	1000 Instruction	51300 Additional Compensation	4025 At-Risk Special Programs	1712 Instructional Assistants-Special Education		\$153,000	\$153,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	9000 Co-Curricular and Extra-Curricular Activities	1618 Athletics Salaries	\$694,044	\$31,000	\$725,044	
11000 Operational	1000 Instruction	51300 Additional Compensation	4010 Bilingual Education Programs	1713 Instructional Assistants-Early Childhood Education		\$21,000	\$21,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4020 Alternative and At-Risk Programs	1411 Teachers-Grades 1-12	\$86,485	\$12,000	\$98,485	
11000 Operational	1000 Instruction	51300 Additional Compensation	4020 Alternative and At-Risk Programs	1413 Teachers-Early Childhood Ed		\$51,000	\$51,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	3000 Vocational and Technical Programs	1415 Teachers-Vocational and Technical		\$32,000	\$32,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1422 Teachers-Special Education-Gifted		\$2,000	\$2,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4020 Alternative and At-Risk Programs	1416 Teachers-Other Instruction		\$114,000	\$114,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12	\$19,653	\$552,000	\$571,653	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1414 Teachers-Preschool (exclude Special Ed)		\$18,000	\$18,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1711 Instructional Assistants-Grades 1-12		\$36,000	\$36,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1713 Instructional Assistants-Early Childhood Education		\$22,000	\$22,000	

11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1714 Instructional Assistants Preschool		\$22,000	\$22,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	1020 Elementary Fine Arts Programs	1411 Teachers-Grades 1-12	\$20,000	\$16,000	\$36,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1412 Teachers-Special Education	\$124,000	\$171,000	\$295,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1712 Instructional Assistants-Special Education		\$27,000	\$27,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4010 Bilingual Education Programs	1711 Instructional Assistants-Grades 1-12		\$14,000	\$14,000	
11000 Operational	1000 Instruction	52210 FICA Payments	3000 Vocational and Technical Progr	0000 No Job Class	\$125,018	\$1,984	\$127,002	
11000 Operational	1000 Instruction	52210 FICA Payments	4010 Bilingual Education Programs	0000 No Job Class	\$55,269	\$2,170	\$57,439	
11000 Operational	1000 Instruction	52210 FICA Payments	4025 At-Risk Special Programs	0000 No Job Class	\$212,509	\$9,486	\$221,995	
11000 Operational	1000 Instruction	52210 FICA Payments	2000 Special Programs	0000 No Job Class	\$589,057	\$12,400	\$601,457	
11000 Operational	1000 Instruction	52210 FICA Payments	9000 Co-Curricular and Extra-Curricular Activities	0000 No Job Class	\$67,965	\$1,922	\$69,887	
11000 Operational	1000 Instruction	52210 FICA Payments	1020 Elementary Fine Arts Programs	0000 No Job Class	\$57,715	\$992	\$58,707	
11000 Operational	1000 Instruction	52210 FICA Payments	1010 Regular Education (K-12) Programs	0000 No Job Class	\$1,914,895	\$40,300	\$1,955,195	
11000 Operational	1000 Instruction	52210 FICA Payments	4020 Alternative and At-Risk Programs	0000 No Job Class	\$584,695	\$10,974	\$595,669	
11000 Operational	1000 Instruction	52220 Medicare Payments	4020 Alternative and At-Risk Programs	0000 No Job Class	\$136,744	\$2,567	\$139,311	
11000 Operational	1000 Instruction	52220 Medicare Payments	9000 Co-Curricular and Extra-Curricular Activities	0000 No Job Class	\$15,894	\$450	\$16,344	
11000 Operational	1000 Instruction	52220 Medicare Payments	1010 Regular Education (K-12) Programs	0000 No Job Class	\$447,886	\$9,425	\$457,311	
11000 Operational	1000 Instruction	52220 Medicare Payments	1020 Elementary Fine Arts Programs	0000 No Job Class	\$13,498	\$232	\$13,730	
11000 Operational	1000 Instruction	52220 Medicare Payments	4025 At-Risk Special Programs	0000 No Job Class	\$49,700	\$2,219	\$51,919	
11000 Operational	1000 Instruction	52220 Medicare Payments	2000 Special Programs	0000 No Job Class	\$137,764	\$2,900	\$140,664	
11000 Operational	1000 Instruction	52220 Medicare Payments	3000 Vocational and Technical Progr	0000 No Job Class	\$29,238	\$464	\$29,702	
11000 Operational	3100 Food Services Operations	51300 Additional Compensation	0000 No Program	1217 Secretarial/Clerical/Technical Assistants		\$3,000	\$3,000	
11000 Operational	3100 Food Services Operations	51300 Additional Compensation	0000 No Program	1114 Administrative Assistants		\$5,000	\$5,000	

11000 Operational	3100 Food Services Operations	51300 Additional Compensation	0000 No Program	1617 Food Service		\$158,000	\$158,000	
11000 Operational	3100 Food Services Operations	52210 FICA Payments	0000 No Program	0000 No Job Class		\$10,292	\$10,292	
11000 Operational	3100 Food Services Operations	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$2,407	\$2,407	
					Sub Total	\$0		
					Indirect Cost			
					DOC. TOTAL	\$0		

Justification:

This is an Operational (11000) Transfer BAR in the amount of \$1,571,184 for the 2021-22 fiscal year. The purpose of BAR is to allocate budget that supports the Employee Compensation Enhancement Action Item as approved by the Gadsden Board of Education at

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.