

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: 019-000-2223-0002-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2022-2023

Entity Name: Gadsden Independent Schools

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

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FLOWTHROUGH ONLY	
Budget Period: 07/01/2022	To: 06/30/2023
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 27149.0000.43202 \$210,369

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$1,527,939	\$106,369	\$1,634,308	
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1714 Instructional Assistants - Preschool	\$660,000	\$100,000	\$760,000	
27149 PreK Initiative	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$125,400	\$1,000	\$126,400	
27149 PreK Initiative	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$17,100	\$500	\$17,600	
27149 PreK Initiative	1000 Instruction	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$52,440	\$200	\$52,640	
27149 PreK Initiative	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$13,110	\$500	\$13,610	
27149 PreK Initiative	1000 Instruction	52311 Health and Medical Premiums	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$89,490	\$1,000	\$90,490	
27149 PreK Initiative	1000 Instruction	52312 Life	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$1,710	\$300	\$2,010	
27149 PreK Initiative	1000 Instruction	52313 Dental	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$4,845	\$300	\$5,145	
27149 PreK Initiative	1000 Instruction	52314 Vision	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1414 Teachers-Preschool (exclude Special Ed)	\$798	\$200	\$998	
Sub Total							\$210,369		
Indirect Cost									
DOC. TOTAL							\$210,369		

Justification:

GADSDEN ISD was awarded \$210,369.01 for FY23 to support increased compensation for PreK educators.

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.

