

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: 019-000-2324-0014-T
Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Transfer

Fiscal Year: 2023-2024

Entity Name: Gadsden Independent Schools

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: 2023-07-01	To: 2024-06-30
A. Approved Carryover:		
B. Total Current Year Allocation:		
D. Total Funding Available:		

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$205,234	(\$102,091)	\$103,143	(4.00)
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$32,150,151	(\$156,748)	\$31,993,403	(2.00)
11000 Operational	1000 Instruction	52111 Educational Retirement	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$37,250	(\$18,530)	\$18,720	
11000 Operational	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$5,851,519	(\$28,450)	\$5,823,069	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$4,105	(\$2,042)	\$2,063	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$643,004	(\$3,135)	\$639,869	
11000 Operational	1000 Instruction	52210 FICA Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$12,725	(\$6,330)	\$6,395	
11000 Operational	1000 Instruction	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$1,998,865	(\$9,718)	\$1,989,146	
11000 Operational	1000 Instruction	52220 Medicare Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$2,976	(\$1,480)	\$1,496	
11000 Operational	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$467,477	(\$2,273)	\$465,204	
11000 Operational	1000 Instruction	52311 Health and Medical Premiums	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$24,681	(\$12,277)	\$12,404	
11000 Operational	1000 Instruction	52311 Health and Medical Premiums	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$3,803,539	(\$18,851)	\$3,784,688	

11000 Operational	1000 Instruction	52312 Life	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$298	(\$148)	\$150	
11000 Operational	1000 Instruction	52312 Life	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$45,860	(\$227)	\$45,633	
11000 Operational	1000 Instruction	52313 Dental	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$958	(\$477)	\$482	
11000 Operational	1000 Instruction	52313 Dental	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$147,701	(\$732)	\$146,969	
11000 Operational	1000 Instruction	52314 Vision	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$160	(\$80)	\$80	
11000 Operational	1000 Instruction	52314 Vision	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$24,670	(\$122)	\$24,547	
11000 Operational	1000 Instruction	52315 Disability	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$29,730	(\$147)	\$29,583	
11000 Operational	1000 Instruction	52315 Disability	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$193	(\$96)	\$97	
11000 Operational	1000 Instruction	52500 Unemployment Compensation	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$67,068	(\$117)	\$66,950	
11000 Operational	1000 Instruction	52500 Unemployment Compensation	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$154	(\$76)	\$77	
11000 Operational	1000 Instruction	52710 Workers Compensation Premium	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$950,754	(\$4,622)	\$946,131	
11000 Operational	1000 Instruction	52710 Workers Compensation Premium	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$6,052	(\$3,011)	\$3,042	
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$7,073	(\$34)	\$7,039	
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$45	(\$23)	\$23	
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$619,087	\$258,839	\$877,926	3.40
11000 Operational	2100 Support Services-Students	52111 Educational Retirement	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$112,364	\$46,979	\$159,344	
11000 Operational	2100 Support Services-Students	52112 ERA - Retiree Health	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$12,382	\$5,177	\$17,559	
11000 Operational	2100 Support Services-Students	52210 FICA Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$38,383	\$16,048	\$54,431	
11000 Operational	2100 Support Services-Students	52220 Medicare Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$8,977	\$3,753	\$12,730	
11000 Operational	2100 Support Services-Students	52311 Health and Medical Premiums	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$74,451	\$31,128	\$105,579	

11000 Operational	2100 Support Services-Students	52312 Life	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$898	\$375	\$1,273	
11000 Operational	2100 Support Services-Students	52313 Dental	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$2,891	\$1,209	\$4,100	
11000 Operational	2100 Support Services-Students	52314 Vision	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$483	\$202	\$685	
11000 Operational	2100 Support Services-Students	52315 Disability	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$582	\$243	\$825	
11000 Operational	2100 Support Services-Students	52500 Unemployment Compensation	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$463	\$194	\$657	
11000 Operational	2100 Support Services-Students	52710 Workers Compensation Premium	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$18,257	\$7,633	\$25,890	
11000 Operational	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	2000 Special Programs	019000 GADSDEN DIST OFFICE	1312 Speech Therapists	\$136	\$57	\$193	
Sub Total							\$0		(2.60)
Indirect Cost									
DOC. TOTAL							\$0		

Justification:

Transfer BAR is necessary to reallocate the "slack" FTE budget from direct instruction (1000) to support services students (21000). This will allocate the budget to cover the cost of three new SLP positions hired.

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.