

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: 019-000-2324-0064-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	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$31,674,314	(\$147,700)	\$31,526,614	(4.00)
11000 Operational	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$5,827,788	(\$26,808)	\$5,800,980	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$640,389	(\$2,954)	\$637,435	
11000 Operational	1000 Instruction	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$2,364,806	(\$9,158)	\$2,355,648	
11000 Operational	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$553,060	(\$2,143)	\$550,917	
11000 Operational	1000 Instruction	52311 Health and Medical Premiums	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$3,784,688	(\$17,662)	\$3,767,026	
11000 Operational	1000 Instruction	52312 Life	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$45,633	(\$214)	\$45,419	
11000 Operational	1000 Instruction	52313 Dental	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$146,969	(\$69)	\$146,900	
11000 Operational	1000 Instruction	52314 Vision	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$24,547	(\$115)	\$24,432	
11000 Operational	1000 Instruction	52315 Disability	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$29,583	(\$138)	\$29,445	
11000 Operational	1000 Instruction	52500 Unemployment Compensation	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$71,447	(\$110)	\$71,337	
11000 Operational	1000 Instruction	52710 Workers Compensation Premium	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$1,104,426	(\$4,357)	\$1,100,069	
11000 Operational	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Subject Matter Specialist	\$1,605,006	\$76,800	\$1,681,806	1.00

11000 Operational	2200 Support Services- Instruction	52111 Educational Retirement	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$269,608	\$13,939	\$283,547	
11000 Operational	2200 Support Services- Instruction	52112 ERA - Retiree Health	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$29,709	\$1,536	\$31,245	
11000 Operational	2200 Support Services- Instruction	52210 FICA Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$132,978	\$4,762	\$137,740	
11000 Operational	2200 Support Services- Instruction	52220 Medicare Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$31,100	\$1,114	\$32,214	
11000 Operational	2200 Support Services- Instruction	52311 Health and Medical Premiums	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$162,492	\$9,236	\$171,728	
11000 Operational	2200 Support Services- Instruction	52312 Life	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$1,959	\$111	\$2,070	
11000 Operational	2200 Support Services- Instruction	52313 Dental	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$6,310	\$36	\$6,346	
11000 Operational	2200 Support Services- Instruction	52314 Vision	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$1,054	\$60	\$1,114	
11000 Operational	2200 Support Services- Instruction	52315 Disability	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$1,270	\$72	\$1,342	
11000 Operational	2200 Support Services- Instruction	52500 Unemployment Compensation	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$1,601	\$57	\$1,658	
11000 Operational	2200 Support Services- Instruction	52710 Workers Compensation Premium	0000 No Program	019000 GADSDEN DIST OFFICE	1211 Coordinator/Su bject Matter Specialist	\$61,022	\$2,265	\$63,287	
11000 Operational	2500 Central Services	51100 Salaries Expense	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$339,481	\$34,500	\$373,981	1.00
11000 Operational	2500 Central Services	52111 Educational Retirement	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$61,616	\$6,262	\$67,878	
11000 Operational	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$6,790	\$690	\$7,480	
11000 Operational	2500 Central Services	52210 FICA Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$21,048	\$2,139	\$23,187	
11000 Operational	2500 Central Services	52220 Medicare Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$4,922	\$501	\$5,423	
11000 Operational	2500 Central Services	52311 Health and Medical Premiums	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$40,826	\$4,149	\$44,975	
11000 Operational	2500 Central Services	52312 Life	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$492	\$50	\$542	
11000 Operational	2500 Central Services	52313 Dental	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$1,585	\$16	\$1,601	
11000 Operational	2500 Central Services	52314 Vision	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$265	\$27	\$292	
11000 Operational	2500 Central Services	52315 Disability	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$319	\$32	\$351	
11000 Operational	2500 Central Services	52500 Unemployment Compensation	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$254	\$26	\$280	
11000 Operational	2500 Central Services	52710 Workers Compensation Premium	0000 No Program	019000 GADSDEN DIST OFFICE	1616 Warehouse/Del ivery	\$10,011	\$1,018	\$11,029	

11000 Operational	2600 Operation & Maintenance of Plant	51100 Salaries Expense	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$2,171,408	\$36,400	\$2,207,808	1.00
11000 Operational	2600 Operation & Maintenance of Plant	52111 Educational Retirement	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$394,111	\$6,607	\$400,718	
11000 Operational	2600 Operation & Maintenance of Plant	52112 ERA - Retiree Health	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$43,428	\$728	\$44,156	
11000 Operational	2600 Operation & Maintenance of Plant	52210 FICA Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$134,627	\$2,257	\$136,884	
11000 Operational	2600 Operation & Maintenance of Plant	52220 Medicare Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$31,485	\$528	\$32,013	
11000 Operational	2600 Operation & Maintenance of Plant	52311 Health and Medical Premiums	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$261,134	\$4,277	\$265,411	
11000 Operational	2600 Operation & Maintenance of Plant	52312 Life	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$3,149	\$53	\$3,202	
11000 Operational	2600 Operation & Maintenance of Plant	52313 Dental	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$10,140	\$17	\$10,157	
11000 Operational	2600 Operation & Maintenance of Plant	52314 Vision	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$1,694	\$28	\$1,722	
11000 Operational	2600 Operation & Maintenance of Plant	52315 Disability	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$2,041	\$34	\$2,075	
11000 Operational	2600 Operation & Maintenance of Plant	52500 Unemployment Compensation	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$1,624	\$27	\$1,651	
11000 Operational	2600 Operation & Maintenance of Plant	52710 Workers Compensation Premium	0000 No Program	019000 GADSDEN DIST OFFICE	1614 Maintenance	\$64,035	\$1,074	\$65,109	
Sub Total							\$0		(1.00)
Indirect Cost									
DOC. TOTAL							\$0		

Justification:

BAR is necessary to align the budget to staffing needs.

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.