

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: 019-000-2324-0068-I

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

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:		

Revenue 11000.0000.11111 \$10,251,172

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	53711 Other Charges	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$80,000	\$4,213	\$84,213	
11000 Operational	1000 Instruction	54311 Maintenance & Repair - Furniture/Fixtures/Equipment	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class		\$2,864	\$2,864	
11000 Operational	1000 Instruction	55817 Student Travel	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$25,000	\$3,500	\$28,500	
11000 Operational	1000 Instruction	55817 Student Travel	1020 Elementary Fine Arts Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class		\$3,000	\$3,000	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$934,972	\$16,525	\$951,497	
11000 Operational	1000 Instruction	57331 Fixed Assets (more than \$5,000)	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$331,000	\$50,000	\$381,000	
11000 Operational	2100 Support Services-Students	53213 Occupational Therapists - Contracted	2000 Special Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$220,000	\$60,000	\$280,000	
11000 Operational	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$156,067	\$7,000	\$163,067	
11000 Operational	2200 Support Services-Instruction	53330 Professional Development	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$83,500	\$5,000	\$88,500	
11000 Operational	2200 Support Services-Instruction	53330 Professional Development	1020 Elementary Fine Arts Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class		\$15,461	\$15,461	
11000 Operational	2200 Support Services-Instruction	53330 Professional Development	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	0000 No Job Class		\$128,129	\$128,129	
11000 Operational	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$266,061	\$5,000	\$271,061	
11000 Operational	2200 Support Services-Instruction	56119 Supply Assets (\$5,000 or less).	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$8,073	\$3,000	\$11,073	
11000 Operational	2300 Support Services-General Administration	53413 Legal	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$86,000	\$12,000	\$98,000	

11000 Operational	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$30,500	\$12,500	\$43,000	
11000 Operational	2500 Central Services	53414 Other Services	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$1,855,275	\$114,000	\$1,969,275	
11000 Operational	2500 Central Services	55915 Other Contract Services	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$301,500	\$150,000	\$451,500	
11000 Operational	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	019001 VADO ELEMENTARY	0000 No Job Class		\$176,451	\$176,451	
11000 Operational	2600 Operation & Maintenance of Plant	54411 Electricity	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$3,600,000	\$150,000	\$3,750,000	
11000 Operational	2600 Operation & Maintenance of Plant	55915 Other Contract Services	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$3,234,500	\$603,188	\$3,837,688	
11000 Operational	2600 Operation & Maintenance of Plant	57331 Fixed Assets (more than \$5,000)	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$57,000	\$467,051	\$524,051	
11000 Operational	2700 Student Transportation	57311 Vehicles General	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$30,000	\$97	\$30,097	
11000 Operational	2900 Other Support Services	58215 Restricted Expenditures	0000 No Program	019140 RIVERSIDE ELEMENTARY	0000 No Job Class		\$2,630,000	\$2,630,000	
11000 Operational	2900 Other Support Services	58215 Restricted Expenditures	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$14,855,290	\$5,632,193	\$20,487,483	
Sub Total							\$10,251,172		
Indirect Cost									
DOC. TOTAL							\$10,251,172		

Justification:

Recreate Cash Increase BAR for fund 11000

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.