

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: 019-000-1920-0007-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2019-2020

Entity Name: Gadsden

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

Contact: Jose Banuelos, Budget Specialist

Total Approved Budget (Flowthrough):

Phone: (575) 882-6788

Email: jbanuelos@gisd.k12.nm.us

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2019	To: 06/30/2020
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 27149.0000.43202      \$560,000

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	0000 No Program	1612 Substitutes- Other Leave	\$200,000	\$53,328	\$253,328	
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1714 Instructional Assistants Preschool	\$289,300	\$80,000	\$369,300	4.00
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K- 12) Programs	1414 Teachers- Preschool (exclude Special Ed)	\$1,200,000	\$180,000	\$1,380,000	4.00
27149 PreK Initiative	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$200,000	\$48,000	\$248,000	
27149 PreK Initiative	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$28,000	\$6,800	\$34,800	
27149 PreK Initiative	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$86,000	\$21,064	\$107,064	
27149 PreK Initiative	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$20,200	\$4,928	\$25,128	
27149 PreK Initiative	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$157,000	\$38,128	\$195,128	
27149 PreK Initiative	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class	\$2,100	\$528	\$2,628	
27149 PreK Initiative	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$8,411	\$1,864	\$10,275	
27149 PreK Initiative	1000 Instruction	52314 Vision	0000 No Program	0000 No Job Class	\$1,400	\$344	\$1,744	
27149 PreK Initiative	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$1,300	\$344	\$1,644	
27149 PreK Initiative	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$1,300	\$320	\$1,620	
27149 PreK Initiative	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$20,000	\$7,224	\$27,224	
27149 PreK Initiative	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$600	\$104	\$704	
27149 PreK Initiative	1000 Instruction	53330 Professional Development	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$10,000	\$12,424	\$22,424	
27149 PreK Initiative	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$84,289	\$21,000	\$105,289	

27149 PreK Initiative	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K- 12) Programs	0000 No Job Class	\$40,000	\$50,000	\$90,000	
27149 PreK Initiative	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$3,000	\$8,000	\$11,000	
27149 PreK Initiative	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	\$160,000	\$20,000	\$180,000	
Sub Total						\$554,400		8.00
<b>Indirect Cost</b>						\$5,600		
<b>DOC. TOTAL</b>						\$560,000		

**Justification:**

The Gadsden ISD PreK Program has been awarded an additional \$560,000 to expand opportunities for all day PreK, in the Sunland Park and Chaparral area. This funding will be used to open up four additional 4-year-old classrooms, (2 in each area). This addit

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.