

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: 019-000-1920-0078-IB

Fund Type: Flowthrough

Adjustment Type: Initial Budget

Fiscal Year: 2019-2020

Entity Name: Gadsden

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: 07/01/2019	To: 06/30/2020
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 24301.0000.44500 \$7,823,498

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24301 CARES Act	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12		\$736,700	\$736,700	
24301 CARES Act	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$104,966	\$104,966	
24301 CARES Act	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$14,830	\$14,830	
24301 CARES Act	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$45,987	\$45,987	
24301 CARES Act	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$10,747	\$10,747	
24301 CARES Act	1000 Instruction	53330 Professional Development	1010 Regular Education (K-12) Programs	0000 No Job Class		\$31,000	\$31,000	
24301 CARES Act	1000 Instruction	53414 Other Services	1010 Regular Education (K-12) Programs	0000 No Job Class		\$1,940,000	\$1,940,000	
24301 CARES Act	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class		\$278,119	\$278,119	
24301 CARES Act	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K-12) Programs	0000 No Job Class		\$3,821,036	\$3,821,036	
24301 CARES Act	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1214 Guidance Counselors/Social Workers		\$42,800	\$42,800	
24301 CARES Act	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1215 Registered Nurses		\$24,500	\$24,500	
24301 CARES Act	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$9,501	\$9,501	
24301 CARES Act	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$1,396	\$1,396	
24301 CARES Act	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class		\$4,289	\$4,289	
24301 CARES Act	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$1,027	\$1,027	
24301 CARES Act	2100 Support Services-Students	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$6,600	\$6,600	
24301 CARES Act	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$500,000	\$500,000	

24301 CARES Act	2600 Operation & Maintenance of Plant	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$250,000	\$250,000	
					Sub Total	\$7,823,498		
					Indirect Cost			
					DOC. TOTAL	\$7,823,498		

Justification:

Establish Budget Authority for 2020-2021 CARES Act Funds. Funds will be used to provide students with remote learning through digital technology and to ensure a safe environment that is conducive to learning.

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.