

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: 019-000-2021-0056-IB

Fund Type: Flowthrough

Adjustment Type: Initial Budget

Fiscal Year: 2020-2021

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: 07/01/2020	To: 06/30/2021
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 24308.0000.44500 \$31,462,964

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24308 CRRSA, ESSER II	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12		\$448,000	\$448,000	
24308 CRRSA, ESSER II	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1621 Summer School/After School		\$2,762,467	\$2,762,467	
24308 CRRSA, ESSER II	1000 Instruction	51300 Additional Compensation	2000 Special Programs	1621 Summer School/After School		\$1,000,000	\$1,000,000	
24308 CRRSA, ESSER II	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$595,800	\$595,800	
24308 CRRSA, ESSER II	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$84,200	\$84,200	
24308 CRRSA, ESSER II	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$261,020	\$261,020	
24308 CRRSA, ESSER II	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$61,050	\$61,050	
24308 CRRSA, ESSER II	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$3,000	\$3,000	
24308 CRRSA, ESSER II	1000 Instruction	53330 Professional Development	0000 No Program	0000 No Job Class		\$309,924	\$309,924	
24308 CRRSA, ESSER II	1000 Instruction	56113 Software	1010 Regular Education (K-12) Programs	0000 No Job Class		\$1,156,302	\$1,156,302	
24308 CRRSA, ESSER II	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class		\$434,071	\$434,071	
24308 CRRSA, ESSER II	1000 Instruction	57311 Vehicles General	4040 Extended Learning Time Programs	0000 No Job Class		\$136,414	\$136,414	
24308 CRRSA, ESSER II	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K-12) Programs	0000 No Job Class		\$4,051,580	\$4,051,580	
24308 CRRSA, ESSER II	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1311 Diagnosticians		\$100,000	\$100,000	
24308 CRRSA, ESSER II	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1215 Registered Nurses		\$40,000	\$40,000	
24308 CRRSA, ESSER II	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1216 Health Assistants		\$20,000	\$20,000	
24308 CRRSA, ESSER II	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1312 Speech Therapists		\$50,000	\$50,000	

24308 CRRSA, ESSER II	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1313 Occupational Therapists		\$50,000	\$50,000	
24308 CRRSA, ESSER II	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1314 Physical/Recre ational Therapists		\$500,000	\$500,000	
24308 CRRSA, ESSER II	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$107,540	\$107,540	
24308 CRRSA, ESSER II	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$15,200	\$15,200	
24308 CRRSA, ESSER II	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class		\$47,120	\$47,120	
24308 CRRSA, ESSER II	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$11,050	\$11,050	
24308 CRRSA, ESSER II	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$700	\$700	
24308 CRRSA, ESSER II	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class		\$4,100,000	\$4,100,000	
24308 CRRSA, ESSER II	2100 Support Services-Students	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$2,500,000	\$2,500,000	
24308 CRRSA, ESSER II	2200 Support Services-Instruction	51300 Additional Compensation	0000 No Program	1217 Secretarial/Cleri cal/Technical Assistants		\$70,000	\$70,000	
24308 CRRSA, ESSER II	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$9,905	\$9,905	
24308 CRRSA, ESSER II	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$1,400	\$1,400	
24308 CRRSA, ESSER II	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$4,340	\$4,340	
24308 CRRSA, ESSER II	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$1,015	\$1,015	
24308 CRRSA, ESSER II	2200 Support Services-Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$100	\$100	
24308 CRRSA, ESSER II	2400 Support Services-School Administration	51300 Additional Compensation	0000 No Program	1112 Principals		\$980,637	\$980,637	
24308 CRRSA, ESSER II	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$140,034	\$140,034	
24308 CRRSA, ESSER II	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$19,795	\$19,795	
24308 CRRSA, ESSER II	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class		\$31,658	\$31,658	
24308 CRRSA, ESSER II	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$14,350	\$14,350	
24308 CRRSA, ESSER II	2400 Support Services-School Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class		\$800	\$800	
24308 CRRSA, ESSER II	2600 Operation & Maintenance of Plant	53711 Other Charges	0000 No Program	0000 No Job Class		\$50,000	\$50,000	
24308 CRRSA, ESSER II	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	0000 No Job Class		\$7,350,492	\$7,350,492	
24308 CRRSA, ESSER II	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class		\$1,700,000	\$1,700,000	
24308 CRRSA, ESSER II	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$400,000	\$400,000	

24308 CRRSA, ESSER II	2600 Operation & Maintenance of Plant	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$800,000	\$800,000	
24308 CRRSA, ESSER II	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class		\$260,000	\$260,000	
					Sub Total	\$30,679,964		
					Indirect Cost	\$783,000		
					DOC. TOTAL	\$31,462,964		

Justification:

Budget ESSER II Funds

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.