

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: 019-000-2021-0061-1

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

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: Jul 1 2020 12:00AM	To: Jun 30 2021 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$2,992,622

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51300 Additional Compensation	4010 Bilingual Education Programs	1411 Teachers-Grades 1-12		\$20,240	\$20,240	
11000 Operational	1000 Instruction	51300 Additional Compensation	4020 Alternative and At-Risk Programs	1411 Teachers-Grades 1-12	\$20,754	\$80,285	\$101,039	
11000 Operational	1000 Instruction	52111 Educational Retirement	4020 Alternative and At-Risk Programs	0000 No Job Class	\$1,150	\$12,163	\$13,313	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	4020 Alternative and At-Risk Programs	0000 No Job Class	\$200	\$1,606	\$1,806	
11000 Operational	1000 Instruction	52210 FICA Payments	4020 Alternative and At-Risk Programs	0000 No Job Class	\$500	\$4,978	\$5,478	
11000 Operational	1000 Instruction	52220 Medicare Payments	4020 Alternative and At-Risk Programs	0000 No Job Class	\$150	\$1,164	\$1,314	
11000 Operational	1000 Instruction	52500 Unemployment Compensation	4020 Alternative and At-Risk Programs	0000 No Job Class		\$69	\$69	
11000 Operational	1000 Instruction	52710 Workers Compensation Premium	4020 Alternative and At-Risk Programs	0000 No Job Class		\$1,843	\$1,843	
11000 Operational	1000 Instruction	53330 Professional Development	0000 No Program	0000 No Job Class		\$662,621	\$662,621	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	4010 Bilingual Education Programs	0000 No Job Class	\$73,921	\$9,715	\$83,636	
11000 Operational	1000 Instruction	57331 Fixed Assets (more than \$5,000)	1010 Regular Education (K-12) Programs	0000 No Job Class	\$900,000	\$5,530	\$905,530	
11000 Operational	1000 Instruction	57332 Supply Assets (\$5,000 or less)	4025 At-Risk Special Programs	0000 No Job Class		\$508,000	\$508,000	
11000 Operational	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class	\$12,000	\$214,000	\$226,000	
11000 Operational	2100 Support Services-Students	55813 Employee Travel - Non-Teachers	0000 No Program	0000 No Job Class	\$2,000	\$3,000	\$5,000	
11000 Operational	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	0000 No Job Class	\$27,095	\$9,400	\$36,495	

11000 Operational	2200 Support Services-Instructional	53414 Other Services	0000 No Program	0000 No Job Class	\$411,556	\$7,340	\$418,896	
11000 Operational	2200 Support Services-Instructional	56113 Software	0000 No Program	0000 No Job Class	\$14,263	\$165,046	\$179,309	
11000 Operational	2200 Support Services-Instructional	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class	\$26,607	\$126,607	\$153,214	
11000 Operational	2200 Support Services-Instructional	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class	\$35,716	\$138,000	\$173,716	
11000 Operational	2300 Support Services-General Administration	53414 Other Services	0000 No Program	0000 No Job Class	\$95,000	\$60,000	\$155,000	
11000 Operational	2300 Support Services-General Administration	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$3,000	\$48,900	\$51,900	
11000 Operational	2400 Support Services-School Administration	51300 Additional Compensation	0000 No Program	1112 Principals	\$51,077	\$40,143	\$91,220	
11000 Operational	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$767,976	\$6,082	\$774,058	
11000 Operational	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$108,548	\$803	\$109,351	
11000 Operational	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$339,185	\$2,489	\$341,674	
11000 Operational	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$79,173	\$582	\$79,755	
11000 Operational	2400 Support Services-School Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$4,381	\$35	\$4,416	
11000 Operational	2400 Support Services-School Administration	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$151,160	\$922	\$152,082	
11000 Operational	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	0000 No Job Class	\$7,258	\$600	\$7,858	
11000 Operational	2400 Support Services-School Administration	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$132,232	\$89,000	\$221,232	
11000 Operational	2500 Central Services	51200 Overtime Expense	0000 No Program	1220 Business Office Support		\$6,000	\$6,000	
11000 Operational	2500 Central Services	56113 Software	0000 No Program	0000 No Job Class	\$512,000	\$404,891	\$916,891	
11000 Operational	2600 Operation & Maintenance of Plant	51200 Overtime Expense	0000 No Program	1623 Crosswalk Guards		\$15,000	\$15,000	
11000 Operational	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$856,000	\$248,500	\$1,104,500	
11000 Operational	2600 Operation & Maintenance of Plant	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class	\$110,021	\$60,000	\$170,021	
11000 Operational	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class	\$792,880	\$32,000	\$824,880	
11000 Operational	3100 Food Services Operations	51300 Additional Compensation	0000 No Program	1617 Food Service	\$18,520	\$5,068	\$23,588	
Sub Total						\$2,992,622		
Indirect Cost								
DOC. TOTAL						\$2,992,622		

Justification:

State Equalization Guarantee (SEG) Increase BAR to reflect the final funded SEG adjustment for FY2020-2021

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.