

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: 019-000-2122-0043-I

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2021-2022

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 2021 12:00AM | To: Jun 30 2022 12:00AM |
| A. Approved Carryover: | |
| B. Total Current Year Allocation: | |
| D. Total Funding Available: | |

Revenue 11000.0000.43101 \$1,903,081

| Fund | Function | Object | Program | Location | Job Class | Present Budget | Adj Amt Exp | Adj Budget | ADD'L FTE |
|----------------------|---|--------------------------------------|--|----------------------------|--|----------------|-------------|-------------|-----------|
| 11000 Operational | 1000 Instruction | 53330 Professional Development | 4010 Bilingual Education Programs | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$49,445 | \$2,000 | \$51,445 | |
| 11000 Operational | 1000 Instruction | 56112 Other Textbooks | 1010 Regular Education (K-12) Programs | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$1,341,519 | \$368,000 | \$1,709,519 | |
| 11000 Operational | 2100 Support Services-Students | 53212 Speech Therapists - Contracted | 2000 Special Programs | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$1,279,307 | \$7,800 | \$1,287,107 | |
| 11000 Operational | 2100 Support Services-Students | 55813 Employee Travel - Non-Teachers | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$75 | \$5,200 | \$5,275 | |
| 11000 Operational | 2200 Support Services-Instruction | 51300 Additional Compensation | 0000 No Program | 019000 GADSDEN DIST OFFICE | 1211 Coordinator/Subject Matter Specialist | \$23,000 | \$500 | \$23,500 | |
| 11000 Operational | 2200 Support Services-Instruction | 52210 FICA Payments | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$219,261 | \$31 | \$219,292 | |
| 11000 Operational | 2200 Support Services-Instruction | 52220 Medicare Payments | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$51,280 | \$8 | \$51,288 | |
| 11000 Operational | 2200 Support Services-Instruction | 52500 Unemployment Compensation | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$2,332 | \$1 | \$2,333 | |
| 11000 Operational | 2200 Support Services-Instruction | 52710 Workers Compensation Premium | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$78,812 | \$14 | \$78,826 | |
| 11000 Operational | 2200 Support Services-Instruction | 55813 Employee Travel - Non-Teachers | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$9,743 | \$75 | \$9,818 | |
| 11000 Operational | 2400 Support Services-School Administration | 53330 Professional Development | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$23,000 | \$2,000 | \$25,000 | |
| 11000 Operational | 2400 Support Services-School Administration | 53414 Other Services | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$94,000 | \$1,800 | \$95,800 | |
| 11000 Operational | 2400 Support Services-School Administration | 56118 General Supplies and Materials | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$110,163 | \$2,700 | \$112,863 | |
| 11000 Operational | 2500 Central Services | 53414 Other Services | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$1,344,500 | \$297,000 | \$1,641,500 | |
| 11000 Operational | 2500 Central Services | 55915 Other Contract Services | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$67,668 | \$15,332 | \$83,000 | |
| 11000 Operational | 2600 Operation & Maintenance of Plant | 54411 Electricity | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$3,000,000 | \$600,000 | \$3,600,000 | |
| 11000 Operational | 2600 Operation & Maintenance of Plant | 54412 Natural Gas (Buildings) | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$500,000 | \$100,000 | \$600,000 | |

| | | | | | | | | | | |
|----------------------|---|--|--------------------|----------------------------------|----------------------|-------------|-------------|-------------|--|--|
| 11000 Operational | 2600 Operation & Maintenance of Plant | 54415 Water/Sewage | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$922,000 | \$180,000 | \$1,102,000 | | |
| 11000 Operational | 2600 Operation & Maintenance of Plant | 54416 Communication Services | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$2,200,811 | \$180,000 | \$2,380,811 | | |
| 11000 Operational | 2600 Operation & Maintenance of Plant | 55915 Other Contract Services | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$302,500 | \$95,620 | \$398,120 | | |
| 11000 Operational | 2600 Operation & Maintenance of Plant | 56211 Gasoline | 0000 No Program | 019000 GADSDEN DIST OFFICE | 0000 No Job Class | \$154,500 | \$20,000 | \$174,500 | | |
| 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 | \$48,000 | \$25,000 | \$73,000 | | |
| Sub Total | | | | | | | \$1,903,081 | | | |
| Indirect Cost | | | | | | | | | | |
| DOC. TOTAL | | | | | | | \$1,903,081 | | | |

Justification:

State Equalization Guarantee (SEG) Increase BAR to reflect the final funded SEG adjustment for FY2021-2022

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.