

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: 019-000-2223-0055-T
Fund Type: General Fund / Capital
Outlay / Debt Service
Adjustment Type: Transfer

Fiscal Year: 2022-2023

Entity Name: Gadsden Independent Schools

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

Phone: 575-882-6244

Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY	Budget Period: 2022-07-01	To: 2023-06-30
A. Approved Carryover:		
B. Total Current Year Allocation:		
D. Total Funding Available:		

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	2900 Other Support Services	58215 Restricted Expenditures	0000 No Program	019000 GADSDEN DIST OFFICE	0000 No Job Class	\$25,522,785	(\$8,729,606)	\$16,793,179	
11000 Operational	1000 Instruction	51300 Additional Compensation	0000 No Program	019000 GADSDEN DIST OFFICE	1610 Substitutes Professional Development		\$57,000	\$57,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	0000 No Program	019000 GADSDEN DIST OFFICE	1612 Substitutes-Other Leave		\$92,000	\$92,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$100,000	\$3,179,750	\$3,279,750	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$14,000	\$14,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12		\$252,000	\$252,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education		\$140,000	\$140,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	1020 Elementary Fine Arts Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$20,000	\$112,000	\$132,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	2000 Special Programs	019000 GADSDEN DIST OFFICE	1412 Teachers-Special Education	\$120,000	\$1,033,620	\$1,153,620	
11000 Operational	1000 Instruction	51300 Additional Compensation	2000 Special Programs	019000 GADSDEN DIST OFFICE	1422 Teachers-Special Education-Gifted		\$2,310	\$2,310	
11000 Operational	1000 Instruction	51300 Additional Compensation	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education		\$28,000	\$28,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	3000 Vocational and Technical Programs	019000 GADSDEN DIST OFFICE	1415 Teachers-Vocational and Technical	\$7,000	\$259,000	\$266,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12		\$98,000	\$98,000	

11000 Operational	1000 Instruction	51300 Additional Compensation	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education		\$126,000	\$126,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$329,000	\$329,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education		\$7,000	\$7,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4025 At-Risk Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education		\$1,162,000	\$1,162,000	
11000 Operational	1000 Instruction	51300 Additional Compensation	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$14,000	\$14,000	
11000 Operational	1000 Instruction	52111 Educational Retirement	0000 No Program	019000 GADSDEN DIST OFFICE	1610 Substitutes Professional Development	\$5,231	\$1,201	\$6,432	
11000 Operational	1000 Instruction	52111 Educational Retirement	0000 No Program	019000 GADSDEN DIST OFFICE	1612 Substitutes-Other Leave	\$120,308	\$7,203	\$127,511	
11000 Operational	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$5,401,576	\$545,327	\$5,946,903	
11000 Operational	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$2,401	\$2,401	
11000 Operational	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12	\$126,075	\$43,218	\$169,293	
11000 Operational	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education	\$86,765	\$24,010	\$110,775	
11000 Operational	1000 Instruction	52111 Educational Retirement	1020 Elementary Fine Arts Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$182,706	\$19,208	\$201,914	
11000 Operational	1000 Instruction	52111 Educational Retirement	2000 Special Programs	019000 GADSDEN DIST OFFICE	1412 Teachers-Special Education	\$1,841,624	\$177,266	\$2,018,890	
11000 Operational	1000 Instruction	52111 Educational Retirement	2000 Special Programs	019000 GADSDEN DIST OFFICE	1422 Teachers-Special Education-Gifted	\$25,353	\$396	\$25,749	
11000 Operational	1000 Instruction	52111 Educational Retirement	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education		\$4,802	\$4,802	
11000 Operational	1000 Instruction	52111 Educational Retirement	3000 Vocational and Technical Programs	019000 GADSDEN DIST OFFICE	1415 Teachers-Vocational and Technical	\$396,827	\$44,419	\$441,246	
11000 Operational	1000 Instruction	52111 Educational Retirement	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$2,401	\$2,401	
11000 Operational	1000 Instruction	52111 Educational Retirement	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12	\$55,923	\$16,807	\$72,730	
11000 Operational	1000 Instruction	52111 Educational Retirement	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education	\$74,359	\$21,609	\$95,968	

11000 Operational	1000 Instruction	52111 Educational Retirement	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed	\$543,288	\$56,424	\$599,712	
11000 Operational	1000 Instruction	52111 Educational Retirement	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education		\$1,201	\$1,201	
11000 Operational	1000 Instruction	52111 Educational Retirement	4025 At-Risk Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$659,748	\$199,283	\$859,031	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	019000 GADSDEN DIST OFFICE	1610 Substitutes Professional Development	\$610	\$140	\$750	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	019000 GADSDEN DIST OFFICE	1612 Substitutes-Other Leave	\$14,030	\$840	\$14,870	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$629,922	\$63,595	\$693,517	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$280	\$280	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12	\$14,703	\$5,040	\$19,743	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education	\$10,119	\$2,800	\$12,919	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	1020 Elementary Fine Arts Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$21,307	\$2,240	\$23,547	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	2000 Special Programs	019000 GADSDEN DIST OFFICE	1412 Teachers-Special Education	\$214,767	\$20,672	\$235,439	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	2000 Special Programs	019000 GADSDEN DIST OFFICE	1422 Teachers-Special Education-Gifted	\$2,957	\$46	\$3,003	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education		\$560	\$560	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	3000 Vocational and Technical Programs	019000 GADSDEN DIST OFFICE	1415 Teachers-Vocational and Technical	\$46,278	\$5,180	\$51,458	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$280	\$280	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12	\$6,522	\$1,960	\$8,482	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education	\$8,672	\$2,520	\$11,192	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed	\$63,358	\$6,580	\$69,938	

11000 Operational	1000 Instructional	52112 ERA - Retiree Health	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education		\$140	\$140	
11000 Operational	1000 Instructional	52112 ERA - Retiree Health	4025 At-Risk Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$76,939	\$23,240	\$100,179	
11000 Operational	1000 Instructional	52210 FICA Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1610 Substitutes Professional Development	\$1,891	\$434	\$2,325	
11000 Operational	1000 Instructional	52210 FICA Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1612 Substitutes-Other Leave	\$43,493	\$2,604	\$46,097	
11000 Operational	1000 Instructional	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$1,952,755	\$197,145	\$2,149,900	
11000 Operational	1000 Instructional	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$868	\$868	
11000 Operational	1000 Instructional	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12	\$45,579	\$15,624	\$61,203	
11000 Operational	1000 Instructional	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education	\$31,367	\$8,680	\$40,047	
11000 Operational	1000 Instructional	52210 FICA Payments	1020 Elementary Fine Arts Programs	019000 GADSDEN DIST OFFICE	1411 Teachers-Grades 1-12	\$66,052	\$6,944	\$72,996	
11000 Operational	1000 Instructional	52210 FICA Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1412 Teachers-Special Education	\$665,777	\$64,084	\$729,861	
11000 Operational	1000 Instructional	52210 FICA Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1422 Teachers-Special Education-Gifted	\$9,166	\$143	\$9,309	
11000 Operational	1000 Instructional	52210 FICA Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education		\$1,736	\$1,736	
11000 Operational	1000 Instructional	52210 FICA Payments	3000 Vocational and Technical Programs	019000 GADSDEN DIST OFFICE	1415 Teachers-Vocational and Technical	\$143,459	\$16,058	\$159,517	
11000 Operational	1000 Instructional	52210 FICA Payments	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed		\$868	\$868	
11000 Operational	1000 Instructional	52210 FICA Payments	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12	\$20,217	\$6,076	\$26,293	
11000 Operational	1000 Instructional	52210 FICA Payments	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education	\$26,882	\$7,812	\$34,694	
11000 Operational	1000 Instructional	52210 FICA Payments	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1413 Teachers-Early Childhood Ed	\$196,408	\$20,398	\$216,806	
11000 Operational	1000 Instructional	52210 FICA Payments	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education		\$434	\$434	

11000 Operational	1000 Instruction	52210 FICA Payments	4025 At-Risk Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$238,510	\$72,044	\$310,554	
11000 Operational	1000 Instruction	52220 Medicare Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1610 Substitutes Professional Development	\$443	\$102	\$545	
11000 Operational	1000 Instruction	52220 Medicare Payments	0000 No Program	019000 GADSDEN DIST OFFICE	1612 Substitutes- Other Leave	\$10,142	\$609	\$10,751	
11000 Operational	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$656,695	\$46,106	\$702,801	
11000 Operational	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1413 Teachers- Early Childhood Ed		\$203	\$203	
11000 Operational	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12	\$10,660	\$3,654	\$14,314	
11000 Operational	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education	\$7,336	\$2,030	\$9,366	
11000 Operational	1000 Instruction	52220 Medicare Payments	1020 Elementary Fine Arts Programs	019000 GADSDEN DIST OFFICE	1411 Teachers- Grades 1-12	\$15,448	\$1,624	\$17,072	
11000 Operational	1000 Instruction	52220 Medicare Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1412 Teachers- Special Education	\$155,706	\$14,988	\$170,694	
11000 Operational	1000 Instruction	52220 Medicare Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1422 Teachers- Special Education- Gifted	\$2,144	\$34	\$2,178	
11000 Operational	1000 Instruction	52220 Medicare Payments	2000 Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education		\$406	\$406	
11000 Operational	1000 Instruction	52220 Medicare Payments	3000 Vocational and Technical Programs	019000 GADSDEN DIST OFFICE	1415 Teachers- Vocational and Technical	\$33,552	\$3,756	\$37,308	
11000 Operational	1000 Instruction	52220 Medicare Payments	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1413 Teachers- Early Childhood Ed		\$203	\$203	
11000 Operational	1000 Instruction	52220 Medicare Payments	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1711 Instructional Assistants - Grades 1-12	\$4,729	\$1,421	\$6,150	
11000 Operational	1000 Instruction	52220 Medicare Payments	4010 Bilingual Education Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education	\$6,287	\$1,827	\$8,114	
11000 Operational	1000 Instruction	52220 Medicare Payments	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1413 Teachers- Early Childhood Ed	\$45,934	\$4,771	\$50,705	
11000 Operational	1000 Instruction	52220 Medicare Payments	4020 Alternative and At-Risk Programs	019000 GADSDEN DIST OFFICE	1713 Instructional Assistants - Early Childhood Education		\$102	\$102	
11000 Operational	1000 Instruction	52220 Medicare Payments	4025 At-Risk Special Programs	019000 GADSDEN DIST OFFICE	1712 Instructional Assistants - Special Education	\$55,781	\$16,849	\$72,630	

	Sub Total	\$0	
	Indirect Cost		
	DOC. TOTAL	\$0	

Justification:

Transfer BAR

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.