

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: 019-000-2122-0002-M

Fund Type: Flowthrough

Adjustment Type: Maintenance

Fiscal Year: 2021-2022

Entity Name: Gadsden

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

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

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Email: evillarreal@gisd.k12.nm.us

FLOWTHROUGH ONLY	
Budget Period: 07/01/2021	To: 06/30/2022
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24308 CRRSA, ESSER II	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1311 Diagnosticians	\$100,000	(\$41,940)	\$58,060	
24308 CRRSA, ESSER II	2100 Support Services-Students	51300 Additional Compensation	2000 Special Programs	1314 Physical/Recreational Therapists	\$500,000	(\$441,500)	\$58,500	
24308 CRRSA, ESSER II	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$125,720	(\$50,651)	\$75,069	
24308 CRRSA, ESSER II	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$17,600	(\$1,270)	\$16,330	
24308 CRRSA, ESSER II	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$54,560	(\$23,839)	\$30,721	
24308 CRRSA, ESSER II	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$12,790	(\$5,404)	\$7,386	
24308 CRRSA, ESSER II	2100 Support Services-Students	53330 Professional Development	2000 Special Programs	0000 No Job Class	\$4,100,000	(\$3,574,588)	\$525,412	
24308 CRRSA, ESSER II	2100 Support Services-Students	57332 Supply Assets (\$5,000 or less)	2000 Special Programs	0000 No Job Class	\$2,500,000	(\$1,000,000)	\$1,500,000	
24308 CRRSA, ESSER II	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1218 School/Student Support	\$120,000	\$94,160	\$214,160	
24308 CRRSA, ESSER II	2100 Support Services-Students	53414 Other Services	0000 No Program	0000 No Job Class		\$1,000,000	\$1,000,000	
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	\$2,015,000	\$9,365,492	
24308 CRRSA, ESSER II	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$400,000	\$150,000	\$550,000	
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	\$1,109,649	\$1,909,649	
Sub Total						(\$770,383)		
Indirect Cost						\$770,383		
DOC. TOTAL						\$0		

Justification:

Function 2xxx Maintenance 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.