

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: 019-000-2122-0008-IB

Fund Type: Flowthrough

Adjustment Type: Initial Budget

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

Revenue 24330.0000.44500 \$67,030,249

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24330 CRRSA, ESSER III	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12		\$2,739,000	\$2,739,000	
24330 CRRSA, ESSER III	1000 Instruction	53330 Professional Development	1010 Regular Education (K-12) Programs	0000 No Job Class		\$600,000	\$600,000	
24330 CRRSA, ESSER III	1000 Instruction	53414 Other Services	1010 Regular Education (K-12) Programs	0000 No Job Class		\$675,000	\$675,000	
24330 CRRSA, ESSER III	1000 Instruction	56113 Software	1010 Regular Education (K-12) Programs	0000 No Job Class		\$20,000	\$20,000	
24330 CRRSA, ESSER III	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class		\$2,520,000	\$2,520,000	
24330 CRRSA, ESSER III	1000 Instruction	57331 Fixed Assets (more than \$5,000)	1010 Regular Education (K-12) Programs	0000 No Job Class		\$650,000	\$650,000	
24330 CRRSA, ESSER III	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K-12) Programs	0000 No Job Class		\$3,340,000	\$3,340,000	
24330 CRRSA, ESSER III	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1211 Coordinator/Subject Matter Specialist		\$87,000	\$87,000	
24330 CRRSA, ESSER III	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class		\$400,000	\$400,000	
24330 CRRSA, ESSER III	2100 Support Services-Students	53414 Other Services	0000 No Program	0000 No Job Class		\$2,600,000	\$2,600,000	
24330 CRRSA, ESSER III	2100 Support Services-Students	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$737,000	\$737,000	
24330 CRRSA, ESSER III	2200 Support Services-Instruction	56113 Software	0000 No Program	0000 No Job Class		\$360,000	\$360,000	
24330 CRRSA, ESSER III	2500 Central Services	53330 Professional Development	0000 No Program	0000 No Job Class		\$150,000	\$150,000	
24330 CRRSA, ESSER III	2500 Central Services	53711 Other Charges	0000 No Program	0000 No Job Class		\$80,000	\$80,000	
24330 CRRSA, ESSER III	2500 Central Services	56113 Software	0000 No Program	0000 No Job Class		\$2,230,000	\$2,230,000	
24330 CRRSA, ESSER III	2500 Central Services	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$150,000	\$150,000	
24330 CRRSA, ESSER III	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	0000 No Job Class		\$2,900,000	\$2,900,000	

24330 CRRSA, ESSER III	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class		\$35,000,000	\$35,000,000	
24330 CRRSA, ESSER III	2600 Operation & Maintenance of Plant	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$6,520,000	\$6,520,000	
24330 CRRSA, ESSER III	2600 Operation & Maintenance of Plant	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$1,200,000	\$1,200,000	
24330 CRRSA, ESSER III	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class		\$500,000	\$500,000	
24330 CRRSA, ESSER III	3100 Food Services Operations	57331 Fixed Assets (more than \$5,000)	0000 No Program	0000 No Job Class		\$400,000	\$400,000	
24330 CRRSA, ESSER III	3300 Community Services Operations	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$166,000	\$166,000	
Sub Total						\$64,024,000		
Indirect Cost						\$3,006,249		
DOC. TOTAL						\$67,030,249		

Justification:

GADSDEN ESSER III

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.