

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: 019-000-1213-0025-IB

Fund Type: Flowthrough

Adjustment Type: Initial Budget

Fiscal Year: 2012-2013

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: 07/01/2012	To: 06/30/2013
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 24119.0000.44500 \$876,999

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12		\$332,161	\$332,161	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$52,839	\$52,839	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$8,522	\$8,522	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$26,419	\$26,419	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$6,180	\$6,180	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$153,700	\$153,700	

24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	51300 Additional Compensation	0000 No Program	1114 Administrative Assistants		\$66,631	\$66,631	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$10,599	\$10,599	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$1,710	\$1,710	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	52210 FICA Payments	0000 No Program	0000 No Job Class		\$5,300	\$5,300	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$1,239	\$1,239	
24119 21st Century Communit y Learning Centers 2008- 2014	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	0000 No Job Class		\$8,945	\$8,945	
24119 21st Century Communit y Learning Centers 2008- 2014	2500 Central Services	56113 Software	0000 No Program	0000 No Job Class		\$63,600	\$63,600	
24119 21st Century Communit y Learning Centers 2008- 2014	2700 Student Transportation	55112 Transportation Contractors	0000 No Program	0000 No Job Class		\$14,677	\$14,677	
24119 21st Century Communit y Learning Centers 2008- 2014	3300 Community Services Operations	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$104,920	\$104,920	
Sub Total						\$857,442		
Indirect Cost						\$19,557		
DOC. TOTAL						\$876,999		

Justification:

Initial BAR for 21st Century as per attached award letter.

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.