

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: 001-027-1819-0027-I
 Fund Type: General Fund / Capital Outlay / Debt Service
 Adjustment Type: Increase

Fiscal Year: 2018-2019

Entity Name: Twenty-First Century Charter

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

Contact: Zach Kirchgessner, Business Manager

Total Approved Budget (Flowthrough):

Phone: 505-938-7721

Email: zach@vigilgroup.net

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2018 12:00AM	To: Jun 30 2019 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$171,482

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	9000 Co-Curricular and Extra-Curricular Activities	1618 Athletics Salaries		\$1,000	\$1,000	0.27
11000 Operational	1000 Instruction	53711 Other Charges	1010 Regular Education (K-12) Programs	0000 No Job Class		\$1,250	\$1,250	
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	2000 Special Programs	1214 Guidance Counselors/Social Workers	\$44,722	\$1,000	\$45,722	
11000 Operational	2100 Support Services-Students	53212 Speech Therapists - Contracted	2000 Special Programs	0000 No Job Class	\$43,000	\$7,070	\$50,070	
11000 Operational	2100 Support Services-Students	53213 Occupational Therapists - Contracted	2000 Special Programs	0000 No Job Class	\$26,000	\$1,600	\$27,600	
11000 Operational	2100 Support Services-Students	53414 Other Services	0000 No Program	0000 No Job Class	\$15,687	\$16,233	\$31,920	
11000 Operational	2200 Support Services-Instruction	55915 Other Contract Services	0000 No Program	0000 No Job Class	\$12,000	\$4,800	\$16,800	
11000 Operational	2600 Operation & Maintenance of Plant	54610 Rental - Land and Buildings	0000 No Program	0000 No Job Class		\$129,587	\$129,587	
11000 Operational	3300 Community Services Operations	51300 Additional Compensation	0000 No Program	1625 Extended Services for Students	\$5,000	\$8,833	\$13,833	
11000 Operational	3300 Community Services Operations	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,085	\$24	\$2,109	
11000 Operational	3300 Community Services Operations	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class		\$85	\$85	
Sub Total						\$171,482		0.27
Indirect Cost								
DOC. TOTAL						\$171,482		

Justification:
 Per SEG Increase.

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.