

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: 001-706-2021-0081-I

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2020-2021

Entity Name: Coral Community Charter

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

Contact: Katy Sanchez, Business Manager

Total Approved Budget (Flowthrough):

Phone: (505) 908-1420

Email: ksanchez@coralcharter.com

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2020 12:00AM	To: Jun 30 2021 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$57,354

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12	\$323,830	\$20,000	\$343,830	
11000 Operational	1000 Instruction	51100 Salaries Expense	4020 Alternative and At-Risk Programs	1711 Instructional Assistants-Grades 1-12	\$206	\$1,000	\$1,206	
11000 Operational	1000 Instruction	51100 Salaries Expense	4040 Extended Learning Time Programs	1711 Instructional Assistants-Grades 1-12	\$456	\$1,000	\$1,456	
11000 Operational	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$9,509	\$500	\$10,009	
11000 Operational	1000 Instruction	52111 Educational Retirement	1010 Regular Education (K-12) Programs	0000 No Job Class	\$55,519	\$2,500	\$58,019	
11000 Operational	1000 Instruction	52111 Educational Retirement	4020 Alternative and At-Risk Programs	0000 No Job Class	\$10,001	\$200	\$10,201	
11000 Operational	1000 Instruction	52111 Educational Retirement	4040 Extended Learning Time Programs	0000 No Job Class	\$3,588	\$100	\$3,688	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	4040 Extended Learning Time Programs	0000 No Job Class	\$508	\$100	\$608	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,343	\$500	\$1,843	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (K-12) Programs	0000 No Job Class	\$7,787	\$1,000	\$8,787	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	4020 Alternative and At-Risk Programs	0000 No Job Class	\$1,418	\$100	\$1,518	
11000 Operational	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$45,697	\$500	\$46,197	
11000 Operational	1000 Instruction	52210 FICA Payments	1010 Regular Education (K-12) Programs	0000 No Job Class	\$13,116	\$2,500	\$15,616	
11000 Operational	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$1,956	\$500	\$2,456	
11000 Operational	1000 Instruction	52220 Medicare Payments	1010 Regular Education (K-12) Programs	0000 No Job Class	\$9,000	\$1,000	\$10,000	
11000 Operational	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class	\$131	\$50	\$181	

11000 Operational	1000 Instruction	52312 Life	1010 Regular Education (K-12) Programs	0000 No Job Class	\$1,059	\$50	\$1,109
11000 Operational	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$163	\$50	\$213
11000 Operational	1000 Instruction	52313 Dental	1010 Regular Education (K-12) Programs	0000 No Job Class	\$1,575	\$50	\$1,625
11000 Operational	1000 Instruction	52314 Vision	0000 No Program	0000 No Job Class	\$45	\$50	\$95
11000 Operational	1000 Instruction	52314 Vision	1010 Regular Education (K-12) Programs	0000 No Job Class	\$248	\$50	\$298
11000 Operational	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$39	\$50	\$89
11000 Operational	1000 Instruction	52315 Disability	1010 Regular Education (K-12) Programs	0000 No Job Class	\$5,465	\$50	\$5,515
11000 Operational	1000 Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$286	\$50	\$336
11000 Operational	1000 Instruction	52500 Unemployment Compensation	1010 Regular Education (K-12) Programs	0000 No Job Class	\$775	\$50	\$825
11000 Operational	1000 Instruction	52500 Unemployment Compensation	4020 Alternative and At-Risk Programs	0000 No Job Class	\$143	\$25	\$168
11000 Operational	1000 Instruction	52500 Unemployment Compensation	4040 Extended Learning Time Programs	0000 No Job Class	\$68	\$25	\$93
11000 Operational	1000 Instruction	52500 Unemployment Compensation	2000 Special Programs	0000 No Job Class	\$149	\$25	\$174
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	2000 Special Programs	0000 No Job Class	\$12	\$10	\$22
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$22	\$50	\$72
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	1010 Regular Education (K-12) Programs	0000 No Job Class	\$303	\$50	\$353
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	4020 Alternative and At-Risk Programs	0000 No Job Class	\$98	\$25	\$123
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	4040 Extended Learning Time Programs	0000 No Job Class	\$25	\$25	\$50
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$50,107	\$5,000	\$55,107
11000 Operational	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$3,562	\$440	\$4,002
11000 Operational	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$588	\$100	\$688
11000 Operational	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,793	\$100	\$1,893
11000 Operational	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$417	\$100	\$517
11000 Operational	2100 Support Services-Students	52312 Life	0000 No Program	0000 No Job Class	\$38	\$100	\$138
11000 Operational	2100 Support Services-Students	52314 Vision	0000 No Program	0000 No Job Class	\$27	\$100	\$127
11000 Operational	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$82	\$100	\$182

11000 Operational	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$6	\$50	\$56
11000 Operational	2100 Support Services-Students	53214 Therapists - Contracted	2000 Special Programs	0000 No Job Class	\$328	\$200	\$528
11000 Operational	2100 Support Services-Students	53215 Psychologists/Counselors - Contracted	2000 Special Programs	0000 No Job Class	\$13,272	\$5,000	\$18,272
11000 Operational	2100 Support Services-Students	53414 Other Services	0000 No Program	0000 No Job Class	\$13,163	\$5	\$13,168
11000 Operational	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$3,597	\$1,000	\$4,597
11000 Operational	2300 Support Services-General Administration	53411 Auditing	0000 No Program	0000 No Job Class	\$12,813	\$100	\$12,913
11000 Operational	2300 Support Services-General Administration	53711 Other Charges	0000 No Program	0000 No Job Class	\$2,763	\$500	\$3,263
11000 Operational	2400 Support Services-School Administration	56113 Software	0000 No Program	0000 No Job Class	\$2,078	\$500	\$2,578
11000 Operational	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,463	\$25	\$1,488
11000 Operational	2500 Central Services	52210 FICA Payments	0000 No Program	0000 No Job Class	\$4,038	\$25	\$4,063
11000 Operational	2500 Central Services	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$950	\$25	\$975
11000 Operational	2500 Central Services	52312 Life	0000 No Program	0000 No Job Class	\$68	\$25	\$93
11000 Operational	2500 Central Services	52314 Vision	0000 No Program	0000 No Job Class	\$102	\$25	\$127
11000 Operational	2500 Central Services	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$103	\$25	\$128
11000 Operational	2500 Central Services	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$1,073	\$25	\$1,098
11000 Operational	2500 Central Services	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$10	\$25	\$35
11000 Operational	2500 Central Services	53330 Professional Development	0000 No Program	0000 No Job Class	\$21,475	\$490	\$21,965
11000 Operational	2500 Central Services	53711 Other Charges	0000 No Program	0000 No Job Class	\$159	\$500	\$659
11000 Operational	2500 Central Services	54630 Rental - Computers and Related Equipment	0000 No Program	0000 No Job Class	\$5,455	\$400	\$5,855
11000 Operational	2500 Central Services	55915 Other Contract Services	0000 No Program	0000 No Job Class		\$100	\$100
11000 Operational	2500 Central Services	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$1,448	\$200	\$1,648
11000 Operational	2600 Operation & Maintenance of Plant	51100 Salaries Expense	0000 No Program	1614 Maintenance	\$38,500	\$4,000	\$42,500
11000 Operational	2600 Operation & Maintenance of Plant	52210 FICA Payments	0000 No Program	0000 No Job Class	\$2,518	\$200	\$2,718
11000 Operational	2600 Operation & Maintenance of Plant	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$592	\$100	\$692
11000 Operational	2600 Operation & Maintenance of Plant	53711 Other Charges	0000 No Program	0000 No Job Class	\$3,114	\$5,034	\$8,148

11000 Operational	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$6,972	\$500	\$7,472	
					Sub Total	\$57,354		
					Indirect Cost			
					DOC. TOTAL	\$57,354		

Justification:

Adjust for the updated the FY21 SEG to reflect K5+ MEM of 113 approved by Deputy Secretary Sandoval.

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.

Katy Sanchez

From: Cordova, Sara, PED <Sara.Cordova3@state.nm.us>
Sent: Tuesday, May 11, 2021 9:01 AM
To: Katy Sanchez
Cc: Martens, Reiner, PED
Subject: FY21 SEG - K5+

Good morning Katy,

We have updated the FY21 SEG to reflect K5+ MEM of 113 approved by Deputy Secretary Sandoval. Below is the effect to SEG that will be reflected in the June SEG payment:

Program Cost:	\$1,865,978.89
SEG after Charter 2% admin withholding:	\$1,828,659.31

Please let me know if you have any questions.

Kind regards,

Sara Cordova

Executive Budget Analyst Supervisor | School Budget Bureau
NM Public Education Department | 300 Don Gaspar, Room 221, Santa Fe, NM 87501
Cell: 505-551-4170 | Sara.Cordova3@state.nm.us
Work hours: 7:30 AM - 4:30 PM M-F with every other Friday off
(Fridays off are highlighted in yellow and holidays are highlighted in red in this [calendar](#))
Bureau Link: <https://webnew.ped.state.nm.us/bureaus/school-budget/>
File Transfer Link: <https://webed.ped.state.nm.us/sites/FileTransfer/SitePages/Home.aspx>

Small progress is still progress.

Due to the community spread potential of COVID-19 and in light of the recent orders by the Governor, including school closure, NMPED and partners are exercising precautions by working remotely and cancelling or postponing all in-person events. At this time, state office buildings are not open to the public. However, please know that I am still available via email, phone, or zoom during my work hours above. Please understand that these steps are being taken out of an abundance of caution and are designed to limit any negative impacts of community spreading of the virus.