

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: 541-000-1819-0029-1

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2018-2019

Entity Name: Coral Community Charter

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

Contact: Angela Lerner, Business Manager

Total Approved Budget (Flowthrough):

Phone: 505-459-1895

Email: alerner@coralcharter.com

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 \$54,690

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$891	\$3	\$894	
11000 Operational	2100 Support Services-Students	53212 Speech Therapists - Contracted	2000 Special Programs	0000 No Job Class	\$8,000	\$3,389	\$11,389	
11000 Operational	2400 Support Services-School Administration	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$33,016	\$5,000	\$38,016	
11000 Operational	2400 Support Services-School Administration	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$3,500	\$3,000	\$6,500	
11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1114 Administrative Assistants	\$12,900	\$710	\$13,610	
11000 Operational	2500 Central Services	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$11,246	\$100	\$11,346	
11000 Operational	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,620	\$15	\$1,635	
11000 Operational	2500 Central Services	52210 FICA Payments	0000 No Program	0000 No Job Class	\$4,471	\$25	\$4,496	
11000 Operational	2500 Central Services	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$11,540	\$85	\$11,625	
11000 Operational	2500 Central Services	52313 Dental	0000 No Program	0000 No Job Class	\$613	\$5	\$618	
11000 Operational	2500 Central Services	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$182	\$5	\$187	
11000 Operational	2500 Central Services	53330 Professional Development	0000 No Program	0000 No Job Class	\$1,925	\$300	\$2,225	
11000 Operational	2600 Operation & Maintenance of Plant	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$2	\$10	\$12	
11000 Operational	2600 Operation & Maintenance of Plant	54411 Electricity	0000 No Program	0000 No Job Class	\$15,400	\$5,000	\$20,400	
11000 Operational	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$20,497	\$5,000	\$25,497	
11000 Operational	2600 Operation & Maintenance of Plant	54610 Rental - Land and Buildings	0000 No Program	0000 No Job Class		\$28,000	\$28,000	
11000 Operational	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$7,500	\$3,988	\$11,488	

11000 Operational	3100 Food Services Operations	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$5,048	\$55	\$5,103	
					Sub Total	\$54,690		
					Indirect Cost			
					DOC. TOTAL	\$54,690		

Justification:

spread sheet

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.

PUBLIC EDUCATION DEPARTMENT - SCHOOL BUDGET AND FINANCE ANALYSIS BUREAU
 2016-2017 PRELIMINARY FUNDED SEG COMPARED TO 2016-2017 FINAL FUNDED SEG

DISTRICT/CHARTER	2018-2019 FINAL FUNDED PROGRAM COST \$4,190.85	2018-2019 FINAL FUNDED CHARTER 2%	2018-2019 TOTAL FINAL FUNDED STATE EQUALIZATION GUARANTEE (SEG)	2018-2019 TOTAL FINAL FUNDED SEG LESS LOCAL CHARTER 2%	2018-2019 AMOUNT OF INCREASE/DECREASE SEG BAR
TUCUMCARI	\$8,655,777.40	\$8,618,656.15	\$8,618,656.15	\$8,618,656.15	\$65,308.15
TULAROSA	\$8,003,220.15	\$7,763,509.40	\$7,763,509.40	\$7,763,509.40	\$60,384.40
VAUGHN	\$1,584,694.49	\$1,554,721.49	\$1,554,721.49	\$1,554,721.49	\$53,394.49
WAGON MOUND	\$1,485,694.04	\$1,474,654.79	\$1,474,654.79	\$1,474,654.79	\$11,200.79
WEST LAS VEGAS	\$12,492,978.33	\$12,448,884.33	\$12,448,884.33	\$12,448,884.33	\$142,203.33
RIO GALLINAS CHARTER SCHOOL	\$771,874.94	\$15,437.50	\$771,874.94	\$756,437.44	\$5,703.44
WEST LAS VEGAS WICHARTER	\$19,264,853.27	\$15,437.50	\$19,220,759.27	\$15,205,321.77	\$147,906.77
ZUNI	\$11,256,673.39	\$8,941,368.98	\$8,941,368.98	\$8,941,368.98	\$94,927.98
STATE CHARTERS					
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	\$3,141,716.80	\$62,834.34	\$3,078,882.46	\$3,078,882.46	\$23,230.46
ALBUQUERQUE COLLEGIATE (APS)	\$411,634.83	\$8,236.70	\$403,398.13	\$403,398.13	\$365,115.87
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$4,029,519.04	\$80,590.98	\$3,948,928.66	\$3,948,928.66	\$134,976.66
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$2,138,724.86	\$42,774.50	\$2,095,950.36	\$2,095,950.36	\$15,814.36
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$2,125,431.49	\$42,508.63	\$2,082,922.86	\$2,082,922.86	\$214,544.86
ALMA D'ARTE STATE CHARTER (LAS CRUCES)	\$1,943,422.87	\$38,868.46	\$1,904,554.41	\$1,904,554.41	\$28,102.59
ALTURA PREPARATORY SCHOOL (APS)	\$598,765.09	\$17,775.70	\$577,009.39	\$577,009.39	\$285,131.61
AMY BIEHL ST. CHARTER (APS)	\$3,176,442.18	\$63,528.94	\$3,112,913.34	\$3,112,913.34	\$119,090.34
ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$3,726,830.71	\$74,536.61	\$3,652,294.10	\$3,652,294.10	\$100,376.10
CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$2,182,121.11	\$2,138,478.69	\$2,138,478.69	\$2,138,478.69	\$16,134.69
CECAL COMMUNITY (APS)	\$1,448,328.42	\$28,966.57	\$1,419,361.85	\$1,419,361.85	\$54,689.85
DREAM DINE (CENTRAL)	\$247,863.63	\$4,957.27	\$242,906.36	\$242,906.36	\$1,632.36
DZIT DIT LOOL DEAP (GALLUP)	\$375,206.80	\$7,504.14	\$367,702.66	\$367,702.66	\$53,023.66
ESTANCIA VALLEY (MORIARTY)	\$3,519,555.46	\$70,891.11	\$3,448,664.35	\$3,448,664.35	\$244,479.35
EXPLORE ACADEMY (ALBUQUERQUE)	\$76,630.09	\$76,630.09	\$3,705,874.45	\$3,705,874.45	\$521,508.45
GILBERT L. SENA STATE CHARTER (APS)	\$2,000,627.97	\$40,012.56	\$1,960,615.41	\$1,960,615.41	\$125,037.41
HORIZON ACADEMY WEST ST. CHARTER (APS)	\$3,041,957.81	\$60,839.16	\$2,981,118.65	\$2,981,118.65	\$22,491.65
HOZHO ACADEMY (GALLUP)	\$995,372.97	\$19,907.46	\$975,465.51	\$975,465.51	\$356,834.49
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$1,486,838.14	\$23,736.76	\$1,463,101.38	\$1,463,101.38	\$10,394.38
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$1,342,140.67	\$28,842.81	\$1,313,297.86	\$1,313,297.86	\$9,923.86
LA PROMESA ST. CHARTER (APS)	\$2,695,395.47	\$53,907.81	\$2,641,487.56	\$2,641,487.56	\$19,925.56
LAS MONTANAS (LAS CRUCES)	\$1,975,704.99	\$39,514.10	\$1,936,190.89	\$1,936,190.89	\$77,827.89
LA TIERRA MONTESSORI (ESPANOLA)	\$1,048,764.40	\$20,975.29	\$1,027,789.11	\$1,027,789.11	\$7,754.11
MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$2,145,254.21	\$42,905.08	\$2,102,349.13	\$2,102,349.13	\$76,147.13
MCCURDY CHARTER SCHOOL (ESPANOLA)	\$3,702,171.74	\$74,043.43	\$3,628,128.31	\$3,628,128.31	\$27,370.06
MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$50,794.02	\$2,486,907.18	\$2,486,907.18	\$2,486,907.18	\$60,313.18
MISSION ACHIEVEMENT & SUCCESS-WAS (APS)	\$8,827,665.11	\$176,553.30	\$8,651,111.81	\$8,651,111.81	\$405,092.81
MONTE DEL SOL (SANTA FE)	\$3,418,002.78	\$69,360.06	\$3,348,642.72	\$3,348,642.72	\$248,497.72
MONTESSORI ELEMENTARY ST. CHARTER (APS)	\$2,541,201.52	\$50,824.03	\$2,490,377.49	\$2,490,377.49	\$73,898.49
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	\$2,505,575.11	\$50,111.50	\$2,455,463.61	\$2,455,463.61	\$18,576.61
NEW AMERICA SCHOOL (LAS CRUCES)	\$2,271,256.90	\$45,425.13	\$2,225,831.77	\$2,225,831.77	\$16,794.17
NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	\$12,390,428.86	\$247,608.58	\$12,142,820.28	\$12,142,820.28	\$91,542.28
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	\$2,262,401.04	\$45,248.02	\$2,217,153.02	\$2,217,153.02	\$16,728.02
NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$3,283,124.46	\$65,662.49	\$3,217,461.97	\$3,217,461.97	\$24,271.97
RED RIVER VALLEY (QUESTA)	\$757,202.78	\$15,144.06	\$742,058.72	\$742,058.72	\$5,596.72
ROOTS & WINGS (QUESTA)	\$486,390.05	\$9,721.80	\$476,668.25	\$476,668.25	\$5,712.25
SANDOVAL ACADEMY OF BIL ED SABB (RIO RANCHO)	\$1,238,815.26	\$24,776.31	\$1,214,038.95	\$1,214,038.95	\$450,342.95
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$3,698,216.21	\$73,764.32	\$3,624,451.89	\$3,624,451.89	\$217,234.11
SIX DIRECTIONS (GALLUP)	\$871,650.77	\$13,433.02	\$858,217.75	\$858,217.75	\$209,026.25
SOUTH VALLEY PREP ST. CHARTER (APS)	\$1,345,472.39	\$26,909.45	\$1,318,562.94	\$1,318,562.94	\$9,948.94
SOUTHWEST AER. MATH & SCIENCE-SAMS (APS)	\$2,530,975.85	\$50,619.52	\$2,477,201.83	\$2,477,201.83	\$99,725.83
SOUTHWEST PREPARATORY LEARNING CENTER (APS)	\$1,378,823.18	\$27,576.46	\$1,345,807.72	\$1,345,807.72	\$172,188.28
SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,427,495.38	\$48,549.31	\$2,375,927.47	\$2,375,927.47	\$17,949.47
STUDENT ATHLETE HEADQUARTERS (SHAQ) (APS)			\$75,731.00	\$75,731.00	\$833,036.00
TAOS ACADEMY ST. CHARTER (TAOS)	\$2,063,243.46	\$41,264.87	\$2,021,978.59	\$2,021,978.59	\$15,251.59
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$1,369,029.16	\$27,380.58	\$1,341,648.58	\$1,341,648.58	\$105,701.58
TAOS INTERNATIONAL (TAOS)	\$1,556,184.14	\$31,123.68	\$1,525,060.46	\$1,525,060.46	\$11,502.46
THE GREAT ACADEMY (APS)	\$1,761,078.99	\$35,221.58	\$1,725,857.41	\$1,725,857.41	\$32,941.41
TIERRA ADENTRO ST. CHARTER (APS)	\$2,844,962.71	\$56,899.25	\$2,788,063.46	\$2,788,063.46	\$6,341.46
TIERRA ENCANTADA CHARTER (SANTA FE)	\$2,622,009.49	\$52,440.19	\$2,569,569.30	\$2,569,569.30	\$172,094.70
TURQUOISE TRAIL (SANTA FE)	\$3,680,261.92	\$77,605.24	\$3,602,656.68	\$3,602,656.68	\$19,858.32