

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: 541-000-1819-0004-M
Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Maintenance

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:	

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	2100 Support Services-Students	53214 Therapists - Contracted	2000 Special Programs	0000 No Job Class	\$2,000	(\$2,000)		
11000 Operational	2100 Support Services-Students	53414 Other Services	2000 Special Programs	0000 No Job Class	\$6,160	(\$1,520)	\$4,640	
11000 Operational	2200 Support Services-Instruction	51300 Additional Compensation	0000 No Program	1213 Library/Media Assistants	\$15,000	(\$1,022)	\$13,978	
11000 Operational	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$2,085	(\$141)	\$1,944	
11000 Operational	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$300	(\$20)	\$280	
11000 Operational	2200 Support Services-Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class	\$930	(\$63)	\$867	
11000 Operational	2200 Support Services-Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$218	(\$15)	\$203	
11000 Operational	2200 Support Services-Instruction	52312 Life	0000 No Program	0000 No Job Class	\$4	(\$4)		
11000 Operational	2400 Support Services-School Administration	55915 Other Contract Services	0000 No Program	0000 No Job Class	\$17,250	(\$12,500)	\$4,750	
11000 Operational	2500 Central Services	51300 Additional Compensation	0000 No Program	1114 Administrative Assistants	\$20,000	(\$7,100)	\$12,900	
11000 Operational	2500 Central Services	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$12,232	(\$986)	\$11,246	
11000 Operational	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,760	(\$140)	\$1,620	
11000 Operational	2500 Central Services	52210 FICA Payments	0000 No Program	0000 No Job Class	\$5,000	(\$529)	\$4,471	
11000 Operational	2500 Central Services	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$1,150	(\$104)	\$1,046	
11000 Operational	2500 Central Services	56113 Software	0000 No Program	0000 No Job Class	\$17,000	(\$1,347)	\$15,653	
11000 Operational	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	0000 No Job Class	\$2,500	(\$51)	\$2,449	
11000 Operational	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$5,400	\$119	\$5,519	

11000 Operational	2100 Support Services-Students	52313 Dental	0000 No Program	0000 No Job Class	\$275	\$3	\$278
11000 Operational	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$55	\$30	\$85
11000 Operational	2100 Support Services-Students	53212 Speech Therapists - Contracted	2000 Special Programs	0000 No Job Class		\$8,000	\$8,000
11000 Operational	2100 Support Services-Students	53213 Occupational Therapists - Contracted	2000 Special Programs	0000 No Job Class		\$3,000	\$3,000
11000 Operational	2200 Support Services-Instruction	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$40	\$15	\$55
11000 Operational	2300 Support Services-General Administration	51100 Salaries Expense	0000 No Program	1111 Superintendent	\$91,000	\$3,640	\$94,640
11000 Operational	2300 Support Services-General Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$13,000	\$155	\$13,155
11000 Operational	2300 Support Services-General Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$5,500	\$127	\$5,627
11000 Operational	2300 Support Services-General Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$1,300	\$16	\$1,316
11000 Operational	2300 Support Services-General Administration	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$3,800	\$100	\$3,900
11000 Operational	2300 Support Services-General Administration	52312 Life	0000 No Program	0000 No Job Class	\$60	\$2	\$62
11000 Operational	2300 Support Services-General Administration	52315 Disability	0000 No Program	0000 No Job Class	\$175	\$9	\$184
11000 Operational	2300 Support Services-General Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$80	\$60	\$140
11000 Operational	2300 Support Services-General Administration	53411 Auditing	0000 No Program	0000 No Job Class	\$13,000	\$1,500	\$14,500
11000 Operational	2300 Support Services-General Administration	53413 Legal	0000 No Program	0000 No Job Class	\$5,000	\$5,000	\$10,000
11000 Operational	2400 Support Services-School Administration	51300 Additional Compensation	0000 No Program	1217 Secretarial/Cleri- cal/Technical Assistants		\$2,500	\$2,500
11000 Operational	2400 Support Services-School Administration	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$4,000	\$687	\$4,687
11000 Operational	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$600	\$75	\$675
11000 Operational	2400 Support Services-School Administration	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,700	\$96	\$1,796
11000 Operational	2400 Support Services-School Administration	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$400	\$20	\$420
11000 Operational	2400 Support Services-School Administration	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$5,800	\$198	\$5,998
11000 Operational	2400 Support Services-School Administration	52314 Vision	0000 No Program	0000 No Job Class	\$50	\$1	\$51
11000 Operational	2400 Support Services-School Administration	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$100	\$71	\$171
11000 Operational	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	0000 No Job Class		\$1,200	\$1,200
11000 Operational	2500 Central Services	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$11,000	\$300	\$11,300
11000 Operational	2500 Central Services	52312 Life	0000 No Program	0000 No Job Class	\$60	\$4	\$64

11000 Operational	2500 Central Services	52313 Dental	0000 No Program	0000 No Job Class	\$600	\$13	\$613	
11000 Operational	2500 Central Services	52314 Vision	0000 No Program	0000 No Job Class	\$125	\$19	\$144	
11000 Operational	2500 Central Services	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$150	\$32	\$182	
11000 Operational	2500 Central Services	53330 Professional Development	0000 No Program	0000 No Job Class	\$1,200	\$425	\$1,625	
11000 Operational	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$18,000	\$42	\$18,042	
11000 Operational	2600 Operation & Maintenance of Plant	55200 Property/Liability Insurance	0000 No Program	0000 No Job Class	\$34,291	\$83	\$34,374	
					Sub Total	\$0		
					Indirect Cost			
					DOC. TOTAL	\$0		

Justification:

maintenance for administrative staffing

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.