

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: 001-706-2425-0004-1

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2024-2025

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@Axiomanalytics.org

FLOWTHROUGH ONLY
Budget Period: 07/01/2024 To: 06/30/2025
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Revenue 27149.0000.41924 \$400,000.00

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$138,997.00	\$138,997.00	2.00
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1612 Substitutes-Other Leave		\$5,000.00	\$5,000.00	
27149 PreK Initiative	1000 Instruction	51100 Salaries Expense	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$56,943.00	\$56,943.00	2.00
27149 PreK Initiative	1000 Instruction	51300 Additional Compensation	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$14,023.00	\$14,023.00	
27149 PreK Initiative	1000 Instruction	51300 Additional Compensation	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$4,647.00	\$4,647.00	
27149 PreK Initiative	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$27,773.00	\$27,773.00	
27149 PreK Initiative	1000 Instruction	52111 Educational Retirement	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$11,088.00	\$11,088.00	
27149 PreK Initiative	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$3,060.00	\$3,060.00	
27149 PreK Initiative	1000 Instruction	52112 ERA - Retiree Health	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$1,222.00	\$1,222.00	
27149 PreK Initiative	1000 Instruction	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$9,487.00	\$9,487.00	
27149 PreK Initiative	1000 Instruction	52210 FICA Payments	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$3,788.00	\$3,788.00	
27149 PreK Initiative	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$2,219.00	\$2,219.00	
27149 PreK Initiative	1000 Instruction	52220 Medicare Payments	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$886.00	\$886.00	

27149 PreK Initiative	1000 Instruction	52311 Health and Medical Premiums	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$21,086.00	\$21,086.00	
27149 PreK Initiative	1000 Instruction	52311 Health and Medical Premiums	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$5,488.00	\$5,488.00	
27149 PreK Initiative	1000 Instruction	52312 Life	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$126.00	\$126.00	
27149 PreK Initiative	1000 Instruction	52312 Life	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$126.00	\$126.00	
27149 PreK Initiative	1000 Instruction	52313 Dental	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$1,058.00	\$1,058.00	
27149 PreK Initiative	1000 Instruction	52313 Dental	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$980.00	\$980.00	
27149 PreK Initiative	1000 Instruction	52314 Vision	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$156.00	\$156.00	
27149 PreK Initiative	1000 Instruction	52314 Vision	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$140.00	\$140.00	
27149 PreK Initiative	1000 Instruction	52315 Disability	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$452.00	\$452.00	
27149 PreK Initiative	1000 Instruction	52315 Disability	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$196.00	\$196.00	
27149 PreK Initiative	1000 Instruction	52500 Unemployment Compensation	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$200.00	\$200.00	
27149 PreK Initiative	1000 Instruction	52500 Unemployment Compensation	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$200.00	\$200.00	
27149 PreK Initiative	1000 Instruction	52720 Workers Compensation Employer's Fee	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1414 Teachers-Preschool (exclude Special Ed)		\$20.00	\$20.00	
27149 PreK Initiative	1000 Instruction	52720 Workers Compensation Employer's Fee	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	1714 Instructional Assistants - Preschool		\$20.00	\$20.00	
27149 PreK Initiative	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (PreK-12) Programs	001706 Coral Community Charter	0000 No Job Class		\$1,000.00	\$1,000.00	
27149 PreK Initiative	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	001706 Coral Community Charter	1218 School/Student Support		\$11,742.00	\$11,742.00	0.19
27149 PreK Initiative	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	001706 Coral Community Charter	1218 School/Student Support		\$2,131.00	\$2,131.00	
27149 PreK Initiative	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	001706 Coral Community Charter	1218 School/Student Support		\$235.00	\$235.00	
27149 PreK Initiative	2100 Support Services-Students	52210 FICA Payments	0000 No Program	001706 Coral Community Charter	1218 School/Student Support		\$728.00	\$728.00	
27149 PreK Initiative	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	001706 Coral Community Charter	1218 School/Student Support		\$170.00	\$170.00	
27149 PreK Initiative	2100 Support Services-Students	52312 Life	0000 No Program	001706 Coral Community Charter	1218 School/Student Support		\$63.00	\$63.00	
27149 PreK Initiative	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	001706 Coral Community Charter	1218 School/Student Support		\$19.00	\$19.00	

27149 PreK Initiative	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	001706 Coral Community Charter	1218 School/Student Support		\$2.00	\$2.00	
27149 PreK Initiative	2100 Support Services-Students	53414 Other Services	0000 No Program	001706 Coral Community Charter	0000 No Job Class		\$10,000.00	\$10,000.00	
27149 PreK Initiative	2100 Support Services-Students	56113 Software	0000 No Program	001706 Coral Community Charter	0000 No Job Class		\$320.00	\$320.00	
27149 PreK Initiative	2200 Support Services-Instruction	53414 Other Services	0000 No Program	001706 Coral Community Charter	0000 No Job Class		\$5,321.00	\$5,321.00	
27149 PreK Initiative	2300 Support Services-General Administration	51100 Salaries Expense	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$21,686.00	\$21,686.00	0.18
27149 PreK Initiative	2300 Support Services-General Administration	52111 Educational Retirement	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$3,936.00	\$3,936.00	
27149 PreK Initiative	2300 Support Services-General Administration	52112 ERA - Retiree Health	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$434.00	\$434.00	
27149 PreK Initiative	2300 Support Services-General Administration	52210 FICA Payments	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$1,345.00	\$1,345.00	
27149 PreK Initiative	2300 Support Services-General Administration	52220 Medicare Payments	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$314.00	\$314.00	
27149 PreK Initiative	2300 Support Services-General Administration	52311 Health and Medical Premiums	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$8,275.00	\$8,275.00	
27149 PreK Initiative	2300 Support Services-General Administration	52312 Life	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$63.00	\$63.00	
27149 PreK Initiative	2300 Support Services-General Administration	52313 Dental	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$549.00	\$549.00	
27149 PreK Initiative	2300 Support Services-General Administration	52315 Disability	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$99.00	\$99.00	
27149 PreK Initiative	2300 Support Services-General Administration	52500 Unemployment Compensation	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$18.00	\$18.00	
27149 PreK Initiative	2300 Support Services-General Administration	52720 Workers Compensation Employer's Fee	0000 No Program	001706 Coral Community Charter	1111 Superintendent		\$2.00	\$2.00	
27149 PreK Initiative	2500 Central Services	55400 Advertising	0000 No Program	001706 Coral Community Charter	0000 No Job Class		\$2,500.00	\$2,500.00	
27149 PreK Initiative	2500 Central Services	55915 Other Contract Services	0000 No Program	001706 Coral Community Charter	0000 No Job Class		\$11,728.00	\$11,728.00	
27149 PreK Initiative	3100 Food Services Operations	51100 Salaries Expense	0000 No Program	001706 Coral Community Charter	1617 Food Service		\$6,138.00	\$6,138.00	0.28
27149 PreK Initiative	3100 Food Services Operations	52111 Educational Retirement	0000 No Program	001706 Coral Community Charter	1617 Food Service		\$1,114.00	\$1,114.00	
27149 PreK Initiative	3100 Food Services Operations	52112 ERA - Retiree Health	0000 No Program	001706 Coral Community Charter	1617 Food Service		\$123.00	\$123.00	
27149 PreK Initiative	3100 Food Services Operations	52210 FICA Payments	0000 No Program	001706 Coral Community Charter	1617 Food Service		\$381.00	\$381.00	
27149 PreK Initiative	3100 Food Services Operations	52220 Medicare Payments	0000 No Program	001706 Coral Community Charter	1617 Food Service		\$89.00	\$89.00	
27149 PreK Initiative	3100 Food Services Operations	52312 Life	0000 No Program	001706 Coral Community Charter	1617 Food Service		\$63.00	\$63.00	
27149 PreK Initiative	3100 Food Services Operations	52500 Unemployment Compensation	0000 No Program	001706 Coral Community Charter	1617 Food Service		\$28.00	\$28.00	
27149 PreK Initiative	3100 Food Services Operations	52720 Workers Compensation Employer's Fee	0000 No Program	001706 Coral Community Charter	1617 Food Service		\$3.00	\$3.00	

	Sub Total	\$400,000.00		4.65
	Indirect Cost			
	DOC. TOTAL	\$400,000.00		

Justification:

27149 Budget FY25

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: 8/13/2024

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.

Approvals by Digital Signature

<u>Name</u>	<u>Role</u>	<u>Date</u>
Katy Sanchez	Business Manager	8/14/2024 8:57:04 AM
Lori Bachman	Superintendent	8/14/2024 9:51:23 AM
Joanha Strelow	Program Manager	8/19/2024 9:58:58 AM
Gabriela Flores	Fund Analyst	8/19/2024 11:09:34 AM
Valerie Padilla	Fiscal Director	9/4/2024 9:53:35 AM