

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: 509-000-1819-0005-1

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2018-2019

Entity Name: New Mexico School for the Arts

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

Contact: Liza Romero, Business Manager

Total Approved Budget (Flowthrough):

Phone: 575-770-0797

Email: eromero@nmschoolforthearts.org

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 11000.0000.11111 \$199,218

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1412 Teachers-Special Education	\$34,849	\$51,440	\$86,289	0.12
11000 Operational	1000 Instruction	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12	\$687,814	\$32,914	\$720,728	0.46
11000 Operational	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$104,934	\$11,075	\$116,009	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$15,327	\$1,370	\$16,697	
11000 Operational	1000 Instruction	54630 Rental - Computers and Related Equipment	1010 Regular Education (K-12) Programs	0000 No Job Class	\$12,500	\$6,474	\$18,974	
11000 Operational	1000 Instruction	55817 Student Travel	9000 Co-Curricular and Extra-Curricular Activities	0000 No Job Class		\$1,000	\$1,000	
11000 Operational	1000 Instruction	55819 Employee Travel - Teachers	2000 Special Programs	0000 No Job Class		\$150	\$150	
11000 Operational	1000 Instruction	55915 Other Contract Services	1010 Regular Education (K-12) Programs	0000 No Job Class	\$3,250	\$5,552	\$8,802	
11000 Operational	1000 Instruction	56112 Other Textbooks	2000 Special Programs	0000 No Job Class		\$27,232	\$27,232	
11000 Operational	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$30,594	\$4,400	\$34,994	
11000 Operational	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$4,471	\$575	\$5,046	
11000 Operational	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$13,849	\$400	\$14,249	
11000 Operational	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$3,244	\$90	\$3,334	
11000 Operational	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$31,872	\$700	\$32,572	
11000 Operational	2300 Support Services-General Administration	51100 Salaries Expense	0000 No Program	1111 Superintendent	\$92,250	\$9,750	\$102,000	
11000 Operational	2300 Support Services-General Administration	53413 Legal	0000 No Program	0000 No Job Class	\$5,000	\$3,500	\$8,500	
11000 Operational	2400 Support Services-School Administration	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$1,310	\$68	\$1,378	

11000 Operational	2500 Central Services	51200 Overtime Expense	0000 No Program	1217 Secretarial/Cleri- cal/Technical Assistants		\$4,961	\$4,961	
11000 Operational	2500 Central Services	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$3,574	\$1,050	\$4,624	
11000 Operational	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$522	\$150	\$672	
11000 Operational	2500 Central Services	52210 FICA Payments	0000 No Program	0000 No Job Class	\$1,618	\$220	\$1,838	
11000 Operational	2500 Central Services	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$379	\$75	\$454	
11000 Operational	2500 Central Services	53711 Other Charges	0000 No Program	0000 No Job Class	\$60,000	\$4,388	\$64,388	
11000 Operational	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	0000 No Job Class	\$47,500	\$15,000	\$62,500	
11000 Operational	2600 Operation & Maintenance of Plant	55200 Property/Liability Insurance	0000 No Program	0000 No Job Class	\$22,608	\$10,159	\$32,767	
11000 Operational	2900 Other Support Services	58211 Tax Liability/Penalty	0000 No Program	0000 No Job Class		\$6,525	\$6,525	
Sub Total						\$199,218		0.58
					Indirect Cost			
					DOC. TOTAL	\$199,218		

Justification:

Cash Balance Difference - GC Meeting 12/12/18

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.