

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: 509-000-1920-0024-I

Fund Type: General Fund / Capital
Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2019-2020

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 2019 12:00AM	To: Jun 30 2020 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.11111 \$263,185

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12	\$15,198	\$5,000	\$20,198	
11000 Operational	1000 Instruction	53330 Professional Development	1010 Regular Education (K-12) Programs	0000 No Job Class	\$450	\$10,000	\$10,450	
11000 Operational	1000 Instruction	53414 Other Services	1010 Regular Education (K-12) Programs	0000 No Job Class		\$2,000	\$2,000	
11000 Operational	1000 Instruction	53711 Other Charges	1010 Regular Education (K-12) Programs	0000 No Job Class	\$150	\$25,000	\$25,150	
11000 Operational	1000 Instruction	55817 Student Travel	9000 Co-Curricular and Extra-Curricular Activities	0000 No Job Class		\$3,500	\$3,500	
11000 Operational	1000 Instruction	55915 Other Contract Services	1010 Regular Education (K-12) Programs	0000 No Job Class	\$4,000	\$1,000	\$5,000	
11000 Operational	1000 Instruction	56113 Software	1010 Regular Education (K-12) Programs	0000 No Job Class		\$2,000	\$2,000	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (K-12) Programs	0000 No Job Class	\$15,000	\$5,000	\$20,000	
11000 Operational	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K-12) Programs	0000 No Job Class		\$66,893	\$66,893	
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1211 Coordinator/Subject Matter Specialist	\$112,510	\$27,612	\$140,122	1.00
11000 Operational	2100 Support Services-Students	51300 Additional Compensation	0000 No Program	1214 Guidance Counselors/Social Workers		\$700	\$700	
11000 Operational	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$33,035	\$110	\$33,145	
11000 Operational	2100 Support Services-Students	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$4,674	\$11	\$4,685	
11000 Operational	2100 Support Services-Students	52315 Disability	0000 No Program	0000 No Job Class	\$364	\$121	\$485	
11000 Operational	2100 Support Services-Students	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$2,734	\$1	\$2,735	
11000 Operational	2100 Support Services-Students	53218 Specialists - Contracted	2000 Special Programs	0000 No Job Class		\$1,750	\$1,750	
11000 Operational	2100 Support Services-Students	53330 Professional Development	0000 No Program	0000 No Job Class	\$500	\$600	\$1,100	

11000 Operational	2100 Support Services-Students	53414 Other Services	0000 No Program	0000 No Job Class		\$3,500	\$3,500	
11000 Operational	2200 Support Services-Instruction	51100 Salaries Expense	0000 No Program	1211 Coordinator/Su bject Matter Specialist	\$48,000	\$510	\$48,510	
11000 Operational	2200 Support Services-Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$14,299	\$75	\$14,374	
11000 Operational	2200 Support Services-Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$2,021	\$15	\$2,036	
11000 Operational	2200 Support Services-Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$172	\$10	\$182	
11000 Operational	2200 Support Services-Instruction	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$500	\$500	
11000 Operational	2300 Support Services-General Administration	52312 Life	0000 No Program	0000 No Job Class	\$56	\$60	\$116	
11000 Operational	2300 Support Services-General Administration	53330 Professional Development	0000 No Program	0000 No Job Class		\$2,500	\$2,500	
11000 Operational	2300 Support Services-General Administration	53411 Auditing	0000 No Program	0000 No Job Class	\$14,513	\$51	\$14,564	
11000 Operational	2300 Support Services-General Administration	53413 Legal	0000 No Program	0000 No Job Class	\$8,000	\$500	\$8,500	
11000 Operational	2300 Support Services-General Administration	53711 Other Charges	0000 No Program	0000 No Job Class		\$3,500	\$3,500	
11000 Operational	2300 Support Services-General Administration	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$750	\$3,000	\$3,750	
11000 Operational	2400 Support Services-School Administration	51100 Salaries Expense	0000 No Program	1112 Principals	\$38,400	\$405	\$38,805	
11000 Operational	2400 Support Services-School Administration	51100 Salaries Expense	0000 No Program	1611 Substitutes- Sick Leave		\$50	\$50	
11000 Operational	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	0000 No Job Class	\$1,500	\$500	\$2,000	
11000 Operational	2400 Support Services-School Administration	53711 Other Charges	0000 No Program	0000 No Job Class	\$1,535	\$2,000	\$3,535	
11000 Operational	2400 Support Services-School Administration	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$100	\$800	\$900	
11000 Operational	2400 Support Services-School Administration	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$500	\$500	
11000 Operational	2500 Central Services	51100 Salaries Expense	0000 No Program	1217 Secretarial/Cleri cal/Technical Assistants	\$25,175	\$650	\$25,825	
11000 Operational	2500 Central Services	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$4,128	\$100	\$4,228	
11000 Operational	2500 Central Services	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$584	\$20	\$604	
11000 Operational	2500 Central Services	52315 Disability	0000 No Program	0000 No Job Class	\$1	\$20	\$21	
11000 Operational	2500 Central Services	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$342	\$3	\$345	
11000 Operational	2500 Central Services	55813 Employee Travel - Non- Teachers	0000 No Program	0000 No Job Class	\$150	\$200	\$350	
11000 Operational	2500 Central Services	56113 Software	0000 No Program	0000 No Job Class		\$9,500	\$9,500	

11000 Operational	2600 Operation & Maintenance of Plant	51100 Salaries Expense	0000 No Program	1113 Administrative Associates	\$3,452	\$1	\$3,453	
11000 Operational	2600 Operation & Maintenance of Plant	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$10,070	\$275	\$10,345	
11000 Operational	2600 Operation & Maintenance of Plant	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$1,914	\$40	\$1,954	
11000 Operational	2600 Operation & Maintenance of Plant	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$272	\$10	\$282	
11000 Operational	2600 Operation & Maintenance of Plant	52315 Disability	0000 No Program	0000 No Job Class	\$1	\$15	\$16	
11000 Operational	2600 Operation & Maintenance of Plant	53711 Other Charges	0000 No Program	0000 No Job Class		\$13,000	\$13,000	
11000 Operational	2600 Operation & Maintenance of Plant	54311 Maintenance & Repair - Furniture/Fixtures/Equipment	0000 No Program	0000 No Job Class	\$2,000	\$10,000	\$12,000	
11000 Operational	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	0000 No Job Class	\$51,000	\$4,000	\$55,000	
11000 Operational	2600 Operation & Maintenance of Plant	54411 Electricity	0000 No Program	0000 No Job Class	\$28,000	\$5,000	\$33,000	
11000 Operational	2600 Operation & Maintenance of Plant	54412 Natural Gas (Buildings)	0000 No Program	0000 No Job Class	\$20,000	\$5,000	\$25,000	
11000 Operational	2600 Operation & Maintenance of Plant	54415 Water/Sewage	0000 No Program	0000 No Job Class	\$24,000	\$2,500	\$26,500	
11000 Operational	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$36,654	\$25,000	\$61,654	
11000 Operational	2600 Operation & Maintenance of Plant	54620 Rental - Equipment and Vehicles	0000 No Program	0000 No Job Class		\$500	\$500	
11000 Operational	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$10,000	\$5,000	\$15,000	
11000 Operational	2600 Operation & Maintenance of Plant	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class		\$1,500	\$1,500	
11000 Operational	2900 Other Support Services	58211 Tax Liability/Penalty	0000 No Program	0000 No Job Class		\$60	\$60	
11000 Operational	3100 Food Services Operations	51100 Salaries Expense	0000 No Program	1217 Secretarial/Clerical/Technical Assistants	\$12,588	\$500	\$13,088	
11000 Operational	3100 Food Services Operations	52111 Educational Retirement	0000 No Program	0000 No Job Class	\$1,782	\$50	\$1,832	
11000 Operational	3100 Food Services Operations	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$252	\$10	\$262	
11000 Operational	3100 Food Services Operations	53711 Other Charges	0000 No Program	0000 No Job Class		\$7	\$7	
11000 Operational	3100 Food Services Operations	55813 Employee Travel - Non-Teachers	0000 No Program	0000 No Job Class		\$200	\$200	
11000 Operational	3100 Food Services Operations	56116 Food	0000 No Program	0000 No Job Class	\$3,490	\$10,000	\$13,490	
11000 Operational	3100 Food Services Operations	56118 General Supplies and Materials	0000 No Program	0000 No Job Class		\$250	\$250	
Sub Total						\$263,185		1.00
Indirect Cost								
DOC. TOTAL						\$263,185		

Justification:

Cash Balance

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.