

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: 001-024-2324-0011-I
Fund Type: General Fund / Capital
Outlay / Debt Service
Adjustment Type: Increase

Fiscal Year: 2023-2024

Entity Name: East Mountain High School

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

Contact: Mike Vigil Jr., Business Manager

Total Approved Budget (Flowthrough):

Phone: 505-938-7702

Email: mike@vigilgroup.net

FLOWTHROUGH ONLY

Budget Period: 2023-07-01

To: 2024-06-30

A. Approved Carryover:

B. Total Current Year Allocation:

D. Total Funding Available:

Revenue 11000.0000.11111 \$350,842

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	53414 Other Services	1010 Regular Education (PreK-12) Programs	001024 East Mountain High School	0000 No Job Class		\$20,000	\$20,000	
11000 Operational	1000 Instruction	53711 Other Charges	1010 Regular Education (PreK-12) Programs	001024 East Mountain High School	0000 No Job Class	\$67,488	\$15,000	\$82,488	
11000 Operational	1000 Instruction	53711 Other Charges	9000 Co-Curricular and Extra-Curricular Activities	001024 East Mountain High School	0000 No Job Class	\$40,704	\$70,000	\$110,704	
11000 Operational	1000 Instruction	56112 Other Instructional Materials	1010 Regular Education (PreK-12) Programs	001024 East Mountain High School	0000 No Job Class	\$20,370	\$30,000	\$50,370	
11000 Operational	1000 Instruction	56113 Software	1010 Regular Education (PreK-12) Programs	001024 East Mountain High School	0000 No Job Class	\$21,614	\$12,500	\$34,114	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (PreK-12) Programs	001024 East Mountain High School	0000 No Job Class	\$25,445	\$1,141	\$26,586	
11000 Operational	2100 Support Services-Students	53213 Occupational Therapists - Contracted	2000 Special Programs	001024 East Mountain High School	0000 No Job Class	\$6,252	\$5,000	\$11,252	
11000 Operational	2100 Support Services-Students	53215 Psychologists/Counselors - Contracted	2000 Special Programs	001024 East Mountain High School	0000 No Job Class	\$3,296	\$10,000	\$13,296	
11000 Operational	2100 Support Services-Students	53414 Other Services	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$30,900	\$10,000	\$40,900	
11000 Operational	2100 Support Services-Students	53711 Other Charges	2000 Special Programs	001024 East Mountain High School	0000 No Job Class		\$5,000	\$5,000	
11000 Operational	2200 Support Services-Instruction	53330 Professional Development	0000 No Program	001024 East Mountain High School	0000 No Job Class		\$5,000	\$5,000	
11000 Operational	2300 Support Services-General Administration	53330 Professional Development	0000 No Program	001024 East Mountain High School	0000 No Job Class		\$20,000	\$20,000	
11000 Operational	2300 Support Services-General Administration	53413 Legal	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$15,450	\$5,000	\$20,450	
11000 Operational	2400 Support Services-School Administration	53330 Professional Development	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$402	\$2,500	\$2,902	
11000 Operational	2400 Support Services-School Administration	53711 Other Charges	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$16,966	\$16,000	\$32,966	

11000 Operational	2400 Support Services-School Administration	56118 General Supplies and Materials	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$1,538	\$1,500	\$3,038	
11000 Operational	2500 Central Services	53711 Other Charges	0000 No Program	001024 East Mountain High School	0000 No Job Class		\$500	\$500	
11000 Operational	2500 Central Services	56119 Supply Assets (\$5,000 or less).	0000 No Program	001024 East Mountain High School	0000 No Job Class		\$500	\$500	
11000 Operational	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$91,388	\$100,000	\$191,388	
11000 Operational	2600 Operation & Maintenance of Plant	54411 Electricity	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$30,900	\$20,000	\$50,900	
11000 Operational	2600 Operation & Maintenance of Plant	55200 Property/Liability Insurance	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$82,710	\$1,201	\$83,911	
						Sub Total	\$350,842		
						Indirect Cost			
						DOC. TOTAL	\$350,842		

Justification:

Budgeting of increase based on approved Cash Position calculation.

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.

Approvals by Digital Signature

<u>Name</u>	<u>Role</u>	<u>Date</u>
Mike Vigil Jr.	Business Manager	2/22/2024 9:09:40 PM