

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: 064-001-1415-0028-M
Fund Type: General Fund / Capital
Outlay / Debt Service
Adjustment Type: Maintenance

Fiscal Year: 2014-2015

Entity Name: Mosaic Academy Charter

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

Contact: Nancy J Ross, Interim Business Manager

Total Approved Budget (Flowthrough):

Phone: 575-638-5419

Email: nancyross@q.com

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2014 12:00AM	To: Jun 30 2015 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	1000 Instruction	53414 Other Services	0000 No Program	0000 No Job Class	\$52,115	(\$9,713)	\$42,402	
11000 Operational	1000 Instruction	51100 Salaries Expense	0000 No Program	1610 Substitutes Professional Development	\$800	\$1,000	\$1,800	
11000 Operational	1000 Instruction	51100 Salaries Expense	1020 Elementary Fine Arts Programs	1411 Teachers-Grades 1-12	\$19,334	\$2,500	\$21,834	
11000 Operational	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1412 Teachers-Special Education	\$81,568	\$2,013	\$83,581	
11000 Operational	1000 Instruction	52311 Health and Medical Premiums	0000 No Program	0000 No Job Class	\$72,734	\$1,200	\$73,934	
11000 Operational	1000 Instruction	52313 Dental	0000 No Program	0000 No Job Class	\$4,318	\$25	\$4,343	
11000 Operational	1000 Instruction	52314 Vision	0000 No Program	0000 No Job Class	\$866	\$25	\$891	
11000 Operational	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$254	\$25	\$279	
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$282	\$25	\$307	
11000 Operational	1000 Instruction	53330 Professional Development	1020 Elementary Fine Arts Programs	0000 No Job Class	\$300	\$500	\$800	
11000 Operational	1000 Instruction	55817 Student Travel	9000 Co-Curricular and Extra-Curricular Activities	0000 No Job Class	\$1,000	\$900	\$1,900	
11000 Operational	1000 Instruction	56118 General Supplies and Materials	2000 Special Programs	0000 No Job Class	\$700	\$1,500	\$2,200	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To bring budget into alignment for closing out purchases for the year.

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

Name

Role

Date

Nancy Ross

Business Manager

5/13/2015 8:36:45 AM