

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:** 064-001-1516-0004-M  
**Fund Type:** General Fund / Capital Outlay / Debt Service  
**Adjustment Type:** Maintenance

**Fiscal Year:** 2015-2016

**Entity Name:** Mosaic Academy Charter

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

**Contact:** Nancy J Ross, Business Manager

**Total Approved Budget (Flowthrough):**

**Phone:** 505-330-3203

**Email:** nancyross@q.com

<b>FLOWTHROUGH ONLY</b>	
<b>Budget Period:</b> Jul 1 2015 12:00AM	<b>To:</b> Jun 30 2016 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	51100 Salaries Expense	1010 Regular Education (K-12) Programs	1711 Instructional Assistants-Grades 1-12	\$14,310	(\$10,411)	\$3,899	
11000 Operational	1000 Instruction	52710 Workers Compensation Premium	0000 No Program	0000 No Job Class	\$9,343	(\$1,104)	\$8,239	
11000 Operational	1000 Instruction	51100 Salaries Expense	1020 Elementary Fine Arts Programs	1411 Teachers-Grades 1-12	\$21,540	\$228	\$21,768	
11000 Operational	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1712 Instructional Assistants-Special Education	\$28,729	\$10,411	\$39,140	
11000 Operational	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class	\$11,888	\$432	\$12,320	
11000 Operational	1000 Instruction	55817 Student Travel	9000 Co-Curricular and Extra-Curricular Activities	0000 No Job Class	\$1,000	\$200	\$1,200	
11000 Operational	1000 Instruction	57332 Supply Assets (\$5,000 or less)	1010 Regular Education (K-12) Programs	0000 No Job Class	\$500	\$244	\$744	
Sub Total						\$0		
Indirect Cost								
<b>DOC. TOTAL</b>						\$0		

**Justification:**

Movement of budget to meet expenditure needs.

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.

<b>Approvals by Digital Signature</b>		
<u>Name</u>	<u>Role</u>	<u>Date</u>
Nancy Ross	Business Manager	9/15/2015 9:19:26 PM