

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: 064-001-1617-0014-M  
Fund Type: General Fund / Capital  
Outlay / Debt Service  
Adjustment Type: Maintenance

Fiscal Year: 2016-2017

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>	
Budget Period: Jul 1 2016 12:00AM	To: Jun 30 2017 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	1411 Teachers-Grades 1-12	\$445,958	(\$3,906)	\$442,052	
11000 Operational	1000 Instruction	51100 Salaries Expense	0000 No Program	1610 Substitutes Professional Development	\$1,000	\$415	\$1,415	
11000 Operational	1000 Instruction	51100 Salaries Expense	0000 No Program	1611 Substitutes-Sick Leave	\$7,000	\$3,000	\$10,000	
11000 Operational	1000 Instruction	51100 Salaries Expense	0000 No Program	1612 Substitutes-Other Leave		\$55	\$55	
11000 Operational	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K-12) Programs	1411 Teachers-Grades 1-12	\$2,000	\$300	\$2,300	
11000 Operational	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class	\$429	\$10	\$439	
11000 Operational	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$273	\$26	\$299	
11000 Operational	1000 Instruction	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$293	\$100	\$393	
Sub Total						\$0		
Indirect Cost								
<b>DOC. TOTAL</b>						<b>\$0</b>		

**Justification:**

To move budget to meet the needs of the Charter.

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	5/11/2017 4:08:42 PM