

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: 064-001-1516-0022-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

FLOWTHROUGH ONLY	
Budget Period: Jul 1 2015 12:00AM	To: 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	2100 Support Services-Students	53212 Speech Therapists - Contracted	2000 Special Programs	0000 No Job Class	\$53,000	(\$2,264)	\$50,736	
11000 Operational	2400 Support Services-School Administration	54620 Rental - Equipment and Vehicles	0000 No Program	0000 No Job Class	\$6,400	(\$3,700)	\$2,700	
11000 Operational	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$8,670	(\$3,600)	\$5,070	
11000 Operational	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	1214 Guidance Counselors/Social Workers	\$2,000	\$2,100	\$4,100	0.06
11000 Operational	2100 Support Services-Students	52210 FICA Payments	0000 No Program	0000 No Job Class	\$124	\$132	\$256	
11000 Operational	2100 Support Services-Students	52220 Medicare Payments	0000 No Program	0000 No Job Class	\$29	\$32	\$61	
11000 Operational	2500 Central Services	55915 Other Contract Services	0000 No Program	0000 No Job Class	\$39,807	\$3,700	\$43,507	
11000 Operational	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	0000 No Job Class	\$49,182	\$3,600	\$52,782	
Sub Total						\$0		0.06
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To provide additional services for the remainder of the year for counseling students, software support and maintenance of facilities.

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>
Nancy Ross	Business Manager	3/9/2016 11:04:32 PM