

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: 064-001-1617-0005-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

FLOWTHROUGH ONLY	
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	\$455,783	(\$9,825)	\$445,958	
11000 Operational	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1712 Instructional Assistants-Special Education	\$39,703	\$4,499	\$44,202	
11000 Operational	1000 Instruction	52315 Disability	0000 No Program	0000 No Job Class	\$237	\$36	\$273	
11000 Operational	1000 Instruction	53330 Professional Development	2000 Special Programs	0000 No Job Class		\$712	\$712	
11000 Operational	1000 Instruction	54620 Rental - Equipment and Vehicles	1010 Regular Education (K-12) Programs	0000 No Job Class	\$4,064	\$2,078	\$6,142	
11000 Operational	1000 Instruction	55817 Student Travel	1020 Elementary Fine Arts Programs	0000 No Job Class	\$500	\$500	\$1,000	
11000 Operational	1000 Instruction	56113 Software	1010 Regular Education (K-12) Programs	0000 No Job Class		\$2,000	\$2,000	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To provide budget authority to meet current needs of the school.

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	9/11/2016 8:53:36 PM