

State of New Mexico

Public School Operating Budget Job Class Report

Budget				Mosaic Academy Charter 2016-2017				
FD	FN	JOB	OBJ		Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
				Expenditure				
11000				Operational				
11000	1000			Instruction				
11000	1000	1411		Teachers-Grades 1-12				
11000	1000	1411	51100	Salaries Expense	479,662	9.94	480,363	9.74
11000	1000	1411	51300	Additional Compensation	00	0.00	2,000	0.00
11000	1000	1411	51000	Total: Personnel Services - Compensation	479,662	9.94	482,363	9.74
11000	1000	1411		Total: Teachers-Grades 1-12	479,662	9.94	482,363	9.74
11000	1000	1412		Teachers- Special Education				
11000	1000	1412	51100	Salaries Expense	95,288	2.10	102,031	2.10
11000	1000	1412	51000	Total: Personnel Services - Compensation	95,288	2.10	102,031	2.10
11000	1000	1412		Total: Teachers- Special Education	95,288	2.10	102,031	2.10
11000	1000	1610		Substitutes Professional Development				
11000	1000	1610	51100	Salaries Expense	1,000	0.00	1,000	0.00
11000	1000	1610	51000	Total: Personnel Services - Compensation	1,000	0.00	1,000	0.00
11000	1000	1610		Total: Substitutes Professional Development	1,000	0.00	1,000	0.00
11000	1000	1611		Substitutes-Sick Leave				
11000	1000	1611	51100	Salaries Expense	7,000	0.00	7,000	0.00
11000	1000	1611	51000	Total: Personnel Services - Compensation	7,000	0.00	7,000	0.00
11000	1000	1611		Total: Substitutes-Sick Leave	7,000	0.00	7,000	0.00
11000	1000	1621		Summer School/After School				
11000	1000	1621	51300	Additional Compensation	00	0.00	5,588	0.00
11000	1000	1621	51000	Total: Personnel Services - Compensation	00	0.00	5,588	0.00
11000	1000	1621		Total: Summer School/After School	00	0.00	5,588	0.00
11000	1000	1711		Instructional Assistants-Grades 1-12				
11000	1000	1711	51100	Salaries Expense	3,470	0.25	3,540	0.25
11000	1000	1711	51000	Total: Personnel Services - Compensation	3,470	0.25	3,540	0.25
11000	1000	1711		Total: Instructional Assistants-Grades 1-12	3,470	0.25	3,540	0.25
11000	1000	1712		Instructional Assistants-Special Education				
11000	1000	1712	51100	Salaries Expense	39,140	2.75	39,703	2.75
11000	1000	1712	51300	Additional Compensation	357	0.00	00	0.00
11000	1000	1712	51000	Total: Personnel Services - Compensation	39,497	2.75	39,703	2.75
11000	1000	1712		Total: Instructional Assistants-Special Education	39,497	2.75	39,703	2.75
11000	1000			Total: Instruction	625,917	15.04	641,225	14.84
11000	2000			Support Services				
11000	2100	1214		Guidance Counselors/Social Workers				
11000	2100	1214	51100	Salaries Expense	4,029	0.11	4,200	0.11
11000	2100	1214	51000	Total: Personnel Services - Compensation	4,029	0.11	4,200	0.11
11000	2100	1214		Total: Guidance Counselors/Social Workers	4,029	0.11	4,200	0.11
11000	2200	1212		Library/Media Specialists				
11000	2200	1212	51100	Salaries Expense	5,036	0.16	6,100	0.16
11000	2200	1212	51000	Total: Personnel Services - Compensation	5,036	0.16	6,100	0.16
11000	2200	1212		Total: Library/Media Specialists	5,036	0.16	6,100	0.16
11000	2200	1213		Library/Media Assistants				
11000	2200	1213	51300	Additional Compensation	519	0.00	900	0.00

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11000	2200	1213	51000	Total: Personnel Services - Compensation	519	0.00	900	0.00
11000	2200	1213		Total: Library/Media Assistants	519	0.00	900	0.00
11000	2400	1112		Principals				
11000	2400	1112	51100	Salaries Expense	80,000	1.00	75,330	0.93
11000	2400	1112	51000	Total: Personnel Services - Compensation	80,000	1.00	75,330	0.93
11000	2400	1112		Total: Principals	80,000	1.00	75,330	0.93
11000	2400	1211		Coordinator/Subject Matter Specialist				
11000	2400	1211	51100	Salaries Expense	35,652	0.50	36,009	0.50
11000	2400	1211	51000	Total: Personnel Services - Compensation	35,652	0.50	36,009	0.50
11000	2400	1211		Total: Coordinator/Subject Matter Specialist	35,652	0.50	36,009	0.50
11000	2400	1217		Secretarial/Clerical/Technical Assistants				
11000	2400	1217	51100	Salaries Expense	39,059	1.50	39,841	1.50
11000	2400	1217	51000	Total: Personnel Services - Compensation	39,059	1.50	39,841	1.50
11000	2400	1217		Total: Secretarial/Clerical/Technical Assistants	39,059	1.50	39,841	1.50
11000	2500	1511		Data Processing				
11000	2500	1511	51100	Salaries Expense	23,524	0.50	00	0.00
11000	2500	1511	51000	Total: Personnel Services - Compensation	23,524	0.50	00	0.00
11000	2500	1511		Total: Data Processing	23,524	0.50	00	0.00
11000	2000			Total: Support Services	187,819	3.77	162,380	3.20
11000				Total: Operational	813,736	18.81	803,605	18.04
24000				Federal Flow-through Grants				
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	1712		Instructional Assistants-Special Education				
24106	1000	1712	51100	Salaries Expense	39,865	2.50	40,663	2.50
24106	1000	1712	51000	Total: Personnel Services - Compensation	39,865	2.50	40,663	2.50
24106	1000	1712		Total: Instructional Assistants-Special Education	39,865	2.50	40,663	2.50
24106	1000			Total: Instruction	39,865	2.50	40,663	2.50
24106				Total: Entitlement IDEA-B	39,865	2.50	40,663	2.50
24000				Total: Federal Flow-through Grants	39,865	2.50	40,663	2.50
27000				State Flow-through Grants				
27114				New Mexico Reads to Lead K-3				
27114	1000			Instruction				
27114	1000	1411		Teachers-Grades 1-12				
27114	1000	1411	51100	Salaries Expense	29,003	0.48	00	0.00
27114	1000	1411	51000	Total: Personnel Services - Compensation	29,003	0.48	00	0.00
27114	1000	1411		Total: Teachers-Grades 1-12	29,003	0.48	00	0.00
27114	1000			Total: Instruction	29,003	0.48	00	0.00
27114	2000			Support Services				
27114	2200	1211		Coordinator/Subject Matter Specialist				
27114	2200	1211	51100	Salaries Expense	4,442	0.20	00	0.00
27114	2200	1211	51000	Total: Personnel Services - Compensation	4,442	0.20	00	0.00
27114	2200	1211		Total: Coordinator/Subject Matter Specialist	4,442	0.20	00	0.00
27114	2000			Total: Support Services	4,442	0.20	00	0.00
27114				Total: New Mexico Reads to Lead K-3	33,445	0.68	00	0.00

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27000				Total: State Flow-through Grants	33,445	0.68	00	0.00
				Total: Expenditure	887,046	21.99	844,268	20.54