

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: 064-001-1516-0031-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	57332 Supply Assets (\$5,000 or less)	2000 Special Programs	0000 No Job Class	\$12,000	(\$2,983)	\$9,017	
11000 Operational	2300 Support Services-General Administration	53411 Auditing	0000 No Program	0000 No Job Class	\$9,000	(\$275)	\$8,725	
11000 Operational	2600 Operation & Maintenance of Plant	54610 Rental - Land and Buildings	0000 No Program	0000 No Job Class	\$116,000	(\$10,188)	\$105,812	
11000 Operational	2100 Support Services-Students	52500 Unemployment Compensation	0000 No Program	0000 No Job Class	\$10	\$10	\$20	
11000 Operational	2100 Support Services-Students	52720 Workers Compensation Employer's Fee	0000 No Program	0000 No Job Class	\$10	\$8	\$18	
11000 Operational	2100 Support Services-Students	53211 Diagnosticians - Contracted	2000 Special Programs	0000 No Job Class	\$6,500	\$2,965	\$9,465	
11000 Operational	2300 Support Services-General Administration	55812 Board Training	0000 No Program	0000 No Job Class	\$1,200	\$275	\$1,475	
11000 Operational	2600 Operation & Maintenance of Plant	54416 Communication Services	0000 No Program	0000 No Job Class	\$10,221	\$4,000	\$14,221	
11000 Operational	2600 Operation & Maintenance of Plant	54620 Rental - Equipment and Vehicles	0000 No Program	0000 No Job Class	\$3,200	\$3,000	\$6,200	
11000 Operational	2600 Operation & Maintenance of Plant	57332 Supply Assets (\$5,000 or less)	0000 No Program	0000 No Job Class	\$5,444	\$3,188	\$8,632	
Sub Total						\$0		
Indirect Cost								
DOC. TOTAL						\$0		

Justification:

To provide budget authority for employee benefits fluctuation, Diagnostic services to students, Council training, equipment rental and supply assets.

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	5/12/2016 11:21:33 AM