

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: 064-001-1718-0009-I

Fund Type: General Fund / Capital Outlay / Debt Service

Adjustment Type: Increase

Fiscal Year: 2017-2018

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 2017 12:00AM	To: Jun 30 2018 12:00AM
A. Approved Carryover:	
B. Total Current Year Allocation:	
D. Total Funding Available:	

Revenue 11000.0000.43101 \$30,139

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51100 Salaries Expense	0000 No Program	1612 Substitutes-Other Leave	\$110	\$440	\$550	
11000 Operational	1000 Instruction	51100 Salaries Expense	2000 Special Programs	1712 Instructional Assistants-Special Education	\$44,205	\$3,661	\$47,866	
11000 Operational	1000 Instruction	52312 Life	0000 No Program	0000 No Job Class	\$419	\$10	\$429	
11000 Operational	1000 Instruction	53330 Professional Development	1020 Elementary Fine Arts Programs	0000 No Job Class	\$308	\$75	\$383	
11000 Operational	2300 Support Services-General Administration	53411 Auditing	0000 No Program	0000 No Job Class	\$8,667	\$10,826	\$19,493	
11000 Operational	2300 Support Services-General Administration	55811 Board Travel	0000 No Program	0000 No Job Class	\$673	\$1,500	\$2,173	
11000 Operational	2300 Support Services-General Administration	55812 Board Training	0000 No Program	0000 No Job Class	\$1,200	\$700	\$1,900	
11000 Operational	2400 Support Services-School Administration	52315 Disability	0000 No Program	0000 No Job Class		\$50	\$50	
11000 Operational	2500 Central Services	55915 Other Contract Services	0000 No Program	0000 No Job Class	\$59,919	\$11,784	\$71,703	
11000 Operational	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	0000 No Job Class	\$49,215	\$793	\$50,008	
11000 Operational	2600 Operation & Maintenance of Plant	56118 General Supplies and Materials	0000 No Program	0000 No Job Class	\$3,663	\$300	\$3,963	
Sub Total						\$30,139		
Indirect Cost								
DOC. TOTAL						\$30,139		

Justification:

Final unit value increase for FY18 and the additional units as of the 40th day.

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

Name

Role

Date

Nancy Ross

Business Manager

2/17/2018 6:35:14 PM