

**El Camino Real Academy
Albuquerque, New Mexico
Projected Budget 2019-2020**

DESCRIPTION	FY19 FTE	FY20 FTE	2019-2020	
Budgeted MEM			315.0	based on 315 avg 80&120 and projected 330
REVENUES				
State Equalization Guarantee (Less 2%)			3,101,944	K5 revenue \$134223
Cash Balance			105,177	extended learning rev \$162410
Total Revenues			3,207,121	estimated actual cash balance \$ 141,146.00
EXPENSES				
Direct Instruction				
Personnel Services				
Substitutes			0	
Teachers - Grades 1-12	14.00	16.50	798,775	
Teachers - Special Ed.	2.10	1.85	93,639	
Teachers - Early Childhood/Pre-K	2.00	2.00	112,025	
Instructional Assistants - (All)	7.50	7.50	175,619	
K5 salaries DI			54,813	
Extended Learning salaries			60,424	
Afterschool program			0	
Stipends			38,500	
Subtotal - Personnel Services		27.85	1,333,795	
Employee Benefits				
All Benefits			385,889	fica, medicaid, erh, suta, WC fee, W/C ins medical, dental, vision, erb
Purchased Services				
All Services			56,300	testing, assessments, STEM contractor
Supplies and Materials				
Software			900	
General Supplies			2,000	
All Supplies and Materials			2,900	
Capital Outlay			0	
Total Direct Instruction		27.85	1,778,884	
Instructional Support				
Personnel Services				
SW/attendance/HA/sped asst/dean/Proj Mgr	8.00	7.00	328,888	+ Dean of student K5
Subtotal - Personnel Services				
Employee Benefits				
All Benefits			96,202	medicaid, erh, suta, WC fee, W/C ins medical, dental, vision, erb
Purchased Services				
All Services			43,000	hearing off, spec anc servs
Supplies and Materials				
Software			0	
General Supplies			1,000	nurse, sped
All Supplies and Materials			1,000	
Capital Outlay			0	
Total Instructional Support		7.00	469,090	

DESCRIPTION	FY19 FTE	FY20 FTE	2019-2020		
Administration (including legal & audit)					
Personnel Services					
Principal	1.00	1.00	105,272	+ K5 salary	
Adm Asst		1.00	30,000		
			0		
Subtotal - Personnel Services		2.00	135,272		
Employee Benefits					
All Benefits			33,870	medicaid, erh, suta, WC fee, W/C ins medical, dental, vision, erb	
Purchased Services					
All Services			31,600	attorney, audit, lobbyist, Emp Asst prog	
Supplies and Materials			0		
Capital Outlay			0		
Total Administration		2.00	200,742		
Business, technology, printing office	1.75	1.38	107,553		
Employee Benefits			23,598	medicaid, erh, suta, WC fee, W/C ins medical, dental, vision, erb	
Purchased Services					
All Services			65,726	copiers, kettwich, adp, dues, PD, % of IT	
Software			25,770	APTA, licenses	
General Supplies			6,216	copier paper, office, computer	
Supplies and Materials			31,986		
Capital Outlay			0		
Total Business and Support Services		1.38	228,863		
Operation/Maintenance of Plant					
Maintenance and custodial	2.63	2.63	72,345		
Employee Benefits			15,059	medicaid, erh, suta, WC fee, W/C ins medical, dental, vision, erb	
Purchased Services			245,138	Utilities, insurance, inspections, maint	
Supplies and Materials			7,000	custodial and building	
Total Operation/Maintenance of Plant		2.63	339,542		
Capital Outlay			190,000	Building lease	
TOTAL DIRECT INSTRUCTION		27.85	1,778,884	55.47%	1,229,650
TOTAL INSTRUCTIONAL SUPPORT		7.00	469,090	14.63%	388,196
TOTAL ADMINISTRATION		2.00	200,742	6.26%	271,377
TOTAL BUSINESS AND SUPPORT SERVICES		1.38	228,863	7.14%	283,108
TOTAL OPERATION/MAINTENANCE OF PLANT		2.63	339,542	10.59%	390,492
TOTAL CAFETERIA		0.00	0	0.00%	18,000
TOTAL CAPITAL OUTLAY		0.00	190,000	5.92%	238,459
GRAND TOTAL		40.86	3,207,121	100.00%	2,819,282
Excess (deficiency) revenues over expenditures			0		