

**El Camino Real Academy
Albuquerque, New Mexico
Projected Budget 2026-2027**

DESCRIPTION		<u>2026-2027</u>
	Budgeted MEM	329.0
REVENUES		
State Equalization Guarantee (Less 2%)		5,502,996
Cash Balance		75,000
	Total Revenues	5,577,996
EXPENSES		
Direct Instruction		
Personnel Services		
Substitutes		60,000
Teachers - Grades K-12 (including l/t subs)	21.65	1,473,429
Teachers - Special Ed.	2.05	169,377
Teachers - interventionist	4.70	370,786
Instructional Assistants - (All)	7.60	271,061
extra PD		104,276
Stipends		125,270
	Subtotal - Personnel Services	36.00 2,574,199
Employee Benefits		
All Benefits		849,755
Purchased Services		
All Services		23,200
Supplies and Materials		
Software		16,705
Textbooks/MmLLS		68,874
General Supplies		9,164
All Supplies and Materials		94,743
Capital Outlay		0
	Total Direct Instruction	36.00 3,541,897
Instructional Support & School support		
Personnel Services		
SAT/attendance/sped asst/dean/Proj Mgr/Asst Prin	5.85	380,859
School based technology	0.00	0
	Subtotal - Personnel Services	5.85 380,859

does include \$59M income FY26 \$70000

fica, medicaid, erh, suta, WC fee, w/c ins,medical, dental, vision, erb

testing, assessments, SIS

Employee Benefits			fica, medicaid, erh, suta, WC fee,
All Benefits		117,277	w/c ins,medical, dental, vision, erb
Purchased Services			
All Services		346,307	hearing off, sped anc services, registrar support, website/enrollment support
Supplies and Materials			
Software		23,595	
General Supplies		4,000	nurse, sped
All Supplies and Materials		27,595	
Capital Outlay		0	
Total Instructional Support	5.85	872,038	
Administration (including legal & audit)			
Personnel Services			
Executive Director	1.00	126,250	
Adm Asst	1.00	50,500	
Subtotal - Personnel Services	2.00	176,750	
Employee Benefits			
All Benefits		64,034	fica, medicaid, erh, suta, WC fee, w/c ins,medical, dental, vision, erb
Purchased Services			
All Services		85,527	attorney, audit, lobbyist, EAP, training, HR & charter renewal support
Supplies and Materials		0	
Capital Outlay		0	
Total Administration	2.00	326,311	
Business, central technology, printing office	1.50	99,240	
Employee Benefits			
All Benefits		59,509	fica, medicaid, erh, suta, WC fee, w/c ins,medical, dental, vision, erb
Purchased Services			
All Services		88,700	copiers, erate, adp, dues, PD, BM&IT consulting
Software		24,676	APTA, licenses
General Supplies		13,000	copier paper, office supplies
Supplies and Materials		37,676	
Capital Outlay		0	
Total Business and Support Services	1.50	285,125	
Operation/Maintenance of Plant			

Maintenance and custodial	2.15	91,113	
			fica, medicaid, erh, suta, WC fee,
Employee Benefits		37,795	w/c ins,medical, dental, vision, erb
Purchased Services		403,718	Utilities, ins, inspections, maint
Supplies and Materials		20,000	custodial and building
Total Operation/Maintenance of Plant	2.15	552,626	
Capital Outlay			
TOTAL DIRECT INSTRUCTION	36.00	3,541,897	63.50%
TOTAL INSTRUCTIONAL SUPPORT & SCHOOL SUPPORT	5.85	872,038	15.63%
TOTAL ADMINISTRATION	2.00	326,311	5.85%
TOTAL BUSINESS AND SUPPORT SERVICES	1.50	285,125	5.11%
TOTAL OPERATION/MAINTENANCE OF PLANT	2.15	552,626	9.91%
TOTAL CAFETERIA	0.00	0	0.00%
TOTAL CAPITAL OUTLAY			0.00%
GRAND TOTAL	47.50	5,577,996	100.00%
Excess (deficiency) revenues over			
expenditures			(0)