

El Camino Real Academy				FY27-05
Budget Adjustment Request				
Purpose: to adjust budget for actual FY27 anticipated expenses				
Fund: Operational				
11000				
Account Code:	Account Name:	Budget	Adjustment	Budget
<i>transfer</i>				
11000-1000-51100-1010-001069-1411	Instruction-Salaries Exp Teachers 1-12	\$ 973,770.00	\$ (40,000.00)	\$ 933,770.00
11000-1000-51100-1010-001069-1711	Instruction-Salaries Exp EAs 1-12	\$ 192,691.00	\$ (73,111.00)	\$ 119,580.00
11000-1000-51300-1010-001069-1411	Instruction-Additional Compensation	\$ 229,546.00	\$ (100,000.00)	\$ 129,546.00
11000-1000-52111-1-1010-001069-1411	Instruction-Educational Retirement	\$ 207,514.00	\$ (25,000.00)	\$ 182,514.00
11000-1000-52111-1-1010-001069-1711	Instruction-Educational Retirement	\$ 34,974.00	\$ (15,000.00)	\$ 19,974.00
11000-1000-52311-1-1010-001069-1711	Instruction-Health and Medical Premiums	\$ 19,431.00	\$ (15,000.00)	\$ 4,431.00
11000-1000-52311-2000-001069-1412	Instruction-Health and Medical Premiums	\$ 36,755.00	\$ (10,000.00)	\$ 26,755.00
	<i>total 1000</i>	\$ 1,694,681.00	\$ (278,111.00)	\$ 1,416,570.00
11000-2300-51100-0000-001069-1111	Support Services-General Administration-Salaries Expense	\$ 69,437.00	\$ 63,349.00	\$ 132,786.00
11000-2300-52311-0000-001069-1111	Support Services-General Administration-Health and Medical Premiums	\$ 8,014.00	\$ 20,000.00	\$ 28,014.00
11000-2300-53414-0000-001069-0000	Support Services-General Administration-Other Professional/Technical Sr	\$ 30,520.00	\$ 26,100.00	\$ 56,620.00
11000-2400-51100-4020-001069-1112	Support Services-School Administration-Salaries Expense	\$ 12,819.24	\$ 52,335.00	\$ 65,154.24
11000-2500-55400-0000-001069-0000	Central Services-Advertising	\$ -	\$ 15,000.00	\$ 15,000.00
11000-2100-53211-2000-001069-0000	Support Services-Students-Diagnosticians - Contracted	\$ -	\$ 25,000.00	\$ 25,000.00
11000-2100-53414-0000-001069-0000	Support Services-Students-Other Professional/Technical Services	\$ 3,599.00	\$ 55,000.00	\$ 58,599.00
11000-2100-53218-2000-001069-0000	Support Services-Students-Specialists - Contracted	\$ -	\$ 21,327.00	\$ 21,327.00
	<i>total 2000</i>	\$ 124,389.24	\$ 278,111.00	\$ 402,500.24
Account Code:	Account Name:	Budget	Adjustment	Budget
<i>maintenance</i>				
11000-2100-53211-2000-001069-0000	Support Services-Students-Diagnosticians - Contracted	\$ 25,000.00	\$ 67,353.00	\$ 92,353.00
11000-2100-53215-2000-001069-0000	Support Services-Students-Psychologists - Contracted	\$ 72,353.02	\$ (67,353.00)	\$ 5,000.02
11000-2600-55915-0000-001069-0000	Operation & Maintenance of Plant-Other Contract Services	\$ 101,860.00	\$ (45,300.00)	\$ 56,560.00
11000-2600-51100-0000-001069-1615	Operation & Maintenance of Plant-Salaries Expense	\$ 77,478.00	\$ 45,300.00	\$ 122,778.00
		\$	-	
Governing Council Approval: _____				
Date: _____				