

**SUMMARY OF ADMINISTRATIVE, CAPITAL AND PROGRAM BUDGETS**  
(From Schedule 2)  
**SUMMARY ADMINISTRATIVE BUDGET - 2024-25**

Personnel Services:		
Executive Officer	164,751.00	
Other Certificated Personnel	0.00	
Non-Certificated Personnel	810,946.00	
	<hr/>	
Total Personnel Services		975,697.00
Employee Benefits:		
Active Employees	452,750.00	
Supplemental Retirement	0.00	
Other Post Retirement Benefits	7,405,192.00	
	<hr/>	
Total Employee Benefits		7,857,942.00
Equipment		7,500.00
Supplies and Materials		10,700.00
Revenue Note Interest		205,000.00
Total Contract Expense		208,398.50
Net Transfers (Other than Capital)		267,789.50
		<hr/>
<b>TOTAL ADMINISTRATIVE BUDGET</b>		<b>9,533,027.00</b>

**SUMMARY CAPITAL BUDGET - 2024-25**

Rental of Facilities		592,721.00
Payments to Dormitory Authority		3,773,913.00
Transfer to Capital Projects Fund		0.00
Bond Trustee Fee or Dormitory Authority Overhead Fee		0.00
		<hr/>
<b>TOTAL CAPITAL BUDGET</b>		<b>4,366,634.00</b>

**SUMMARY PROGRAM BUDGET - 2024-25**

Occupational Instruction		12,614,409.00
Instruction of Students with Disabilities		24,906,287.60
Itinerant Services: Academic Intervention		0.00
Itinerant Services: Other		2,898,617.68
General Instruction: Summer School		11,940.00
General Instruction: Other		1,361,659.10
Instructional Support: Technology		6,250,692.20
Instructional Support: Staff Development		1,260,543.68
Instructional Support: Other		3,016,810.79
Other Services		9,309,170.65
Internal Service Activities (Net)		0.00
		<hr/>
<b>TOTAL PROGRAM BUDGET</b>		<b>61,630,130.70</b>

**Total Proposed 2024-2025 Budget** **75,529,791.70**

