

SUMMARY OF ADMINISTRATIVE, CAPITAL AND PROGRAM BUDGETS
(From Schedule 2)
SUMMARY ADMINISTRATIVE BUDGET - 2018-19

Personnel Services:		
Executive Officer	123,263.00	
Other Certificated Personnel	0.00	
Non-Certificated Personnel	626,890.00	
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Total Personnel Services		750,153.00
Employee Benefits:		
Active Employees	416,592.00	
Supplemental Retirement	0.00	
Other Post Retirement Benefits	5,225,780.00	
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Total Employee Benefits		5,642,372.00
Equipment		7,500.00
Supplies and Materials		11,700.00
Revenue Note Interest		140,000.00
Total Contract Expense		158,373.00
Net Transfers (Other than Capital)		235,674.00
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TOTAL ADMINISTRATIVE BUDGET		6,945,772.00

SUMMARY CAPITAL BUDGET - 2018-19

Rental of Facilities		638,360.00
Payments to Dormitory Authority		1,395,000.00
Transfer to Capital Projects Fund		125,000.00
Bond Trustee Fee or Dormitory Authority Overhead Fee		0.00
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TOTAL CAPITAL BUDGET		2,158,360.00

SUMMARY PROGRAM BUDGET - 2018-19

Occupational Instruction		9,913,921.00
Instruction of Students with Disabilities		23,915,353.00
Itinerant Services: Academic Intervention		190,428.50
Itinerant Services: Other		3,779,357.77
General Instruction: Summer School		407,932.00
General Instruction: Other		1,948,875.75
Instructional Support: Technology		4,025,903.77
Instructional Support: Staff Development		1,066,182.60
Instructional Support: Other		2,365,728.15
Other Services		9,570,780.01
Internal Service Activities (Net)		0.00
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TOTAL PROGRAM BUDGET		57,184,462.55