

**SUMMARY OF ADMINISTRATIVE, CAPITAL AND PROGRAM BUDGETS**  
(From Schedule 2)  
**SUMMARY ADMINISTRATIVE BUDGET - 2019-20**

Personnel Services:		
Executive Officer	123,263.00	
Other Certificated Personnel	0.00	
Non-Certificated Personnel	648,107.00	
Total Personnel Services	<hr/>	771,370.00
Employee Benefits:		
Active Employees	425,890.00	
Supplemental Retirement	0.00	
Other Post Retirement Benefits	5,791,599.00	
Total Employee Benefits	<hr/>	6,217,489.00
Equipment		
Supplies and Materials	7,500.00	
Revenue Note Interest	10,680.00	
Total Contract Expense	165,000.00	
Net Transfers (Other than Capital)	174,792.00	
		245,792.00
<b>TOTAL ADMINISTRATIVE BUDGET</b>		<hr/> <b>7,592,623.00</b>

**SUMMARY CAPITAL BUDGET - 2019-20**

Rental of Facilities		
Payments to Dormitory Authority	498,886.00	
Transfer to Capital Projects Fund	1,395,000.00	
Bond Trustee Fee or Dormitory Authority Overhead Fee	275,000.00	
		0.00
<b>TOTAL CAPITAL BUDGET</b>		<hr/> <b>2,168,886.00</b>

**SUMMARY PROGRAM BUDGET - 2019-20**

Occupational Instruction		
Instruction of Students with Disabilities	10,334,370.00	
Itinerant Services: Academic Intervention	23,928,186.00	
Itinerant Services: Other	170,222.90	
General Instruction: Summer School	3,659,897.24	
General Instruction: Other	294,416.00	
Instructional Support: Technology	1,002,295.43	
Instructional Support: Staff Development	4,106,314.82	
Instructional Support: Other	1,108,692.18	
Other Services	2,510,651.10	
Internal Service Activities (Net)	9,945,612.83	
		0.00
<b>TOTAL PROGRAM BUDGET</b>		<hr/> <b>57,060,658.50</b>

REVISD  
 66,822,167.50