

**SUMMARY OF ADMINISTRATIVE, CAPITAL AND PROGRAM BUDGETS**  
(From Schedule 2)  
**SUMMARY ADMINISTRATIVE BUDGET - 2020-21**

Personnel Services:		
Executive Officer	143,875.00	
Other Certificated Personnel	0.00	
Non-Certificated Personnel	677,747.00	
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Total Personnel Services		821,622.00
Employee Benefits:		
Active Employees	448,123.00	
Supplemental Retirement	0.00	
Other Post Retirement Benefits	6,174,355.00	
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Total Employee Benefits		6,622,478.00
Equipment		7,500.00
Supplies and Materials		10,700.00
Revenue Note Interest		165,000.00
Total Contract Expense		183,435.00
Net Transfers (Other than Capital)		384,505.00
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<b>TOTAL ADMINISTRATIVE BUDGET</b>		<b>8,195,240.00</b>

**SUMMARY CAPITAL BUDGET - 2020-21**

Rental of Facilities		507,416.00
Payments to Dormitory Authority		2,730,000.00
Transfer to Capital Projects Fund		21,555.00
Bond Trustee Fee or Dormitory Authority Overhead Fee		0.00
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<b>TOTAL CAPITAL BUDGET</b>		<b>3,258,971.00</b>

**SUMMARY PROGRAM BUDGET - 2020-21**

Occupational Instruction		10,709,078.00
Instruction of Students with Disabilities		23,693,449.75
Itinerant Services: Academic Intervention		192,378.90
Itinerant Services: Other		3,667,594.00
General Instruction: Summer School		226,072.00
General Instruction: Other		1,062,540.80
Instructional Support: Technology		4,432,700.02
Instructional Support: Staff Development		1,163,489.90
Instructional Support: Other		2,516,518.74
Other Services		10,537,312.62
Internal Service Activities (Net)		0.00
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<b>TOTAL PROGRAM BUDGET</b>		<b>58,201,134.73</b>

