

SUMMARY OF ADMINISTRATIVE, CAPITAL AND PROGRAM BUDGETS
(From Schedule 2)
SUMMARY ADMINISTRATIVE BUDGET - 2025-26

Personnel Services:		
Executive Officer	164,751.00	
Other Certificated Personnel	0.00	
Non-Certificated Personnel	889,212.00	
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Total Personnel Services		1,053,963.00
Employee Benefits:		
Active Employees	522,228.00	
Supplemental Retirement	0.00	
Other Post Retirement Benefits	7,599,384.00	
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Total Employee Benefits		8,121,612.00
Equipment		7,500.00
Supplies and Materials		10,700.00
Revenue Note Interest		225,000.00
Total Contract Expense		244,700.30
Net Transfers (Other than Capital)		272,793.70
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TOTAL ADMINISTRATIVE BUDGET		9,936,269.00

SUMMARY CAPITAL BUDGET - 2025-26

Rental of Facilities	567,868.00
Payments to Dormitory Authority	3,773,450.00
Transfer to Capital Projects Fund	45,000.00
Bond Trustee Fee or Dormitory Authority Overhead Fee	0.00
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TOTAL CAPITAL BUDGET	4,386,318.00

SUMMARY PROGRAM BUDGET - 2025-26

Occupational Instruction	13,704,630.00
Instruction of Students with Disabilities	27,098,973.45
Itinerant Services: Academic Intervention	0.00
Itinerant Services: Other	2,626,025.80
General Instruction: Summer School	18,500.00
General Instruction: Other	1,288,788.86
Instructional Support: Technology	6,431,028.19
Instructional Support: Staff Development	1,042,661.80
Instructional Support: Other	3,173,670.68
Other Services	9,865,112.36
Internal Service Activities (Net)	0.00
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TOTAL PROGRAM BUDGET	65,249,391.14

2025-26 Total Proposed Budget: \$79,571,978.14