

SUMMARY OF ADMINISTRATIVE, CAPITAL AND PROGRAM BUDGETS
(From Schedule 2)
SUMMARY ADMINISTRATIVE BUDGET - 2026-27

Personnel Services:		
Executive Officer	164,751.00	
Other Certificated Personnel	0.00	
Non-Certificated Personnel	944,378.00	
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Total Personnel Services		1,109,129.00
Employee Benefits:		
Active Employees	589,652.00	
Supplemental Retirement	0.00	
Other Post Retirement Benefits	7,806,338.00	
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Total Employee Benefits		8,395,990.00
Equipment		7,499.00
Supplies and Materials		10,700.00
Revenue Note Interest		235,000.00
Total Contract Expense		257,405.00
Net Transfers (Other than Capital)		264,225.00
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TOTAL ADMINISTRATIVE BUDGET		10,279,948.00

SUMMARY CAPITAL BUDGET - 2026-27

Rental of Facilities		561,972.00
Payments to Dormitory Authority		2,932,300.00
Transfer to Capital Projects Fund		835,000.00
Bond Trustee Fee or Dormitory Authority Overhead Fee		0.00
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TOTAL CAPITAL BUDGET		4,329,272.00

SUMMARY PROGRAM BUDGET - 2026-27

Occupational Instruction		14,765,666.00
Instruction of Students with Disabilities		26,288,263.87
Itinerant Services: Academic Intervention		0.00
Itinerant Services: Other		2,509,330.00
General Instruction: Summer School		13,800.00
General Instruction: Other		1,824,398.72
Instructional Support: Technology		6,867,685.51
Instructional Support: Staff Development		1,362,463.90
Instructional Support: Other		3,332,337.80
Other Services		10,591,125.58
Internal Service Activities (Net)		0.00
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TOTAL PROGRAM BUDGET		67,555,071.38

2026-27 Total Proposed Budget: \$82,164,291.38