

<b>"IMMOVABLES"</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Increase/Decrease</b>
<b>Operations</b>	\$1,048,490	\$1,048,490	\$0
-Transportation; Technology; Facilities			
<b>Personnel</b>	\$13,527,782	\$13,918,834	\$391,052
-Salary; Benefits; Pension; Unemployment			
<b>Contracts</b>	\$1,778,896	\$1,778,896	\$0
-professional services; insurance; dues; legal;			
<b>Utilities</b>	\$355,850	\$355,850	\$0
<b>Tuition</b>	\$6,024,900	\$6,145,398	\$120,498
<b>TOTAL</b>			\$511,550
<b>"DISCRETIONARY"</b>	\$1,253,775	\$742,225	<b>-\$511,550</b>
-Curricular Resources; PD; Supplies; Co-curricular;			