

BUDGET EXECUTIVE SUMMARY.....\$43,581,000

	Summary Object	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019	Dollar Difference	Percent Difference
10	ADMINISTRATIVE SALARIES	\$ 2,887,553	\$ 2,838,187	\$ 2,664,032	\$ (174,155)	-6.14%
11	CERTIFIED SALARIES	\$ 19,209,047	\$ 19,190,694	\$ 19,813,573	\$ 622,879	3.25%
12	NON-CERTIFIED SALARIES	\$ 6,494,082	\$ 6,665,371	\$ 6,652,174	\$ (13,197)	-0.20%
20	EMPLOYEE BENEFITS	\$ 5,665,920	\$ 6,547,724	\$ 6,519,289	\$ (28,435)	-0.43%
30	CONTRACTED SERVICES	\$ 1,809,757	\$ 1,502,908	\$ 1,476,718	\$ (26,190)	-1.74%
40	UTILITIES	\$ 301,553	\$ 286,182	\$ 310,900	\$ 24,718	8.64%
51	TRANSPORTATION	\$ 2,696,392	\$ 2,544,068	\$ 2,928,454	\$ 384,386	15.11%
56	TUITION	\$ 1,650,383	\$ 2,022,512	\$ 1,915,578	\$ (106,934)	-5.29%
60	SUPPLIES, TEXTBOOKS & MATERIALS	\$ 1,056,478	\$ 1,252,903	\$ 1,164,788	\$ (88,115)	-7.03%
70	EQUIPMENT	\$ 51,476	\$ 75,646	\$ 68,876	\$ (6,770)	-8.95%
80	ALL OTHER EXPENDITURES	\$ 79,111	\$ 97,488	\$ 66,618	\$ (30,870)	-31.67%
	Totals	\$ 41,901,752	\$ 43,023,684	\$ 43,581,000	\$ 557,316	1.30%