

LINE BY LINE BUDGET COMPARISON

LINE ITEM	FOR	2014- 15 Orders	2015-16 Adjusted Budget	2016- 17 Proposed Budget	Increase (Decrease)	Notes
11-000-213-600-031	HEALTH SUPP	2454	3,500	3,500	0	
11-000-222-440-031	RENTAL	0	2,500	2,500	0	
11-000-222-600-031	LIBRARY SUPPLY	8,499	9,000	8,500	(500)	
11-000-240-440-031	RENTALS	30,846	22,000	34,000	12,000	Fixed Cost
11-000-240-600-031	ADMINISTRATIVE SUPPLIES	11,116	15,900	21,000	5,100	3,500 Videotape Graduation
11-000-240-800-031	OTHER OBJECTS	27,330	24,600	22,500	(2,100)	
11-000-261-420-031	CLEAN,REPAIR, SERVICE	21,353	30,000	38,500	8,500	15,000-Instrument repair and uniform cleaning
11-190-100-610-031	GENERAL SUPPLY	120,821	144,200	194,000	49,800	13,000-Music 4,000-Band Supplies 12,000-Art 3,300-batteries 15,000New Instruments 7,200- Calculators

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11-190-100-800-031	OTHER OBJECTS	3,486	8,000	10,750	2,750	
11-190-100-640-031	TEXTBOOKS	54,403	141,055	237,881	96,826	87,000-New Math Series 37,000-LAL
11-401-100-600-031	CO-CURRICULAR SUPPLY	62,498	23,950	33,450	9,500	8,000-Band Rack System Add'l Uniforms Electronic Sound System
11-401-100-800-031	OTHER OBJECTS	37,958	43,300	47,000	3,700	
		380,764	468,005	653,581	185,576	