

LINE BY LINE BUDGET COMPARISON

LINE ITEM	FOR	2014- 15 Orders	2015-16 Orders	2016- 17 Adjusted Budget	2017 – 18 Proposed Budget	Increase (Decrease)
11-000-213-600	HEALTH SUPP	2,454	4,655	3,500	3,000	(500)
11-000-222-440	RENTAL	0	1,623	0	0	0
11-000-222-600	LIBRARY SUPPLY	8,500	7,981	7,000	8,500	1,500
11-000-240-440	RENTALS	30,846	19,982	24,036	23,500	(536)
11-000-240-530	POSTAGE	0	0	0	5,000	5,000
11-000-240-600	ADMINISTRATIVE SUPPLIES	11,116	12,396	16,020	13,000	(3,020)
11-000-240-800	OTHER OBJECTS	27,330	24,343	22,500	27,200	4,700
11-190-100-610	GENERAL SUPPLY	120,821	120,321	140,016	187,800	47,784
11-190-100-640	TEXTBOOKS	54,403	139,536	195,731	66,500	(129,231)
11-190-100-800	OTHER OBJECTS	3,486	2,472	6,000	9,300	3,300

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LINE ITEM	FOR	2014- 15 Orders	2015-16 Orders	2016- 17 Adjusted Budget	2017 – 18 Proposed Budget	Increase (Decrease)
11-000-262-420	CLEAN, REPAIR, MAI	21,353	27,372	25,000	0	(25,000)
11-000-213-340	HEALTH REPAIR	0	0	0	3,000	3,000
11-000-218-440	GUID RENTAL	0	0	0	2,500	2,500
11-000-240-340	ADMIN PURCH TECH	0	0	0	6,000	6,000
11-190-100-320	PROFESS SERVICES	2,500	0	0	200	200
11-190-100-340	REPAIRS MUSIC/TECH	0	0	0	28,500	28,500
11-401-100-600	CO- CURRICULAR SUPPLY	62,498	20,504	25,000	27,000	2,000
11-401-100-800	OTHER OBJECTS	37,958	52,893	38,000	43,000	5,000
		383,265	434,078	502,803	454,000	(48,803)