

**BUDGET ADVISORY COMMITTEE
GENERAL FUND - UNRESTRICTED BUDGET
ANALYSIS OF CONSUMABLE BUDGETS
FISCAL YEAR 2020-21**

	SCHOOL SITES	TRANS	CUSTODIAL/ SECURITY	GROUNDS	S OCC	CENTRAL SERVICES	SUMMER SCHOOL	TOTAL(S)
TEXTBOOKS	4100	\$0	\$0	\$0	\$0	\$150	\$0	\$13,535
BOOKS AND OTHER REFER	4200	\$0	\$0	\$0	\$0	\$0	\$0	\$24,894
ASSESSMENTS	4215	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
MATERIALS & SUPPLIES	4300	\$65,193	\$155,955	\$61,500	\$12,757	\$97,628	\$300	\$1,043,462
FURNITURE	4305	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
CARRYOVER	4330	\$0	\$0	\$0	\$58,574	\$9,275	\$0	\$131,565
COMPUTER SOFTWARE/LIC	4340	\$3,600	\$0	\$0	\$1,741	\$317,588	\$0	\$398,945
DUPLICATING COST	4353	\$0	\$0	\$0	\$0	\$12,630	\$0	\$12,630
TIRES	4361	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
FUEL & OIL	4362	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUPIL TRANSP PARTS	4363	\$31,490	\$0	\$0	\$0	\$0	\$0	\$31,490
CLOTHING ALLOWANCE/UNIFO	4379/4389	\$400	\$12,700	\$0	\$0	\$353	\$0	\$13,453
TOTAL 43XX:	\$828,140	\$109,683	\$168,655	\$61,500	\$76,072	\$442,624	\$300	\$1,686,974
NON-CAPITAL EQUIPMENT	4400	\$14,510	\$2,800	\$4,000	\$6,502	\$14,300	\$0	\$93,214
NON-CAPITAL COPIERS	4405	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000
WIRELES ACCESS POINTS	4410	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
NON CAPITAL STUDENT FURN	443X	\$0	\$0	\$0	\$0	\$1,410	\$0	\$1,410
COMPUTER/PRINTER REPLACE	4490	\$0	\$0	\$0	\$0	\$33,400	\$0	\$33,400
TOTAL(S)	\$52,202	\$14,510	\$2,800	\$4,000	\$6,502	\$63,110	\$0	\$143,124
	\$880,342	\$124,193	\$171,455	\$65,500	\$82,574	\$505,734	\$300	\$1,830,098

Prepared November 4th 2020 (Projected Budget SUBJECT TO CHANGE)