

**BUDGET ADVISORY COMMITTEE
GENERAL FUND - UNRESTRICTED BUDGET
ANALYSIS OF CONSUMABLE BUDGETS**

	SCHOOL SITES	TRANS	CUSTODIAL/ SECURITY	GROUNDS	SOCC	CENTRAL SERVICES	SUMMER SCHOOL	TOTAL(S)
MATERIALS & SUPPLIES	4300	\$608,387	\$167,885	\$67,000	\$13,100	\$120,243	\$300	\$1,060,165
CARRYOVER	4330	\$69,446	\$0	\$0	\$30,249	\$1,304	\$0	\$100,999
COMPUTER SOFTWARE/LIC	4340	\$43,511	\$0	\$0	\$1,450	\$298,751	\$0	\$346,812
DUPLICATING COST	4353	\$0	\$0	\$0	\$0	\$14,580	\$0	\$14,580
TIRES	4361	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
FUEL & OIL	4362	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUPIL TRANSP PARTS	4363	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CLOTHING ALLOWANCE/UNIFO	4379/4385	\$0	\$14,100	\$0	\$0	\$0	\$0	\$14,250
TOTAL 43XX:		\$721,344	\$181,985	\$67,000	\$44,799	\$434,878	\$300	\$1,598,806
NON-CAPITAL EQUIPMENT	4400	\$41,601	\$1,740	\$16,000	\$6,250	\$13,222	\$0	\$82,813
NON-CAPITAL COPIERS	4405					\$20,908	\$0	\$20,908
WIRELES ACCESS POINTS	4410					\$1,002	\$0	\$1,002
NON CAPITAL STUDENT FURN	443X					\$45,002	\$0	\$45,002
COMPUTER/PRINTER REPLACE	4490	\$41,601	\$1,740	\$16,000	\$6,250	\$38,350	\$0	\$38,350
						\$118,484	\$0	\$188,075

Prepared November 8th 2019 (Projected Budget SUBJECT TO CHANGE)