

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND										
1100 - REGULAR EDUCATION PRGMS										
<u>CHS REGULAR EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110000	321	CONTRACTED SERVICES	2,000	0	0	1,500	0	1,500	1,500	0
		TUTORING SERVICES FOR REGULAR ED STUDENTS	\$1,500.00							
1031110000	430	REPAIRS & MAINTENANCE	3,174	1,507	294	294	0	1	1	0
		REPAIRS & MAINTENANCE	\$1.00							
1031110000	440	RENTAL/LEASE INSTR EQUIP	18,819	19,804	14,667	19,947	3,786	18,005	18,005	0
		3 COPIER LEASES; GUIDANCE, TEACHERS ROOM, MAIN OFFICE	\$10,204.00							
		ANNUAL SERVICE AGREEMENT	\$7,801.00							
1031110000	580	TRAVEL	828	704	714	864	138	865	565	-300
		MILEAGE FOR BANKING, POST OFFICE, PRINTERS, ETC.	\$565.00							
		*PREVIOUSLY MILEAGE FOR FACS WAS INCLUDED IN THIS LINE	\$0.00							
		ITEM, THIS YEAR WE'VE TAKEN OUT \$300 AND ADDED TO THE	\$0.00							
		FACS 580 TRAVEL LINE ITEM.	\$0.00							
1031110000	610	SUPPLIES	16,005	15,644	16,489	16,532	5,291	18,398	18,398	0
		GENERAL SUPPLIES FOR 445 STUDENTS @ \$22.30 EACH	\$9,923.00							
		SUPPLIES FOR SENIOR MENTOR PROGRAM	\$250.00							
		COPY PAPER - WHITE AND COLORS FOR ALL SCHOOL USE	\$4,000.00							
		STAPLE CARTRIDGES FOR ALL COPIERS	\$1,000.00							
		SCANTRON FORMS ANSWER SHEETS	\$500.00							
		PRINTER CARTRIDGES - SCHOOL WIDE USE OTHER THAN LABS	\$2,500.00							
		LAMINATOR MATERIALS	\$225.00							
1031110000	733	FURNITURE-ADDITIONAL	0	0	0	1	0	1	1	0
		FURNITURE	\$1.00							
1031110000	734	EQUIPMENT-ADDITIONAL	0	0	0	1	0	1	1	0
		EQUIPMENT	\$1.00							
1031110000	737	FURNITURE-REPLACEMENT	0	0	0	1	0	800	1	-799
		FURNITURE REPLACEMENT	\$1.00							
1031110000	738	EQUIPMENT-REPLACEMENT	480	0	850	851	0	2,000	1	-1,999
		EQUIPMENT REPLACEMENT	\$1.00							
<u>TOTAL CHS REGULAR EDUCATION</u>			41,305	37,659	33,014	39,991	9,215	41,571	38,473	-3,098
<u>CHS ART EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										

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1100 - REGULAR EDUCATION PRGMS										
1031110002	430	REPAIRS & MAINTENANCE	0	0	0	1	0	1	1	0
		REPAIRS & MAINTENANCE FOR INSTRUCTIONAL EQUIPMENT	\$1.00							
1031110002	580	TRAVEL	0	0	0	1	0	1	0	-1
		TRAVEL FOR ATTENDING ART AWARD RECOGNITIONS	\$1.00							
1031110002	610	SUPPLIES	6,098	6,047	6,561	6,579	4,135	7,079	7,556	477
		CERAMICS: 25 STONEWARE CLAY HI-FIRE, NEEDLE & RIBBON	\$0.00							
		TOOLS, 5 GALLONS OF CERAMIC GLAZE, SPONGES, 4 KILN	\$0.00							
		SHELVES	\$1,685.00							
		3-D, CRAFTS, SCULPTURE: VARIOUS TYPES & GAUGES OF STEEL	\$0.00							
		& ALUMINUM WIRE, PAPER MACHE, PLASTER OF PARIS, Balsa	\$0.00							
		FOAM, CHIPBOARD, GLASS CUTTERS, SHEETS OF STAINED GLASS	\$0.00							
		20 COPPER FOIL, 60/40 SOLDER FLUX	\$1,575.00							
		ANALOG PHOTOGRAPHY: FILM DEVELOPER, FIXER, STOP BATH,	\$0.00							
		PRINT DEVELOPER, PHOTOGRAPHIC PAPER, LIGHT BULBS,	\$0.00							
		LIGHT BULBS, TONING BATHS, DRY MOUNT TISSUE	\$575.00							
		DIGITAL PHOTOGRAPHY: INK-JET PHOTOGRAPHIC PAPER,	\$0.00							
		COLORED INKS FOR INKJET PRINTER	\$1,078.87							
		STUDIO ART/DRAWING: VARIOUS SIZES WHITE, MANILLA AND	\$0.00							
		ASSORTED COLORED PAPERS, TAGBOARD, MAT BOARD, GLUE, 1" &	\$0.00							
		2" MASKING TAPE, 3M DOUBLE SIDED TAPE, EBONY PENCILS,	\$0.00							
		SET OF DRAWING PENCILS, PRISMACOLOR PENCILS	\$0.00							
		MATTE CUTTER HANDLE & BLADES, METALLIC MARKERS & PAINT	\$0.00							
		TISSUE PAPER, WATER BASED MARKERS, FINE-POINT, EXTRA	\$0.00							
		FINE SHARPIES, COLORED PENCILS, SOAP & KNEADABLE	\$0.00							
		ERASERS, STUMPS, GRAPHITE POWDER, CHARCOAL, OIL PASTELS	\$0.00							
		OIL PASTELS, COLORED INKS, PAN WATER-COLORS, VARIOUS	\$0.00							
		SIZE BRUSHES, SCISSORS, XACTO HANDLE & BLADES,	\$0.00							
		GALLONS OF TEMPERA	\$2,642.00							
1031110002	734	EQUIPMENT-ADDITIONAL	5,454	0	0	1	0	1	2,099	2,099
		2 NIKON DSLR D3400 18-55MM & 70-300MM LENS	\$1,199.18							
		2 NIKON DSLR 3400 18-55MM KIT LENS	\$899.90							
		SINCE 2000, ONLY 3 OF THE FILM CAMERAS PURCHASED BY	\$0.00							
		FOCHS, THEY ARE PART OF THE DISTRICT'S PROPERTY. WE	\$0.00							
		HAVE SOUGHT OUR SLR FILM CAMERAS AS DONATIONS SINCE CHS	\$0.00							
		OPENED TO KEEP THE BLACK & WHITE PHOTOGRAPHY COURSE	\$0.00							

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1100 - REGULAR EDUCATION PRGMS

RUNNING. WITH THE INCREASE IN TECHNOLOGY & 21ST TECHING	\$0.00
& LEARNING, DIGITAL PHOTGRAPHY WAS ADDED INTO THE	\$0.00
CURRICULUM. THE COURSE IS TAUGHT W/2 MAIN COMPONENTS	\$0.00
THE CAMERA & COMPUTER. THE SCHOOL HAS PROVIDED THE	\$0.00
COMPUTER LAB & SOFTWARE, HOWEVER, THEY HAVE PURCHASED	\$0.00
ONLY 3 DIGITAL CAMERAS SINCE '00. THE CLASS CONSISTS OF	\$0.00
20 STUDENTS - SOME HAVE DSLR & SOME DO NOT. WE WOULD	\$0.00
LIKE EVERY STUDENT TO HAVE THE SAME OPPORTUNITY & THE	\$0.00
SAME EXPERIENCE WHEN LEARNING THE "HOW TO'S" OF PHOTO.	\$0.00
AS WE CONTINUE & IMPROVE & IMPLEMENT OUR DRIVE TO	\$0.00
TECHNOLOGY, THE SUPPORTS BECOME INCREASINGLY IMPORTANT.	\$0.00
WE RECOMMEND PURCHASING THESE CAMERAS/LENSES. ALTHOUGH	\$0.00
IT IS NOT A PROFESSIONAL CAMERA, IT WILL MEET THE NEEDS	\$0.00
FOR STUDENTS. WE RECOMMEND A TOTAL OF (4) CAMERAS WITH	\$0.00
A TOTAL OF (4) LENSES. (2) OF THE CAMERAS ARE EQUIPPED	\$0.00
WITH AN ADDITIONAL TELEPHOTO LENS THAT WILL BE ABLE TO	\$0.00
BE SHARED WITH ALL THE NIKON D3200'S. IT IS CHEAPER TO	\$0.00
PURCHASE THE LENS AS AN ADD'L KIT LENS THAN ON ITS OWN.	\$0.00
THESE DSLR CAMERAS ALSO ALLOW STUDENTS TO LEARN THE	\$0.00
FUNDAMENTALS WHEN SHOOTING IN DIFFERENT MODES.	\$0.00
(IE: MANUEL, APERTURE, SHUTTER, PROGRAM & AUTO PRIORITY	\$0.00

1031110002 737 FURNITURE-REPLACEMENT 0 0 0 1 0 1 1 0

FURNITURE REPLACEMENT	\$1.00
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1031110002 738 EQUIPMENT-REPLACEMENT 0 0 0 1 0 1 1 0

EQUIPMENT REPLACEMENT	\$1.00
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1031110002 810 DUES AND FEES 195 240 260 380 65 380 360 -20

NHAEA PROFESSIONAL MEMBERSHIP RENEWAL	\$45.00
NAEA PROFESSIONAL MEMBERSHIP RENEWAL	\$65.00
5 PORTFOLIO SCHOLASTIC ENTRY FEES FOR SENIORS	\$100.00
30 INDIVIDUAL SCHOLASTIC ENTRY FEES	\$150.00

TOTAL CHS ART EDUCATION 11,747 6,287 6,821 6,964 4,200 7,464 10,018 2,553.95

CHS BUSINESS EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110003 610 SUPPLIES 459 768 2,290 2,325 0 1,249 1,249 0

TONERS FOR COLOR BUSINESS ED PRINTER	\$1,091.00
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1100 - REGULAR EDUCATION PRGMS										
		COMPUTER CLEANING SUPPLIES								\$158.00
1031110003	640	TEXTBOOK REPLACEMENT	0	0	0	0	0	1	1	0
		TEXTBOOK REPLACEMENT								\$1.00
1031110003	641	TEXTBOOKS - NEW	0	0	0	0	2,140	2,195	400	-1,795
		REPLACEMENT OF ACCOUNTING TEXTBOOKS (4)								\$400.00
1031110003	643	PERIODICALS - PRINT	0	0	0	0	0	1	1	0
		PRINT PERIODICALS								\$1.00
1031110003	644	INFORMATION ACCESS FEES	0	0	0	0	0	1	1	0
		INFORMATION ACCESS								\$1.00
1031110003	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	195	195	0	1	1	0
		CD/DVD/AUDIO VISUAL								\$1.00
1031110003	650	SOFTWARE	0	0	0	0	0	1	1	0
		SOFTWARE								\$1.00
1031110003	733	FURNITURE-ADDITIONAL	0	94	0	0	0	1	0	-1
1031110003	734	EQUIPMENT-ADDITIONAL	0	0	0	0	0	1	1	0
		ADDITIONAL EQUIPMENT								\$1.00
1031110003	737	FURNITURE-REPLACEMENT	950	0	210	210	0	204	660	456
		REPLACEMENT OF (6) CLASSROOM OFFICE CHAIRS								\$660.00
1031110003	810	DUES AND FEES	0	0	0	0	0	106	106	0
		NATIONAL BUSINESS EDUCATION ASSOCIATION MEMBERSHIP								\$81.00
		NH BUSINESS EDUCATION ASSOCIATION MEMBERSHIP								\$25.00
TOTAL CHS BUSINESS EDUCATION			1,408	862	2,695	2,730	2,140	3,761	2,421	-1,340
CHS ENGLISH EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110005	610	SUPPLIES	5,516	0	0	0	0	670	357	-313
		2 - POST IT STICKY EASEL PADS (6 PK 30 SHEET/PAD)								\$324.78
		ANTICIPATED SHIPPING COSTS								\$32.50
1031110005	640	TEXTBOOK REPLACEMENT	1,639	7,711	1,464	1,924	412	1,650	1,800	150
		15 - ANIMAL FARM								\$213.00
		15 - FAHRENHEIT 451								\$310.20
		15 - MACBETH								\$181.50
		15 - LES MEISERABLES								\$181.95
		50 - REPLACEMENT OF ANTICIPATED DAMAGED/LOST BOOKS								\$750.00

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1100 - REGULAR EDUCATION PRGMS										
		ANTICIPATED SHIPPING COSTS		\$163.66						
		*DECREASE DUE TO CONSISTENT PURCHASING OF REPLACEMENT		\$0.00						
		TEXT IN PREVIOUS YEARS		\$0.00						
1031110005	644	INFORMATION ACCESS FEES	0	100	0	0	144	175	200	25
		QUIZLET GROUP MEMBERSHIP		\$200.00						
		QUIZLET IS AN ONLINE INSTRUCTIONAL TOOL USED FOR VOCABULARY AND OTHER INSTRUCTIONAL PURPOSES.		\$0.00						
		INCREASE DUE TO ANTICIPATED INCREASE IN ANNUAL QUIZLET ACCOUNT FOR MEMBERS OF THE ENGLISH DEPARTMENT.		\$0.00						
1031110005	649	TAPES/CD/DVD/AUDIO VISUAL	53	0	0	0	0	169	77	-91
		DVD'S FOR FILM & LITERATURE CLASS		\$0.00						
		PAN'S LABYRINTH		\$17.97						
		FARGO		\$7.93						
		THE GREEN MILE		\$18.28						
		THE DARK KNIGHT		\$5.68						
		AMERICAN BEAUTY		\$7.34						
		GLADIATOR		\$12.98						
		ANTICIPATED SHIPPING COSTS		\$7.00						
		DECREASE DUE TO THE PURCHASING OF FILMS DURING FY19 FOR FILMS CLASS.		\$0.00						
1031110005	734	EQUIPMENT-ADDITIONAL	70	0	0	1	0	1	0	-1
		ADDITIONAL EQUIPMENT		\$1.00						
1031110005	810	DUES AND FEES	0	0	0	1	149	449	500	51
		NEATE DEPARTMENT/GROUP MEMBERSHIP		\$100.00						
		NCTE MEMBERSHIPS		\$400.00						
		MEMBERSHIPS FOR ENGLISH DEPT MEMBERS IN ORDER TO INCREASE TEACHER KNOWLEDGE & EFFECTIVENESS IN THE CLASSROOM.		\$0.00						
				\$0.00						
TOTAL CHS ENGLISH EDUCATION			7,278	7,811	1,464	1,926	705	3,114	2,935	-178.81
CHS FOREIGN LANGUAGES 31 - CAMPBELL HIGH SCHOOL										
1031110006	610	SUPPLIES	1,309	0	2,010	2,064	234	1,562	1,317	-245
		32 LA CASA EN MANGO STREET READERS (SPANISH)		\$392.00						
		32 QUE TAL? CLASSROOM MAGAZINE, BI-MONTHLY SUBSCRIPTION		\$0.00						
				\$263.00						

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1100 - REGULAR EDUCATION PRGMS										
		10 TRIANGULO APROPADO	\$600.00							
		5 AP WORKBOOKS, CENIICIENTA: LA NOVELA GRAFICA	\$62.00							
1031110006	640	TEXTBOOK REPLACEMENT	1,969	0	0	1	0	1	1	0
		TEXTBOOK REPLACEMENT	\$1.00							
1031110006	641	TEXTBOOKS - NEW	0	0	0	0	0	1	1	0
		TEXTBOOKS/NEW	\$1.00							
1031110006	644	INFORMATION ACCESS FEES	592	0	79	79	0	65	264	199
		1 FLIPGRID TEACHER ACCOUNT ACCESS	\$65.00							
		QUIZLET (3 TEACHER ACCOUNTS)	\$120.00							
		VOICETHREAD (1 TEACHER ACCOUNT)	\$79.00							
1031110006	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	0	0	0	63	1	-62
		DVD'S	\$1.00							
1031110006	733	FURNITURE-ADDITIONAL	0	0	575	575	0	0	0	0
1031110006	734	EQUIPMENT-ADDITIONAL	0	3,734	814	814	0	600	1	-599
		ADD'L EQUIPMENT	\$1.00							
1031110006	738	EQUIPMENT-REPLACEMENT	0	0	0	0	0	1	1	0
		EQUIPMENT REPLACEMENT	\$1.00							
1031110006	810	DUES AND FEES	0	0	0	160	29	120	120	0
		3 NH ASSOCIATION OF WORLD LANGUAGE TEACHERS	\$0.00							
		ANNUAL MEMBERSHIP FEE	\$120.00							
TOTAL CHS FOREIGN LANGUAGES			3,870	3,734	3,478	3,694	263	2,413	1,706	-707
CHS PHYSICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110008	430	REPAIRS & MAINTENANCE	1,050	886	3,095	3,095	900	900	1,540	640
		ANNUAL ROPES COURSE SAFETY INSPECTION	\$900.00							
		1 - SPOOL OF DYNAMIC APEX CLIMBING ROPE - 10.5MM TO	\$0.00							
		REPLACE 2ND HALF OF SAFETY ROPES USED ON THE OUTDOOR	\$0.00							
		CHALLENGE COURSE THAT WILL BE OUTDATED IN 2019	\$585.00							
		2 - J595 STEEL AUTO-LOCKING BIG D-3 STAGE CARABINERS TO	\$0.00							
		REPLACE CURRENT PRETZEL WILLIAM BALL TRIPLE LOCK	\$0.00							
		ALUMINUM 25KN CARABINERS DEEMED TO NOT MEET STANDARDS	\$55.00							
1031110008	610	SUPPLIES	2,164	2,693	2,381	2,433	1,113	2,681	2,489	-192
		PHYSICAL EDUCATION SUPPLIES:	\$0.00							

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1100 - REGULAR EDUCATION PRGMS

1 GOPHER FOOTBALL SET OF SIX SIZE 5 OFFICIAL			\$90.00							
2 REPLACEMENT KETTLEBELLS, VARIOUS SIZES			\$70.00							
2 PLASTIC FLOOR HOCKEY REPLACEMENT STICKS			\$30.00							
3 REPLACEMENT DUMBELLS PAIR			\$108.00							
4 DOZEN CARLETON T-800 SHUTTLECOCKS			\$60.00							
3 BADMINTON RACKETS			\$45.00							
2 OVERSIZED MED. BALLS- 8 PDS			\$150.00							
2 OVERSIZED MED. BALLS-10 PDS			\$160.00							
1 PLAY FOAM BALLS 9 INCH			\$200.00							
1 HOCKEY PUCKS SET OF SIX			\$16.00							
4 ARCHERY RECURVE BOWS			\$220.00							
4 RESISTANCE BANDS, VARIETY OF RESISTANCE			\$144.00							
3 ANTI-BURST STABILITY BALLS			\$120.00							
1 FRISBEE, SET OF SIX			\$65.00							
1 SET OF 12 INDOOR PICKLEBALLS			\$15.00							
2 PICKLEBALL RAQUETS			\$30.00							
2 PORTABLE SCOREBOARDS			\$40.00							
4 REPLACEMENT ARCHER BOWS			\$220.00							
3 REPLACEMENT BOW STRINGS			\$27.00							
1 FLOOR TAPE, SET OF 6			\$30.00							
1 REPLACEMENT ARROW SET OF 12			\$56.00							
3 TENNIS RACKETS			\$57.00							
2 KICK SHIELDS			\$80.00							
2 ARCHERY REPLACEMENT TARGETS			\$278.00							
4 PROTECTIVE EYE GOGGLES			\$22.00							
HEALTH EDUCATION SUPPLIES :			\$0.00							
1 MANKIN DISPOSABLE FACE SHIELDS			\$50.00							
2 REPLACEMENT PADS FOR TRAINING AED			\$70.00							
1 CLASS PACK OF COLORED PENCILS			\$36.00							
1031110008 641 TEXTBOOKS - NEW			0	0	0	0	0	1	1	0
PHYSICAL EDUCATION/HEALTH NEW PROGRAM/TEXT			\$1.00							
1031110008 649 TAPES/CD/DVD/AUDIO VISUAL			384	11	20	20	0	150	1	-149
DVDS			\$1.00							
1031110008 650 SOFTWARE			0	0	50	50	0	1	60	59
SUBSCRIPTION TO PANDORA RADIO AD FREE FOR 1-YEAR.			\$60.00							

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1100 - REGULAR EDUCATION PRGMS										
1031110008	733	FURNITURE-ADDITIONAL	0	0	39	39	0	1	1	0
		ADDL FURNITURE	\$1.00							
1031110008	734	EQUIPMENT-ADDITIONAL	642	514	1,365	1,365	0	120	1,442	1,322
		2 INDUSTRIAL GRADE DRUM FANS. THESE WOULD BE USE DURING THE EXTREMELY WARM DAYS IN THE EARLY FALL AND SPRING DAYS TO HELP CIRCULATE THE AIR IN THE GYM. THEY COULD ALSO BE USED ON THE OCCASSION GRADUATION IS HELD IN THE GYM TO CIRCULATE THE AIR.	\$0.00							
		1 CLASS OF 24 PACK ORIENTEERING KIT	\$359.00							
		1 GLUTE/HAMSTRING BENCH	\$545.00							
1031110008	738	EQUIPMENT-REPLACEMENT	290	0	0	0	3,815	4,038	0	-4,038
<u>TOTAL CHS PHYSICAL EDUCATION</u>			4,529	4,104	6,950	7,002	5,828	7,892	5,534	-2,357.95
<u>CHS FAMILY & CONS SCIENCE 31 - CAMPBELL HIGH SCHOOL</u>										
1031110009	430	REPAIRS & MAINTENANCE	0	0	0	0	0	1	250	249
		MAINTENANCE AND REPAIRS OF FACS REFRIGERATOR (SPECIFICALLY THE SEAL ON THE FREEZER) AND ANY UTILITY BULBS FOR THE NEED UTILITY HOODS.	\$0.00							
			\$0.00							
			\$250.00							
1031110009	580	TRAVEL	0	0	0	0	0	1	300	299
		FACS TRAVEL TO AND FROM LOCAL GROCERY STORES FOR 2 SEMESTERS. (PREVIOUSLY THIS WAS BUDGETED IN THE REGULAR ED BUDGET LINE)	\$0.00							
			\$0.00							
			\$300.00							
1031110009	610	SUPPLIES	9,069	8,404	8,481	8,755	601	9,569	14,255	4,686
		LAB COATS, TOWELS, DISH CLOTHS, WASHING DETERGENTS, PAPER PRODUCTS, FOILS, SARANS, ETC.	\$0.00							
			\$1,000.00							
		FOODS/NUTRITION I CLASSES: 6 CLASSES	\$0.00							
		15 LABS X 20 STUDENTS @\$3.00 PER STUDENT	\$5,400.00							
		FOODS/NUTRITION II CLASSES: 3 CLASSES X 15 LABS X 20 STUDENTS @\$4.25 PER STUDENT PER LAB	\$0.00							
			\$3,825.00							
		INDEPENDENT LIVING CLASSES FOOD SUPPLIES: 1 CLASS X 3 LABS X 25 STUDENTS @ \$3.35 PER STUDENT	\$0.00							
			\$243.75							
		**LOOKING AHEAD TO 2019-2020, SUPERMARKET PRICES ARE EXPECTED TO RISE BETWEEN 3% DUE TO CROP & LIVESTOCK SHORTAGES BECAUSE OF SEVERE WEATHER ISSUES. ALSO, A STRONGER US DOLLAR COULD CONTINUE TO MAKE THE SALE OF	\$0.00							
			\$0.00							
			\$0.00							
			\$0.00							

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1100 - REGULAR EDUCATION PRGMS

DOMESTIC FOOD PRODUCTS OVERSEAS MORE DIFFICULT. THIS	\$0.00
WOULD INCREASE THE SUPPLY OF FOODS ON THE DOMESTIC	\$0.00
MARKET, PLACING DOWNWARD PRESSURE ON RETAIL FOOD PRICES	\$327.80
(2) BLACK INK PRINTER CARTRIDGES	\$200.00
(2) FILTER SETS FOR OVERHEAD HOODS	\$80.00
(4) SHIELDED HALOGEN BULBS FOR OVERHEAD HOODS	\$177.96
SCHOOL BOARD ADDITION	\$3,000.00

1031110009 640 TEXTBOOK REPLACEMENT	525	837	183	183	28	632	1	-632
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TEXTBOOK REPLACEMENT	\$1.00
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1031110009 649 TAPES/CD/DVD/AUDIO VISUAL	355	318	196	196	25	236	1	-235
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DVDS	\$1.00
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1031110009 734 EQUIPMENT-ADDITIONAL	0	0	0	0	1,678	1,758	1,758	0
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2 REALITY BABIES WITH 2YR WARRANTIES	\$1,757.80
WE CURRENTLY OWN 6 WORKING BABIES. AVG CLASS SIZE IS 20	\$0.00
& HAVE CHILD D IN FALL & WINTER SEMESTERS. BY OWNING A	\$0.00
TOTAL OF 8 REALITY BABIES, STUDENTS CAN EXPERIENCE MORE	\$0.00
OF A LIFE-LIKE EXPERIENCE, RATHER THAN CARRYING A	\$0.00
"FLOUR BABY." A ROBOTIC BABY'S APPEARANCE & BEHAVIORS	\$0.00
REPLICATE THOSE OF A REAL INFANT. CARE NEEDS ARE BASED	\$0.00
ON FEEDING, DIAPERING, ROCKING, BURPING & CARE GIVING.	\$0.00
ROUND THE CLOCK CARE. WHEN A BABY CRIES, ITS THE	\$0.00
CAREGIVERS RESPONSIBILITY TO PROMPTLY DETERMINE THE	\$0.00
REASON & PROVIDE APPROPRIATE RESPONSE. CERTIAN	\$0.00
INCIDENTS SUCH AS NEGLECT, INADEQUATE HEAD SUPPORT,	\$0.00
SHAKING, ROUGH HANDLING/INCORRECT POSITIONING WILL	\$0.00
TRIGGER INTESE CRYING AS WITH A REAL INFANT. THIS	\$0.00
NEGATIVE FEEDBACK INCREASES THE INTENSITY OF THE	\$0.00
EXPERIENCE & MOTIVATES CAREGIVERS TO IMPROVE THEIR	\$0.00
INFANT CARE SKILLS. THROUGHOUT THE DURATION OF THE	\$0.00
SIMULATION, AN INTERNAL COMPUTER RECORDS DATA ABOUT	\$0.00
STUDENT PERFORMANCE & SUMMARIZES THE DATA IN A SIMPLE	\$0.00
ASSESSMENT OF CARE PROVIDED TO THE SIMULATOR. MOST	\$0.00
IMPORTANTLY, STUDENTS AQUIRE REAL-LIFE AWARENESS &	\$0.00
SKILLS INCLUDING: HOW TO KEEP A BABY CONTENT, PROPER	\$0.00
HANDLING, & TRUE DEMANDS OF CARING FOR AN INFANT.	\$0.00

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1031110009	737	FURNITURE-REPLACEMENT	0	0	60	60	0	70	0	-70
		REPLACEMENT FURNITURE	\$70.00							
1031110009	738	EQUIPMENT-REPLACEMENT	2,494	1,753	2,025	2,025	1,539	2,334	570	-1,764
		6 KNIVES	\$180.00							
		6 T-FAL SKILLETS	\$240.00							
		6 GLASS MEASURING CUPS	\$150.00							
1031110009	810	DUES AND FEES	150	150	150	150	0	150	150	0
		FACS AMERICAN FAMILY AND CONSUMER SCIENCE PROFESSIONAL	\$0.00							
		MEMBERSHIP	\$150.00							
TOTAL CHS FAMILY & CONS SCIENCE			12,593	11,462	11,095	11,369	3,871	14,752	17,284	2,532.53
CHS TECHNICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110010	430	REPAIRS & MAINTENANCE	0	0	878	878	0	875	875	0
		REPAIRS & MAINTENANCE TO THE JOINER, PLANER & BANDSAW	\$0.00							
		CALIBRATE MACHINES & ANNUAL MAINTENANCE	\$875.00							
1031110010	442	EQUIP RENTAL	0	272	0	0	0	200	200	0
		WOODS TECHNOLOGY: EQUIPMENT RENTAL FOR HOME IMPROVEMENT	\$0.00							
		CLASS	\$200.00							
1031110010	610	SUPPLIES	7,886	7,408	6,613	7,015	1,423	8,227	4,271	-3,956
		HOME IMPROVEMENT - WIRE, LIGHTS, ELECTRICAL TAPE, CONNE	\$0.00							
		CTORS, WORK BOXES, BATTERIES, MAGNETS, SWITCHES, PLUGS,	\$0.00							
		DUPLEXES, GFI, ROMEX CABLE, PANELS, OUTLETS	\$171.20							
		PLUMBING-PIPE AND FITTINGS (COPPER & PLASTIC), TOILET	\$0.00							
		FLOAT & VALVE, GLUE & SEALANT, PROPANE, PIPE CUTTER &	\$0.00							
		FAUCETS	\$231.50							
		WOOD TECH- FASTENERS (NAILS, SCREWS, BRADS, BOLTS),	\$0.00							
		HAND TOOLS, SAW BLADES, DRILL BITS, TAPE MEASURES, GLUE	\$267.50							
		SHARPENING	\$256.80							
		WOOD CONSTRUCTION MATERIALS	\$2,568.00							
		MATERIALS PRICE INCREASES/SWITCH FROM AIR DRIED ROUGH	\$0.00							
		CUT TO KILN DRIED, FINISHED BOTH SIDES - REDUCES	\$0.00							
		PLANNING WHICH REDUCES DUST AND NOISE POLLUTION.	\$0.00							
		PAINT & FINISH, SAND PAPER, BRUSHES, ROLLERS, SCOTCH	\$0.00							
		BRITE, SANDING BELTS, DISCS & SLEEVES	\$363.80							
		SHOP SAFETY GOGGLES, GLOVES, APRONS	\$411.95							

LITCHFIELD SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS										
1031110010	640	TEXTBOOK REPLACEMENT	0	0	49	260	0	0	1	1
		REFERENCE BOOKS FOR TECH ED SHOP	\$1.00							
1031110010	644	INFORMATION ACCESS FEES	360	360	0	775	0	775	0	-775
1031110010	650	SOFTWARE	0	0	0	1	0	1	0	-1
		SOFTWARE	\$1.00							
1031110010	734	EQUIPMENT-ADDITIONAL	0	353	1,760	1,765	0	1,120	0	-1,120
		ADDITIONAL EQUIPMENT	\$0.00							
1031110010	737	FURNITURE-REPLACEMENT	0	393	0	425	0	1	630	629
		REPLACEMENT OF (5) CHAIRS. THE CHAIRS ARE ORIGINAL TO	\$0.00							
		THE CLASSROOM AND ARE STARTING TO SHOW THEIR AGE. WE'RE	\$0.00							
		LOOKING TO PHASE IN NEW CHAIRS OVER THE NEXT FEW YEARS.	\$630.00							
1031110010	738	EQUIPMENT-REPLACEMENT	9,221	293	72,756	72,756	72,056	75,510	378	-75,132
		REPLACEMENT OF NAIL GUNS	\$0.00							
		FRAMING NAIL GUN	\$200.00							
		BRAD NAILER 16 GAUGE	\$79.00							
		BRAD NAILER-STAPLER 18 GAUGE	\$99.00							
1031110010	810	DUES AND FEES	35	85	50	210	0	210	35	-175
		NH WOODWORKERS ASSOCIATION DUES	\$35.00							
TOTAL CHS TECHNICAL EDUCATION			17,502	9,163	82,105	84,085	73,479	86,919	6,390	-80,529.47
CHS MATH EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110011	610	SUPPLIES	919	2,734	1,441	1,442	55	600	600	0
		GENERAL MATH SUPPLIES - WHITEBOARD MARKERS, ERASERS,	\$0.00							
		MINI WHITEBOARDS, COLOR PENCILS, COMPASSES, RULERS, ETC	\$600.00							
1031110011	640	TEXTBOOK REPLACEMENT	0	1,079	408	408	0	750	1	-749
		REPLACEMENT TEXTBOOKS	\$1.00							
1031110011	641	TEXTBOOKS - NEW	525	0	0	0	0	0	0	0
1031110011	643	PERIODICALS - PRINT	0	0	0	1	0	1	1	0
		PRINT PERIODICALS	\$1.00							
1031110011	644	INFORMATION ACCESS FEES	0	0	0	1	0	450	450	0
		ONLINE SOFTWARE & RESOURCES TO SUPPORT OUR MATH	\$0.00							
		CURRICULUM - MATLAB, FATHOM, GEOMETER'S SKETCHPAD, ETC	\$0.00							
		IN ADDITION, ONLINE PROBLEMS SET & ASSESSMENTS FOR ALL	\$0.00							

LITCHFIELD SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS										
		OF OUR MATH COURSES, SUCH AS ACCUPLACER AND OTHER PLACEMENT TESTS.	\$0.00							
			\$450.00							
1031110011	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	0	1	0	1	1	0
		DVDS	\$1.00							
1031110011	650	SOFTWARE	556	0	0	1	0	1	1	0
		SOFTWARE	\$1.00							
1031110011	734	EQUIPMENT-ADDITIONAL	0	0	0	1	0	1	1	0
		ADDL EQUIP	\$1.00							
1031110011	738	EQUIPMENT-REPLACEMENT	0	0	0	1	0	1	1	0
		REPL EQUIP	\$1.00							
1031110011	810	DUES AND FEES	60	50	50	50	0	100	100	0
		MATH TEAM REGISTRATION FOR ANNUAL STATE MEET AT PSU	\$100.00							
TOTAL CHS MATH EDUCATION			2,060	3,864	1,899	1,906	55	1,905	1,156	-749
CHS MUSIC EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110012	330	PROFESSIONAL SERVICES	900	1,060	850	1,260	0	1,260	1,260	0
		4 MUSIC CLINICIANS TO WORK WITH STUDENT ENSEMBLES	\$1,260.00							
1031110012	430	REPAIRS & MAINTENANCE	0	0	1,923	2,160	0	2,200	2,200	0
		REPAIRS TO SCHOOL OWNED MUSIC INSTRUMENTS & CASES	\$1,000.00							
		3 PIANO TUNINGS FOR ONSTAGE BABY GRAND PIANO	\$600.00							
		3 PIANO TUNINGS FOR CLASSROOM UPRIGHT PIANO	\$600.00							
1031110012	440	RENTAL/LEASE INSTR EQUIP	3,288	3,638	3,288	3,289	0	1	1	0
		RENTAL/LEASE OF INSTRUMENT EQUIPMENT	\$1.00							
1031110012	580	TRAVEL	227	0	271	380	0	380	380	0
		EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA	\$0.00							
		JAZZ ALL STATE (FEB AT PINKERTON) & ALL STATE FESTIVALS (APRIL IN CONCORD)	\$0.00							
			\$380.00							
1031110012	610	SUPPLIES	3,740	3,496	2,863	5,022	1,280	4,760	4,760	0
		ADVANCED CHORUS & CHORUS SHEET MUSIC	\$2,525.00							
		CONCERT BAND SHEET MUSIC	\$1,475.00							
		JAZZ ENSEMBLE & GUITAR SHEET MUSIC	\$275.00							
		SOLO & ENSEMBLE SHEET MUSIC	\$185.00							
		GUITAR STRINGS, STOOLS, & PICKS	\$225.00							

LITCHFIELD SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS										
		WOODWIND REEDS		\$75.00						
1031110012	640	TEXTBOOK REPLACEMENT	820	851	0	1,000	0	558	578	20
		30 ONE MINUTE THEORY VOLUME 1		\$264.00						
		30 ONE MINUTE THEORY VOLUME 2		\$294.00						
		15 STANDARD OF EXCELLENCE METHOD BOOKS		\$20.00						
1031110012	643	PERIODICALS - PRINT	0	0	0	365	0	1	1	0
		MUSIC PERIODICALS		\$1.00						
1031110012	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	0	1	0	1	200	199
		VARIOUS CURRICULUM RELATED MATERIALS		\$200.00						
1031110012	650	SOFTWARE	360	386	559	1,000	520	639	639	0
		1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION)		\$399.00						
		6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH		\$240.00						
1031110012	733	FURNITURE-ADDITIONAL	1,710	500	0	0	0	0	0	0
1031110012	734	EQUIPMENT-ADDITIONAL	2,960	3,206	0	0	0	0	0	0
1031110012	737	FURNITURE-REPLACEMENT	753	0	0	0	0	0	0	0
1031110012	738	EQUIPMENT-REPLACEMENT	874	535	0	0	5,837	5,837	11,930	6,093
		1 PERCUSSION CABINET - THE CABINET WE CURRENTLY USE HAS BEEN HERE SINCE CHS OPENED. IT HAS SERVED ITS PURPOSE. ONE DRAWER CANNOT BE MOVED & HAS BEEN REMOVED. IT'S TIME FOR A PERCUSSION CABINET THAT IS FULLY FUNCTIONAL & HOLD ALL OUR SMALL PERCUSSION EQUIPMENT		\$0.00						
		1 AMPEG BASS AMPLIFIER		\$380.00						
		1 LINE 6 GUITAR COMBO AMPLIFIER		\$780.00						
		*GUITAR & BASS AMPS - WE HAD AN AWFUL TIME IN FY18 WITH BUZZING AND SPEAKERS KICKING OUT DURING REHEARSALS & PERFORMANCES. WE CHANGED OUT SOME WIRES BUT STILL EXPERIENCE THE SAME PROBLEMS.		\$0.00						
		2 MACKIE PORTABLE LOUDSPEAKERS - ONE SPEAKER IS CRACKED AND BROKEN DUE TO AN UNFORTUNATE FALL. IT DOES NOT MAKE SENSE TO REPLACE ONLY ONE - THEY COME AS A SET		\$0.00						
		6 ACOUSTIC GUITAR BAGS - WE HAVE SEVERAL ACOUSTIC GUITARS & THE CASES ARE RIPPED & NEED TO BE REPLACED. THESE CASES ARE BUILT TO PROTECT THE GUITARS WHICH ARE BROUGHT HOME BY STUDENTS.		\$0.00						
				\$90.00						

LITCHFIELD SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS										
		WENGER MUSIC LIBRARY SYSTEM (INCLUDES FREIGHT)	\$8,190.00							
1031110012	810	DUES AND FEES	2,094	1,219	1,575	2,429	777	2,429	2,429	0
		1 NHMEA SPONSORING DISTRICT FEE	\$275.00							
		2 NHMEA/NAFME MEMBERSHIPS @ \$145 EACH	\$290.00							
		12 NHMEA ALL STATE AUDITION FEES @ \$16 EACH	\$192.00							
		4 NHMEA ALL STATE REGISTRATION FEES @ \$150 EACH	\$600.00							
		1 TRI-M CHAPTER MEMBERSHIP	\$140.00							
		2 NHMEA LARGE GROUP REGISTRATIONS @ \$160 EACH	\$320.00							
		21 HOLLIS BROOKLINE BAND FESTIVAL REGISTRATION FEES - THIS ALLOWS CHS BAND STUDENTS TO ATTEND THE HOLLIS BROOKLINE BAND FESTIVAL @ \$12 EACH	\$0.00							
		4 NHBDA/NHMEA CHAMBER FESTIVAL REGISTRATION FEES @ \$90	\$360.00							
1031110012	890	MISCELLANEOUS	883	807	868	825	0	825	825	0
		MUSIC AWARDS, PLAQUES, PINS, LETTERS, CERTIFICATES, FLOWERS, ENGRAVINGS, TRI-M GRADUATION ITEMS.	\$0.00							
			\$825.00							
<u>TOTAL CHS MUSIC EDUCATION</u>			18,609	15,698	12,197	17,731	8,414	18,891	25,203	6,312
<u>CHS SCIENCE EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110013	320	IN-DIST PROF DEVELOPMENT	0	0	0	0	0	3,600	3,000	-600
		VERNIER PROB SENSOR & SOFTWARE TRAINING	\$600.00							
		PLTW PRINCIPAL OF ENGINEERING TRAINING	\$2,400.00							
1031110013	430	REPAIRS & MAINTENANCE	550	0	0	1	0	550	550	0
		MICROSCOPES/EQUIPMENT CALIBRATION & CLEANING	\$550.00							
1031110013	610	SUPPLIES	3,972	9,556	9,310	9,370	6,356	14,300	14,300	0
		FRESHMAN SCIENCE (4SECTIONS)	\$400.00							
		PHYSICS & ENGINEERING (3 SECTIONS)	\$800.00							
		BIOLOGY (6 SECTIONS)	\$800.00							
		CHEMISTRY (5 SECTIONS)	\$800.00							
		FORENSICS (2 SECTIONS)	\$800.00							
		BIOMED PLTW	\$1,400.00							
		HONORS ANATOMY (2 SECTIONS)	\$400.00							
		SNHU AP BIOLOGY/APES (2 SECTIONS)	\$400.00							
		SNHU HONORS PHYSICS (1 SECTION*)	\$200.00							
		*THE GOAL IS TO INCREASE AP & DUAL ENROLLMENT LEVEL COURSES	\$0.00							
			\$0.00							

LITCHFIELD SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS										
		SCINOTEBOOKS, SCIMARKERS		\$400.00						
		PRINTER INKS		\$400.00						
		CHEMICALS (LAB-ALL SCIENCES)		\$450.00						
		CONSUMABLES (INQUIRY-ALL SCIENCES)		\$750.00						
		INQUIRY LAB KITS (SUPPLIES)		\$0.00						
		HONORS A&P (2), AP BIO (2), APES 5 @ \$600		\$3,000.00						
		H/BIO 6 @ \$300		\$1,800.00						
		PLTW BIOMED 6 UNITS W/SPEC KITS 6 @ \$250		\$1,500.00						
1031110013	640	TEXTBOOK REPLACEMENT	0	6,292	5,070	5,070	2,042	3,610	3,200	-410
		REPLACEMENT TEXT FOR (8) COURSES		\$2,450.00						
		ONLINE ACCESS APES		\$750.00						
1031110013	641	TEXTBOOKS - NEW	0	0	0	0	0	1	1	0
		NEW TEXTBOOKS		\$1.00						
1031110013	643	PERIODICALS - PRINT	0	112	0	0	189	307	306	-1
		18 SUPER SCIENCE MAGAZINE - SCHOOL YEAR		\$146.00						
		20 CHEM MATTERS MAGAZINE SUBSCRIPTION		\$160.00						
		*CHEM MATTERS, THE AWARD-WINNING MAGAZINE FOR HIGH		\$0.00						
		SCHOOL CHEMISTRY, DEMYSTIFIES CHEMISTRY AT WORK IN OUR		\$0.00						
		EVERYDAY LIVES. EACH ISSUE INCLUDES A TEACHER'S GUIDE		\$0.00						
		CONTAINING BACKGROUND INFO, FOLLOW-UP, HANDS-ON		\$0.00						
		ACTIVITIES, CLASSROOM DEMONSTRATIONS, & OTHER RESOURCES		\$0.00						
		TO FACILITE STUDENT COMPREHENSION.		\$0.00						
1031110013	644	INFORMATION ACCESS FEES	0	300	300	300	0	348	300	-48
		UTEXAS DEPT ACCESS		\$300.00						
1031110013	649	TAPES/CD/DVD/AUDIO VISUAL	72	137	0	0	0	424	423	-1
		3D MOVIES BIO, CHEM, EARTH SCI		\$200.00						
		THE COSMOS DVD SERIES		\$50.00						
		LIFE (BBC NATURAL HISTORY) DAVID ATTENBOURG		\$63.00						
		NOVA EDUCATION		\$110.00						
1031110013	650	SOFTWARE	0	0	0	1	0	229	229	0
		LOGGER PRO3 INCLUDES SITE LICENSE		\$229.00						
1031110013	733	FURNITURE-ADDITIONAL	0	0	0	1	0	0	1	1
		ADDL FURNITURE		\$1.00						
1031110013	734	EQUIPMENT-ADDITIONAL	5,650	7,681	15,383	15,383	8,924	19,069	16,511	-2,558

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1100 - REGULAR EDUCATION PRGMS

6 HOT PLATES \$250 EACH TO REPLACE	\$1,500.00
ELECTRONIC BALANCES (8)	\$1,600.00
MODELS (ANIMAL CELL, MOLECULAR)	\$1,650.00
STERO MICROSCOPES, CLASS SET REPLACEMENT	\$3,000.00
CAROLINA ELECTROPHORESIS EQUIP PACKAGE (CLASS SET)	\$2,447.00
HONORS/AP BIOLOGY EQUIPMENT FOR BIOTECHNOLOGY /	\$0.00
ELECTROPHORESIS EXPERIMENTS. HANDS-ON CURRICULUM	\$0.00
TEACHES SCIENCE SKILLS THAT STUDENTS WILL USE TO SOLVE	\$0.00
REAL WORLD PROBLEMS. EMPHASIS ON CRITICAL THINKING AND	\$0.00
PROBLEM SOLVING SKILLS, SCIENCE & MATH SKILLS, PERSONAL	\$0.00
SKILLS USED IN BUSINESS.	\$0.00
MOTICAM X IMAGES ON THEIR DEVICES. THIS WILL BE GREAT	\$0.00
FOR STUDENTS TO CAPTURE THEIR MICROSCOPIC OBSERVATIONS,	\$0.00
INSERT INTO LAB REPORTS, & HAVE A GREATER SUCCESS	\$0.00
INVESTIGATING THE MICROSCOPIC WORLD.	\$0.00
PLTW REQUIRED/VERNIER PROBE SETS LAB QUEST 6 INTERFACE	\$0.00
& SENSOR PACKAGE - SOME SCIENCE DEPARTMENT TEACHERS	\$0.00
HAVE ATTENDED TRAINING & WOULD LIKE TO IMPLEMENT. NEED	\$0.00
6 PACKAGES PER ROOM. CURRENTLY HAVE 4 OUT OF 18 & WILL	\$0.00
PURCHASE 2 MORE PACKAGES THIS YEAR. (6 OUT OF 18 SETS	\$0.00
BY END OF 2017: HOPE TO REACH CAPACITY BY 2020?)	\$6,314.00
*BENEFITS OF PROBEWARE TECHNOLOGY: IMPROVES STUDENT	\$0.00
UNDERSTANDING OF SCIENCE CONCEPTS. FREES CLASS TIME	\$0.00
FOR STUDENT ENGAGEMENT IN HIGHER ORDER THINKING SKILLS	\$0.00
SUCH AS ANALYSIS, SYNTHESIS & EVALUATION. SUPPORTS STEM	\$0.00
EDUCATION & PRIORITIES OUTLINED UNDER ARRA & RACE TO TH	\$0.00
TOP. SOURCE:THE 2000 NAEP SCIENCE ASSESSMENT. THIS	\$0.00
STUDY OF 49,000 US STUDENTS SHOWS THAT STUDENTS WHO	\$0.00
USED PROBEWARE TO COLLECT & ANALYZE DATA SCORED	\$0.00
SIGNIFICANTLY HIGHER ON TESTS THAN THOSE WHO DID NOT.	\$0.00

1031110013 737 FURNITURE-REPLACEMENT	0	0	0	1	0	0	1	1
FURNITURE REPLACEMENT	\$1.00							
1031110013 738 EQUIPMENT-REPLACEMENT	1,777	3,938	7,014	7,014	0	1	1	0
EQUIPMENT REPLACEMENT	\$1.00							
1031110013 810 DUES AND FEES	0	0	0	0	0	345	200	-145

LITCHFIELD SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		NSTA NATIONAL ASSOCIATION SCIENCE TEACHERS		\$75.00						
		NABT NATIONAL ASSOCIATION BIOLOGY TEACHERS		\$75.00						
		AACT PROFESSIONAL ASSOCIATION CHEMISTRY TEACHERS		\$50.00						
TOTAL CHS SCIENCE EDUCATION			12,021	28,016	37,076	37,141	17,510	42,784	39,023	-3,761.43
CHS SOCIAL STUDIES EDUC 31 - CAMPBELL HIGH SCHOOL										
1031110015	610	SUPPLIES	456	257	128	128	275	380	260	-120
		200 POCKET CONSTITUTIONS (BATCHES OF 100) FOR THE 9TH GRADE		\$0.00						
		45- WORK GLOVES FOR RECYCLING		\$80.00						
		2 POSTER BOARD(AMAZON, BULK) FOR CLASSROOM PROJECTS		\$89.55						
		ANTICIPATED SHIPPING COSTS		\$59.98						
				\$30.00						
1031110015	640	TEXTBOOK REPLACEMENT	1,212	0	2,438	2,470	1,656	2,913	2,310	-603
		5 UNDERSTANDING PSYCHOLOGY TO REPLACE BOOKS NOT RETURNED		\$0.00						
		5 UNDERSTANDING ECONOMICS TO REPLACE BOOKS NOT RETURNED		\$400.00						
		5 AMERICAN PAGEANT TO REPLACE BOOKS NOT RETURNED		\$450.00						
		5 STREET LAW TO REPLACE BOOKS NOT RETURNED		\$750.00						
		ANTICIPATED SHIPPING COSTS		\$500.00						
				\$210.00						
1031110015	643	PERIODICALS - PRINT	78	0	0	37	0	100	110	10
		2 UPDATED CHOICES PROGRAM FOR CONTEMPORARY ISSUES		\$0.00						
		OPTIONS: CLIMATE CHANGE, INTERNATIONAL TRADE, INVASION OF IRAQ		\$0.00						
				\$110.00						
1031110015	644	INFORMATION ACCESS FEES	98	98	438	538	567	609	560	-49
		1 FLOCABULARY SUBSCRIPTION (REVIEW CURRENT/CONTEMPORARY EVENTS: CAN BE USED IN NEARLY ALL OF OUR COURSES. TEACHER HAS BEEN FUNDING THIS, BUT COULD BE USED BY THE ENTIRE DEPARTMENT		\$0.00						
		1 SUBSCRIPTION FLIP GRID FORMATIVE FEEDBACK-CLASS USE (INTEGRATES TECH INTO THE CLASSROOM)		\$0.00						
		1 SOUNDTRAP SUBSCRIPTION TO EDIT MUSIC VIDEOS & PRESENTATIONS (DIGITAL CLASSROOM TOOL)		\$120.00						
		1 SCREENCASTIFY SUBSCRIPTION USED FOR STUDENTS AND TEACHERS TO RECORD AND EDIT PROJECTS, SIMULATIONS, ETC		\$65.00						
				\$0.00						
				\$275.00						
				\$0.00						
				\$100.00						
1031110015	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	0	1	0	1	15	14

LITCHFIELD SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS

		1 FOOD INC FOR CONTEMPORARY ISSUES		\$15.00						
1031110015	734	EQUIPMENT-ADDITIONAL	0	0	0	1	0	0	792	792
		6 IRONTON OSCILLATING FANS FOR CLASSROOMS (OUR TEAMED ROOMS ARE EXTREMELY WARM DURING EARLY FALL AND SPRING)		\$0.00						
		ANTICIPATED SHIPPING COSTS		\$720.00						
				\$72.00						
1031110015	738	EQUIPMENT-REPLACEMENT	1,088	0	0	0	0	0	0	0
1031110015	810	DUES AND FEES	0	0	0	0	0	150	0	-150
TOTAL CHS SOCIAL STUDIES EDUC			2,933	355	3,004	3,175	2,497	4,153	4,047	-106.2

TECH ED - DIGITAL ARTS 31 - CAMPBELL HIGH SCHOOL

1031110019	610	SUPPLIES	0	0	0	0	0	0	4,704	4,704
		GRAPHIC DESIGN, ADVANCED GRAPHIC DESIGN, DIGITAL ARTS, DRAFTING, DIGITAL PHOTOGRAPHY:: LARGE FORMAT PRINTER		\$0.00						
		INKS AND ROLL PAPER INCLUDING LIGHTWEIGHT FOR DRAFTING HEAVY FOR GRAPHIC DESIGN AND PHOTO FOR DIGITAL ART.		\$0.00						
		COLOR PRINTER TONER CARTRIDGES AND PAPERS OF VARIOUS WEIGHTS AND STYLES FOR A MULTITUDE OF PURPOSES. HEAVY WEIGHT FOR CLASS PROJECTS AND ADMINISTRATIVE TASKS,		\$0.00						
		PHOTO PAPERS FOR GRAPHIC DESIGN, ADV. GRAPHIC DESIGN, AND DIGITAL ART PROJECTS AND SPECIALTY PAPERS FOR CLASS ADMINISTRATIVE AND COMMUNITY PROJECTS INCLUDING POSTCARDS, BROCHURES AND NOTECARDS.		\$0.00						
		**PLEASE NOTE: PRINTERS AND PAPERS ARE ALSO USED BEYOND GRAPHIC ART CLASSES INCLUDING PERIODIC USE BY MANY OTHE DEPARTMENTS, CLASSES, AND CO-CURRICULAR CLUBS (IE: GUIDANCE, ADMINISTRATION, YEARBOOK, ROBOTICS, AND NAT'L HONOR SOCIETY)		\$0.00						
				\$3,300.00						
		GRAPHIC DESIGN, ADVANCED GRAPHIC DESIGN, DIGITAL ART, CERAMICS, STUDIO ART, ICT PATHWAYS:: CARD READERS, FLASH DRIVES, MEMORY CARDS, LENSES, CAPS		\$0.00						
		HEADPHONES, SCISSORS, RULERS, GLUE STICKS, EXACTO BLADE TAPE, MATTE BOARD, MOUNTING TAPE, ENVELOPES, FOAM BOARD		\$150.00						
		POSTER BOARD, COLORED RAILROAD BOARD		\$0.00						
				\$350.00						
		ARISTA PHOTOGRADE PROFESSIONAL INKJET PAPER (GLOSSY, METALLIC, SATIN AND SEMI GLOSSY 13X19 AND 11X17 SIZE)		\$0.00						
				\$452.00						

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1100 - REGULAR EDUCATION PRGMS										
		*SPECIALTY PAPERS ARE A NECESSITY FOR CERTAIN PHOTO MANIPULATION AND PHOTOGRAPH/DIGITAL ART COURSES. THESE PAPERS HAVE A HIGH QUALITY OUTPUT FINISH THAT ENABLES OUR STUDENTS TO COMPETE AT A STATE LEVEL IN SCHOLASTIC ART AWARDS AND OTHER SCHOLARSHIP PROGRAMS.	\$0.00							
			\$0.00							
			\$0.00							
			\$0.00							
			\$452.00							
1031110019	640	TEXTBOOK REPLACEMENT	0	0	0	0	0	0	1	1
		TEXTBOOK REPLACEMENT	\$1.00							
1031110019	644	INFORMATION ACCESS FEES	0	0	0	0	360	0	375	375
		ANNUAL SUBSCRIPTION TO LYNDA.COM - TUTORIAL SERVICE AND ONLINE SEMINARS/WORKSHOPS FOR CHIEF ARCHITECT SOFTWARE INSTRUCTION, INCLUDES MICROSOFT OFFICE, PHOTOSHOP, ILLUSTRATOR AND SOLIDWORKS.	\$0.00							
			\$0.00							
			\$0.00							
			\$375.00							
1031110019	650	SOFTWARE	0	0	0	0	0	0	1	1
		SOFTWARE	\$1.00							
1031110019	734	EQUIPMENT-ADDITIONAL	0	0	0	0	0	0	1,200	1,200
		1+ TOUCH TABLETS, STYLUS, SCANNER, 3D PRINTING. - WITH CONTINUOUS TECHNOLOGY IT IS DIFFICULT TO EQUATE FUTURE NEEDS. NEW TECHNOLOGY EQUIPMENT IS ALWAYS BEING DEVELOPED. 3D PRINTING SOFTWARE AND EQUIPMENT ARE LISTING ONLINE AS NECESSARY TO THE DIGITAL ART FIELD.	\$0.00							
			\$0.00							
			\$0.00							
			\$0.00							
			\$1,200.00							
1031110019	738	EQUIPMENT-REPLACEMENT	0	0	0	0	0	0	1	1
		EQUIPMENT REPLACEMENT	\$1.00							
1031110019	810	DUES AND FEES	0	0	0	0	65	0	315	315
		NHAEA MEMBERSHIP	\$50.00							
		NAE MEMBERSHIP	\$65.00							
		20 SCHOLASTIC ART AWARDS ENTRANCE FEES FOR SCHOLARSHIP, RECOGNITION, AND EXHIBITION INCLUDE EXTENDED LEARNING OPPORTUNITY AND ALIGNMENT WITH NATIONAL ART STANDARDS	\$0.00							
			\$0.00							
			\$200.00							
<u>TOTAL TECH ED - DIGITAL ARTS</u>			0	0	0	0	425	0	6,597	6,597
<u>CHS READING EDUCATION</u>										
<u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110023	610	SUPPLIES	0	0	0	1	0	0	0	0
<u>TOTAL CHS READING EDUCATION</u>			0	0	0	1	0	0	0	0

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1100 - REGULAR EDUCATION PRGMS										
<u>CHS THEATER ARTS EDUC</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110024	321	CONTRACTED SERVICES	535	900	1,000	1,000	0	1,200	1,200	0
		2 MUSICAL PRODUCTION CHOREOGRAPHERS	\$600.00							
		1 MUSICAL PRODUCTION LIGHTING/SOUND DESIGNER	\$300.00							
		1 PLAY PRODUCTION LIGHTING/SOUND DESIGNER	\$300.00							
1031110024	330	PROFESSIONAL SERVICES	0	1,500	0	0	0	400	400	0
		2 DRAMA CLINICIANS	\$400.00							
1031110024	580	TRAVEL	0	0	0	0	0	0	200	200
		ANTICIPATED TRAVEL TO PICK UP SETS, COSTUMES, ETC.	\$200.00							
1031110024	610	SUPPLIES	3,465	2,669	4,860	4,860	1,793	4,900	5,100	200
		1 PLAY PRODUCTION LICENSE	\$300.00							
		1 PLAY PRODUCTION SCRIPT RENTAL	\$250.00							
		1 COSTUMES/PROPS FOR PLAY PRODUCTION	\$800.00							
		1 MUSICAL PRODUCTION LICENSE	\$1,250.00							
		1 MUSICAL PRODUCTION SCRIPT RENTAL	\$500.00							
		1 COSTUMES/PROPS FOR MUSICAL PRODUCTION	\$1,000.00							
		1 STAGE SET SUPPLIES (LUMBER, PAINT, HARDWARE)	\$1,000.00							
<u>TOTAL CHS THEATER ARTS EDUC</u>			4,000	5,069	5,860	5,860	1,793	6,500	6,900	400
<u>CHS COMPUTER EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110025	610	SUPPLIES	1,078	1,794	1,410	1,410	0	2,590	2,750	160
		TONER CARTRIDGES FOR 500 COLOR M551 & 4250N PRINTERS: BOTH PRINTERS, 2 SEMESTERS	\$0.00							
		TWO SETS - ONE FOR EACH SEMESTER	\$1,500.00							
		1 BLACK TONER CARTRIDGE FOR COMPUTER ED 4250 PRINTER	\$0.00							
		STUDENTS PRINT OUT THEIR WORK TO THIS PRINTER. THIS IS ALSO USED BY OTHER CLASSES & ORGANIZATIONS.	\$0.00							
		THIS IS THE COST FOR THE SCHOOL YEAR FOR BOTH PRINTERS.	\$0.00							
		2 SETS-ONE FOR FALL & SPRING & ONE FOR SET FOR SCHOOL USES.	\$200.00							
		DIGITAL PUBLISHING: DEMONSTRATIVE PROJECTS ARE MADE IN OUR DIGITAL PUBLISHING COURSE & THESE SUPPLIES ARE NEEDED FOR SUMMATIVE ASSESSMENTS	\$350.00							
		STOCK FOR PROJECTS: WE USE SPECIAL PAPER FOR A VARIETY	\$0.00							

LITCHFIELD SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS										
		OF PROJECTS IN OUR ICT PATHWAYS, DIGITAL PUBLISHING & DIGITAL MULTIMEDIA COURSES.		\$0.00						
		SUPPLIES FOR OUR COMPUTER SCIENCE PRINCIPLES COURSE.		\$350.00						
		ANTICIPATED SHIPPING COSTS		\$300.00						
				\$50.00						
1031110025	640	TEXTBOOK REPLACEMENT	0	0	0	1	406	1	1	0
		REPLACEMENT BOOKS		\$1.00						
1031110025	641	TEXTBOOKS - NEW	0	0	435	435	0	0	0	0
1031110025	644	INFORMATION ACCESS FEES	375	855	420	571	0	1,080	1,110	30
		3 LYNDACOM FOR ACCESSING ONLINE TUTORIALS FOR OUR PROGRAMMING COURSE, ADVANCED PROGRAMMING COURSES AND TO PROVIDE A RESOURCE FOR OUR ICT PATHWAYS COURSE WE WILL NEED ENOUGH USER NAMES TO ACCOMODATE ALL TEACHERS INVOLVED IN ICT PATHWAYS		\$0.00						
				\$0.00						
				\$1,110.00						
				\$0.00						
				\$0.00						
1031110025	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	0	10	0	10	15	5
		DVD FOR OUT PLTW COMPUTER SCIENCE PRINCIPLES COURSE THROUGH PROJECT LEAD THE WAY. THE DVD BELOW ARE USED BY PLTW CURRICULUM:		\$0.00						
		PLTW CSP DVD		\$0.00						
				\$15.00						
1031110025	650	SOFTWARE	0	0	0	1	0	1	1	0
		SOFTWARE		\$1.00						
1031110025	734	EQUIPMENT-ADDITIONAL	0	3,323	1,929	2,025	0	2,160	0	-2,160
1031110025	737	FURNITURE-REPLACEMENT	938	1,073	973	973	0	750	1	-749
		FURNITURE REPLACEMENT		\$1.00						
1031110025	738	EQUIPMENT-REPLACEMENT	0	996	2,420	2,421	0	1,000	1,000	0
		4 REPLACEMENT CAMCORDERS FOR MULTIMEDIA COURSE. MULTI- YEAR PLAN TO UPDATE A NUMBER OF CAMCORDERS EACH YEAR FY18 WE WERE BUDGETED FOR 4 PLEASE NOTE: CHROMBOOK CAMERAS ARE NOT OF THE SAME QUALITY AS A CAMCORDER. THE SHELF LIFE OF A CAMCORDER IS LIMITED WITH THESE CAMCORDERS SINCE THEY ARE USED BY MANY STUDENTS AND ARE USED IN VARIOUS ENVIRONMENTS. STRATEGICALLY THINKING WE WILL BE ASKING TO REPLACE CAMCORDERS ON A ROTATION BASIS EACH YEAR TO KEEP A QUALITY INVENTORY.		\$0.00						
				\$1,000.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						

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Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1031110025	810	DUES AND FEES	0	0	120	60	0	0	0	0
1031110025	890	MISCELLANEOUS	0	0	0	60	0	30	120	90
COMPUTER EDUCATION AWARD (2 AT \$60 EA)			\$120.00							
INCREASE IN PRICE AND WE GIVE TWO AWARDS. ONE TO A			\$0.00							
SENIOR AND THE OTHER TO AN UNDERCLASS STUDENT.			\$0.00							
TOTAL CHS COMPUTER EDUCATION			2,392	8,041	7,708	7,967	406	7,622	4,998	-2,624
TOTAL 1100 - REGULAR EDUCATION PRGMS			142,248	142,125	215,366	231,541	130,802	249,741	172,684	-77,056.38
1301 - VOCATIONAL EDUCATION PRGM										
CHS VOCATIONAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031130100	561	TUITION	30,614	28,714	38,291	51,812	0	37,461	38,526	1,066
VOCATIONAL TUITION FOR CHS STUDENTS ATTENDING ALVIRNE &			\$0.00							
PINKERTON. IN THE 17-18 SCHOOL YEAR, CHS SENT 24			\$0.00							
STUDENTS TO THE ALVIRNE PROGRAM FOR A TOTAL OF			\$0.00							
\$24,666.24 (ALVIRNE RATE \$1027.76 PER STUDENT) AND 10			\$0.00							
STUDENTS TO PINKERTON (\$990 PER STUDENT) FOR A TOTAL			\$0.00							
OF \$13,860. GRAND TOTAL OF \$38,526.24.			\$0.00							
IN 18-19 WE HAVE 40 STUDENTS TAKING VOCATIONAL CLASSES			\$38,526.24							
TOTAL CHS VOCATIONAL EDUCATION			30,614	28,714	38,291	51,812	0	37,461	38,526	1,065.52
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			30,614	28,714	38,291	51,812	0	37,461	38,526	1,065.52
1410 - CO-CURRICULAR ACTIVITIES										
CHS CO-CURRICULAR 31 - CAMPBELL HIGH SCHOOL										
1031141000	580	TRAVEL	437	134	629	750	0	750	750	0
YOUTH & GOVERNMENT PROGRAM: ANNUAL EVENT AT THE NH			\$0.00							
STATE HOUSE. HOTEL ROOM & 1 MEAL FOR TEACHER CHAPERONE			\$0.00							
& 1 MEAL FOR STUDENTS.			\$350.00							
KEY CLUB: DECON CONFERENCE FOR TEACHER CHAPERONE FOR			\$0.00							
TWO NIGHT HOTEL STAY & WEEKEND MEALS			\$400.00							
1031141000	610	SUPPLIES	2,268	264	107	285	116	655	655	0
KEY CLUB: GENERAL/MEETING SUPPLIES-PAPER, POSTER BOARD			\$0.00							
PAINTS, ETC			\$30.00							

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1410 - CO-CURRICULAR ACTIVITIES

KEY CLUB: EVENT SUPPLIES-DECORATIONS, PAPER GOODS	\$55.00
STUDENT COUNCIL: ROLLS OF PAPER, POSTER BOARD, PAINT TO	\$0.00
PROMOTE SCHOOL: WIDE ACTIVITIES SUCH AS SPRINGFEST, ELECTIONS, AND MAKE-A-DIFFERENCE WEEK	\$100.00
STUDENT COUNCIL- HOMECOMING SUPPLIES FOR PUBLICITY OF HOMECOMING, PEP RALLIES, HOMECOMING DANCE	\$100.00
SADD: SUPPLIES FOR RED RIBBON WEEK, POLAR EXPRESS MOVIE	\$0.00
NIGHT SNACKS, DECORATIONS, RAFFLE ITEMS, MOCK ACCIDENT SUPPLIES	\$220.00
SADD: POSTAGE TO SEND CHS ALUMNI MILITARY/TROOPS TO SEND CARE PACKAGES/CARDS	\$150.00

1031141000 810 DUES AND FEES 4,777 9,913 12,256 14,068 2,454 14,130 14,782 652

NHS: MEMBERSHIP RENEWAL DUES	\$385.00
KEY CLUB: ANNUAL KIWANIS MEMBERSHIP DUES-INCREASED FY18	\$472.50
KEY CLUB: DCON CONFERENCE ADVISOR FEE	\$250.00
STUDENT COUNCIL: NATIONAL ASSOCIATION MEMBERSHIP DUES	\$95.00
STUDENT COUNCIL: NH ASSOCIATION MEMBERSHIP DUES	\$75.00
FBLA: STATE LEADERSHIP CONFERENCE REGISTRATION FEES FOR OVERNIGHT CONFERENCE (SPRING)	\$1,748.00
FBLA: STATE LEADERSHIP CONFERENCE REGISTRATION (FALL)	\$749.00
FBLA: STATE & NATIONAL MEMBERSHIP DUES	\$728.00
SADD: ANNUAL MEMBERSHIP DUES	\$100.00
YEARBOOK: FALL YEARBOOK WORKSHOP AT THE MCAULIFFE- SHEPPARD DISCOVERY CENTER (6 PEOPLE)	\$180.00
FIRST ROBOTICS: COSTS AND FEES TO BUILD & ENTER THE CHS	\$0.00
TEAM POTENTIAL ENERGY ROBOT IN LOCAL AND REGIONAL COMPETITIONS, ETC. FUNDING AS NEEDED, FOR THE ADVISOR AND BUS TRANSPORTATION TO EVENTS TO BE MOVED TO THE APPROPRIATE BUDGET LINES. THIS FUNDING REQUEST IS IN KEEPING WITH THE ORIGINAL FORMAT AS INITIATED AND SUPPORTED BY THE LITCHFIELD COMMUNITY.	\$10,000.00

1031141000 890 MISCELLANEOUS 1,433 819 808 850 0 1,125 17,100 15,975

ANNUAL WELCOME FRESHMEN COOKOUT	\$700.00
STUDENT FORUMS	\$50.00
ANNUAL 8TH GRADE TOUR REFRESHMENTS	\$100.00
SENIOR MENTOR LUNCHEON	\$250.00

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1410 - CO-CURRICULAR ACTIVITIES										
		CHALLENGE DAY : (3) DAY PROGRAM, 2 AT CHS & 1 AT LMS.		\$0.00						
		CHALLENGE DAY IS A SOCIAL & EMOTIONAL LEARNING PROGRAM		\$0.00						
		FOR GRADES 7-12 & OFFERS SCHOOLS & YOUTH ORGANIZATIONS		\$0.00						
		AN OPPORTUNITY TO IGNITE A SHIFT TOWARD GREATER SCHOOL		\$0.00						
		CONNECTEDNESS, EMPATHY, & INCLUSIVITY. IT GOES BEYOND		\$0.00						
		TRADITIONAL ANTI-BULLYING EFFORTS, EMPATHY & INSPIRES A		\$0.00						
		SCHOOL-WIDE MOVEMENT OF COMPASSION & POSITIVE CHANGE.		\$16,000.00						
TOTAL CHS CO-CURRICULAR			8,915	11,130	13,800	15,953	2,570	16,660	33,288	16,627.5
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			8,915	11,130	13,800	15,953	2,570	16,660	33,288	16,627.5
1420 - ATHLETIC ACTIVITIES										
CHS ATHLETICS 31 - CAMPBELL HIGH SCHOOL										
1031142000	272	CONF/WORKSHOP REIMBURSE	1,296	1,275	988	988	0	1,400	1,500	100
		NHADA / NHIAA / NHAHPERED CONFERENCES		\$500.00						
		CPR COURSES		\$200.00						
		COACHING COURSES AND CLINIC WORKSHOPS		\$800.00						
		NHIAA REQUIRES ALL COACHES TO BE ASEP CERTIFIED;		\$0.00						
		COACHES MUST BE CURRENT ON ISSUES SUCH AS CONCUSSION		\$0.00						
		COURSES; RISK MANAGEMENT; STATE REGISTRATION STRATEGY		\$0.00						
		AND TECHNIQUES; THEY MUST BE CERTIFIED AT ALL TIMES IN		\$0.00						
		CPR AND FIRST AID. RULES INTERPRETATION SESSIONS ARE		\$0.00						
		MANDATORY.		\$0.00						
1031142000	339	ATHLETIC TRAINER SERVICES	25,500	26,850	27,037	27,037	27,185	28,185	30,000	1,815
		ATHLETIC TRAINER SERVICES (1/2 PAID BIANNUALLY)		\$29,000.00						
		DOCTOR READING OF IMPACT TESTING SOFTWARE		\$1,000.00						
1031142000	391	GAME OFFICIALS	25,100	24,037	20,433	19,988	7,230	33,506	34,798	1,292
		FALL SEASON SPORTS		\$0.00						
		PRE-SEASON FALL OFFICIALS (14 @\$68)		\$952.00						
		CROSS COUNTRY OFFICIAL TIMERS 2@\$88		\$176.00						
		FOOTBALL - VARSITY GAME OFFICIALS REGULAR SEASON 25@\$88		\$2,200.00						
		FOOTBALL - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 5@\$15		\$75.00						
		FOOTBALL - JV OFFICIALS REGULAR SEASON 25@\$58		\$1,450.00						
		FOOTBALL - PUBLIC ADDRESS ANNOUNCER 5@\$50		\$250.00						
		FOOTBALL - VARSITY GAME TIME AND SCOREBOARD OP 5@\$50		\$250.00						

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Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

SOCCER - VARSITY GAME OFFICIALS REGULAR SEASON 32@\$88	\$2,816.00
SOCCER - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 6@\$15	\$90.00
SOCCER - JV GAME OFFICIALS REGULAR SEASON 25@\$68	\$1,700.00
VOLLEYBALL - JV/VARSITY OFFICIALS REG SEASON 16@\$146	\$2,336.00
VOLLEYBALL - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 5@\$15	\$75.00
VARSITY OFFICIALS POST-SEASON SOCCER & VOLLEYBALL 6@\$98	\$588.00
VARSITY OFFICIALS POST-SEASON FOOTBALL 5@\$110	\$550.00
WINTER SEASON SPORTS	\$0.00
PRE-SEASON WINTER OFFICIALS (8 @\$68)	\$544.00
BASKETBALL - VARSITY OFFICIALS REGULAR SEASON 40@\$88	\$3,520.00
BASKETBALL - MILEAGE STIPEND TRAVEL >40 1 WAY 10@\$15	\$150.00
BASKETBALL - JV OFFICIALS REGULAR SEASON 32@\$68	\$2,176.00
BASKETBALL - JV/VARSITY SCOREBOARD OPERATOR 20@\$50	\$1,000.00
BASKETBALL - JV/VARSITY PUBLIC ADDRESS ANNOUNCER 20@\$50	\$1,000.00
WRESTLING - VARSITY OFFICIALS REGULAR SEASON 14@\$91	\$1,274.00
WRESTLING - JV OFFICIALS REGULAR SEASON 3@\$68	\$204.00
WRESTLING - MILEAGE STIPEND >40 MI 1 WAY 3@\$15	\$45.00
VARSITY OFFICIALS POST-SEASON 8@\$98	\$784.00
SPRING SEASON SPORTS	\$0.00
PRE-SEASON OFFICIALS (8 @\$68)	\$544.00
BASEBALL - VARSITY OFFICIALS REGULAR SEASON 20@\$88	\$1,760.00
BASEBALL - MILEAGE STIPEND >40 MI 1 WAY 10@\$15	\$150.00
BASEBALL - JV OFFICIALS REGULAR SEASON 10@\$68	\$680.00
LACROSSE - VARSITY OFFICIALS REGULAR SEASON 20@\$88	\$1,760.00
LACROSSE - JV OFFICIALS REGULAR SEASON 20@\$68	\$1,320.00
LACROSSE - MILEAGE STIPEND >40 MI 1 WAY 3@\$15	\$45.00
SOFTBALL - VARSITY OFFICIALS REGULAR SEASON 20@\$88	\$1,760.00
SOFTBALL - MILEAGE STIPEND >40 MI 1 WAY 10@\$15	\$150.00
SOFTBALL - JV OFFICIALS REGULAR SEASON 10@\$68	\$680.00
TRACK AND FIELD - VARSITY MEET OFFICIALS 8@\$88	\$704.00
TRACK AND FIELD - MILEAGE STIPEND > 40 MI 1 WAY 4@\$15	\$60.00
VARSITY OFFICIALS POST-SEASON 10@\$98	\$980.00

1031142000 430 REPAIRS & MAINTENANCE	3,864	2,650	0	0	0	2,000	2,000	0
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ANNUAL (RECURRING) REPAIR TO SOCCER/LAX GOALS, NETS,	\$0.00
BACKSTOPS, PITCHING MOUND COVERS, WEIGHT ROOM EQUIP, ET	\$1,500.00
ANNUAL FOOTBALL PORTAPHONE REPAIRS	\$500.00

LITCHFIELD SCHOOL DISTRICT
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1420 - ATHLETIC ACTIVITIES										
1031142000	442	EQUIP RENTAL	1,247	1,283	1,714	1,925	630	1,500	2,000	500
		PORT-A-POTTY RENTAL FOR FALL AND SPRING SPORTS	\$2,000.00							
1031142000	446	SOFTWARE LEASE	0	0	0	1	0	1	1	0
		SOFTWARE LEASE	\$1.00							
1031142000	534	POSTAGE/GENERAL EXPENSES	7	51	2	100	0	100	100	0
		POSTAGE AND GENERAL EXPENSES	\$100.00							
1031142000	580	TRAVEL	2,016	1,931	1,581	1,783	0	950	1,000	50
		MILEAGE/TRAILER RENTAL TO TRANSPORT FOOTBALL EQUIP	\$0.00							
		TRAILER CHANGED TO EXTRA BUS FOR FOOTBALL - SEE TRANSP	\$0.00							
		NH ATHLETIC DIRECTOR CONFERENCE MILEAGE	\$800.00							
		ATHLETIC DIRECTOR ASSISTANT CONFERENCE EXPENSES, NHIAA	\$0.00							
		LEADERSHIP CONF, ATHLETIC EVENTS, PRODUCT PICKUP, ETC	\$200.00							
1031142000	610	SUPPLIES	36,345	38,181	36,607	36,837	11,563	39,100	40,100	1,000
		AWARDS:	\$0.00							
		JV AND VARSITY CERTIFICATES, LETTERS, PLAQUES, PINS,	\$0.00							
		COACHES AWARDS, BANNERS, CHAMPIONSHIP PLAQUES, ETC	\$3,600.00							
		ANNUAL SPORTS UNIFORM REPLACEMENTS	\$6,000.00							
		BASEBALL/SOFTBALL:	\$0.00							
		NHIAA-APPROVED GAME AND PRACTICE BALLS, SCOREBOOKS,	\$0.00							
		SOCKS, CAPS, VISORS, HELMETS, BATS, TRAINING TOOLS	\$2,000.00							
		OPERATION HAT TRICK CAPS	\$800.00							
		BASKETBALL (BOYS AND GIRLS):	\$0.00							
		NHIAA-APPROVED GAME AND PRACTICE BALLS, MOUTHGUARDS,	\$0.00							
		SCOREBOOKS, NETS, PRACTICE PINNIES,	\$2,000.00							
		SPIRIT (FALL AND WINTER CHEERLEADING):	\$0.00							
		DISINFECTION FOR MATS, PROGRAM MATERIALS, ETC	\$1,500.00							
		CHOREOGRAPHER FEES FOR COMPETITION	\$1,800.00							
		MUSIC MIX BASED ON THE NEW SPIRIT RULES OF COPYRIGHT	\$1,000.00							
		COACHING SCHOOLS AND CLINICS:	\$0.00							
		PROGRAM MATERIALS FOR COACHES CLINICS REQUIRED	\$700.00							
		CROSS COUNTRY:	\$0.00							
		POP-UP TENTS, CLEAT SPIKES, REPAIR KITS	\$1,000.00							
		FOOTBALL:	\$0.00							
		HELMETS, GIRDLES, NHIAA-APPROVED GAME AND PRACTICE	\$0.00							
		BALLS, GLOVES, SOCKS, DECALS, CLEAT REPAIR KITS,	\$0.00							

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1420 - ATHLETIC ACTIVITIES

MOUTHGUARDS, ETC.	\$5,000.00
RECONDITIONING OF HELMETS, PADS AND UNIFORMS (ANNUAL)	\$1,000.00
GOLF:	\$0.00
LOCATION T-TIME FEES, RULE BOOKS, BALLS, ETC.	\$700.00
LACROSSE (BOYS AND GIRLS):	\$0.00
NHIAA-APPROVED GAME AND PRACTICE BALLS, SCOREBOOKS,	\$0.00
NETS, GOGGLES, MOUTHGUARDS, HELMETS,PADS, STICKS, ETC	\$4,000.00
MEDICAL:	\$0.00
MISC BANDAGES, EYE IRRIGATION, ATHLETIC TAPE, BLISTER	\$0.00
FOAM, ELASTIC WRAP, GAUZE PADS, SKIN LUBE, TAPE CUTTERS	\$0.00
BLISTERDERM, THERMAL PACK, FLEXIWRAP, ETC.	\$3,000.00
OFFICE SUPPLIES/PUBLICATIONS:	\$0.00
PROFESSIONAL PUBLICATIONS, GENERAL OFFICE SUPPLIES,	\$0.00
PRINTER INK, ETC.	\$500.00
SOCCER (BOYS AND GIRLS):	\$0.00
MOUTHGUARDS, BALL BAGS, SCOREBOOKS, SOCKS, NETS,	\$0.00
NHIAA-APPROVED GAME AND PRACTICE BALLS, GOALIE GLOVES	\$3,000.00
SPRING TRACK AND FIELD (BOYS AND GIRLS):	\$0.00
HURDLE BOARDS, THERMAL PAPER FOR TIMERS, SPIKE	\$0.00
REPLACEMENT KIT, .22 BLANKS, SHOT PUTS, TIMERS,	\$0.00
VAULTING POLES, ETC	\$1,000.00
VOLLEYBALL:	\$0.00
NHIAA-APPROVED GAME AND PRACTICE BALLS, BALL NETS,	\$0.00
BALL CARRIERS, SCOREBOOKS, ETC	\$1,000.00
VOLLEYBALL STANDARD COMPONENTS,	\$500.00
WINTER/INDOOR TRACK (BOYS AND GIRLS):	\$0.00
INDOOR SHOT PUTS, TRACK MATERIALS, SPIKES, TIMERS,	\$1,000.00
WRESTLING:	\$0.00
MAT DISINFECTANT, MAT TAPE, CLEANERS, KENSHIELD, ETC	\$1,000.00

1031142000 641 TEXTBOOKS - NEW	0	0	0	1	0	1	1	0
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WEIGHT TRAINING MATERIALS, ETC.	\$1.00
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1031142000 650 SOFTWARE	3,579	3,479	5,274	5,274	4,854	6,799	6,799	0
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FAMILYID ONLINE REGISTRATION SOFTWARE	\$1,000.00
IMPACT TESTING SOFTWARE RENEWAL/CONCUSSION TESTING	\$1,000.00
HUDL ONLINE FILM REVIEW AND SWAP FOR ALL SCHOOL TEAMS	\$0.00
ESP FOOTBALL, BASKETBALL, WRESTLING, SOCCER, LACROSSE,	\$4,299.00

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1420 - ATHLETIC ACTIVITIES										
		SCHEDULE STAR AND BIG TEAMS SCHEDULING SOFTWARE AND WEBSITE	\$0.00							
			\$500.00							
1031142000	733	FURNITURE-ADDITIONAL	0	0	0	1	0	1	1	0
		ADDITIONAL FURNITURE	\$1.00							
1031142000	734	EQUIPMENT-ADDITIONAL	359	944	204	204	0	1,000	1,000	0
		NEW WEIGHT ROOM EQUIPMENT:	\$0.00							
		BENCHES, PLYO BOXES, GLUTE HAM BENCH ETC	\$0.00							
		OFF FLOOR BAR STORAGE, ADDITIONAL KETTLEBELLS	\$1,000.00							
1031142000	738	EQUIPMENT-REPLACEMENT	16,956	993	1,000	1,000	0	1,000	1,000	0
		WEIGHT ROOM EQUIPMENT REPLACEMENT:	\$0.00							
		BAR, BANDS, BENCHES, DUMBELLS, WEIGHT CLIPS, POLES, MATS, TIMERS. (EQUIPMENT LIFE SCHEDULE PLAN IN PLACE)	\$1,000.00							
1031142000	810	DUES AND FEES	9,788	11,530	14,122	14,397	6,466	12,680	12,680	0
		NHIAA ASSOCIATION FEES:	\$0.00							
		DIVISION III MEMBERSHIP DUES	\$50.00							
		ATHLETIC DIRECTOR NHADA/NIAA DUES	\$200.00							
		SCHOOL ASSESSMENT DUES	\$700.00							
		BOYS VARSITY SPORTS 12@\$150	\$1,800.00							
		GIRLS VARSITY SPORTS 12@\$150	\$1,800.00							
		ADDITIONAL FEES - COACHES ENROLLMENT, ETC.	\$625.00							
		NH COACHES ASSOCIATION FEES:	\$0.00							
		COACHES MEMBERSHIP FEES 30@\$25	\$750.00							
		NHIAA SPORTS ASSIGNORS FEES:	\$0.00							
		BASKETBALL 4@\$65	\$260.00							
		BASEBALL 2@\$65	\$130.00							
		LACROSSE 4@\$65	\$260.00							
		FOOTBALL 2@\$65	\$130.00							
		SOCCER 4@\$65	\$260.00							
		SOFTBALL 2@\$65	\$130.00							
		CROSS COUNTRY AND TRACK 6@\$65	\$390.00							
		VOLLEYBALL 2@\$65	\$130.00							
		WRESTLING	\$65.00							
		SPECIAL COMPETITIONS AND TOURNAMENT FEES	\$5,000.00							
1031142000	890	MISCELLANEOUS	1,021	1,277	-1,285	-1,200	0	1,200	1,200	0
		SCHOLAR ATHLETES LUNCHEON, FOOD FOR COACHES MEETING,	\$0.00							

LITCHFIELD SCHOOL DISTRICT
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1420 - ATHLETIC ACTIVITIES										
		NHIAA-LEADERSHIP CONFERENCE, NEW ENGLAND LEADERSHIP		\$0.00						
		CONFERENCE FOR STUDENTS, WATER FOR OFFICIALS DURING		\$0.00						
		GAMES, CUPS FOR WATER DURING GAMES, ETC.		\$1,200.00						
TOTAL CHS ATHLETICS			127,079	114,480	107,676	108,336	57,929	129,423	134,180	4,757
TOTAL 1420 - ATHLETIC ACTIVITIES			127,079	114,480	107,676	108,336	57,929	129,423	134,180	4,757
1501 - SELF-FUNDED PROGRAMS										
CHS SELF-FUNDED PROGRAMS			31 - CAMPBELL HIGH SCHOOL							
1031150100	391	GAME OFFICIALS	0	0	0	7,189	0	0	0	0
		MISCELLANEOUS BASS FISHING AND ICE HOCKEY OFFICIALS FEE		\$1.00						
1031150100	519	TRANSPORTATION	0	0	0	13,295	0	0	0	0
1031150100	610	SUPPLIES	0	0	0	15,054	0	0	0	0
1031150100	810	DUES AND FEES	0	0	0	1,495	0	0	0	0
		MISCELLANEOUS BASS FISHING AND ICE HOCKEY FEES		\$1.00						
1031150100	890	MISCELLANEOUS	0	0	0	1	0	0	0	0
		MISCELLANEOUS		\$1.00						
TOTAL CHS SELF-FUNDED PROGRAMS			0	0	0	37,034	0	0	0	0
TOTAL 1501 - SELF-FUNDED PROGRAMS			0	0	0	37,034	0	0	0	0
2120 - GUIDANCE SERVICES										
CHS GUIDANCE SERVICES			31 - CAMPBELL HIGH SCHOOL							
1031212000	272	CONF/WORKSHOP REIMBURSE	387	0	0	0	0	1	1	0
		504 TRAININGS, GUIDANCE CONFERENCES, MENTAL HEALTH		\$0.00						
		TRAININGS, ALTERNATIVE EDUCATION TRAININGS, COLLEGE		\$0.00						
		BOARD FORUMS, CAREER EDUCATION.		\$1.00						
1031212000	330	PROFESSIONAL SERVICES	3,456	858	2,909	4,612	293	9,440	9,690	250
		TUTORING FOR STUDENTS WHO HAVE MEDICAL ABSENCES WHICH		\$0.00						
		REQUIRE TUTORING TO KEEP STUDENT ON TRACK. WE HAVE		\$0.00						
		APPROXIMATELY 50 STUDENTS WITH 504 PLANS SO IT IS		\$0.00						
		IMPORTANT TO HAVE THESE FUNDS IN PLACE		\$1,600.00						
		(3) HEARING IMPAIRED STUDENT WHO REQUIRES 12.5 HOURS		\$0.00						

LITCHFIELD SCHOOL DISTRICT
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2120 - GUIDANCE SERVICES										
		OF CONSULT, DIRECT SERVICE & OBSERVATION WITH TEACHER		\$0.00						
		OF THE DEAF		\$1,250.00						
		MILEAGE PAYMENT FOR TEACHER OF THE DEAF TO TRAVEL TO		\$0.00						
		CHS		\$65.00						
		COLLEGE BOUND SENIOR REPORTS. THE SAT SHOW STRONG		\$0.00						
		ALIGNMENT WITH THE COMMON CORE STATE STANDARDS		\$0.00						
		INITIATIVE		\$450.00						
		PSAT 8/9, PSAT 10 & PSAT NMSQT TESTING DAY - EACH EXAM		\$0.00						
		IS \$10 FOR PSAT 8/9, \$16 FOR PSAT 10 & \$15 FOR		\$0.00						
		PSAT/NMSQT		\$4,715.00						
		SAT SCHOOL DAY TESTING FOR JUNIORS - ESSAY @ \$14 EACH		\$1,610.00						
1031212000	430	REPAIRS & MAINTENANCE	0	155	30	1,000	0	1,000	1,000	0
		YEARLY MAINTENANCE & ROUTINE REPAIRS FOR HEARING EQUIPM		\$0.00						
		MENT FOR STUDENT REQUIRING A 504 PLAN		\$1,000.00						
1031212000	561	TUITION	10,081	4,068	3,182	8,850	312	7,401	23,550	16,149
		TUITION FOR CHS STUDENTS TO ATTEND LONDONDERRY SCHOOL		\$0.00						
		DISTRICT NIGHT PROGRAM. THIS IS AN ALTERNATIVE LEARNING		\$0.00						
		OPPORTUNITY WHICH HAS HELPED AT-RISK STUDENTS TO		\$0.00						
		GRADUATE. SB18 MAKES IT NECESSARY TO HAVE ALTERNATIVE		\$0.00						
		EDUCATION OPTIONS		\$7,650.00						
		IN 17-18, WE HAD 13 STUDENTS TAKE NIGHT COURSES IN		\$0.00						
		NASHUA. EACH CLASS IS \$200. IT IS EXPECTED THAT WE		\$0.00						
		WILL HAVE SIMILAR ENROLLMENT IN THE NASHUA PROGRAMS.		\$3,400.00						
		PINKERTON ACADEMY (1 STUDENT, STATE BOARD DECISION)		\$12,500.00						
1031212000	580	TRAVEL	246	187	419	475	0	300	300	0
		TRAVEL REIMBURSEMENT FOR DIRECTOR MEETINGS, WORKSHOPS &		\$0.00						
		SCHOOL-RELATED BUSINESS		\$300.00						
1031212000	610	SUPPLIES	495	304	1,059	1,506	278	1,550	1,550	0
		PRINTER CARTRIDGES - GUIDANCE OFFICE		\$750.00						
		GENERAL GUIDANCE OFFICE SUPPLIES		\$300.00						
		POSTAGE & RETURN ADDRESS LABELS FOR MAILINGS INCLUDING		\$0.00						
		CUMULATIVE RECORDS FOR WITHDRAWN/TRANSFER STUDENTS,		\$0.00						
		SPECIAL INVITATIONS FOR PARENTS, GUESTS AND PRESENTERS		\$0.00						
		FOR AWARDS CEREMONIES. CORRESPONDENCE WITH PARENTS		\$0.00						
		WITHOUT EMAIL ACCESS - INCLUDING PROGRESS REPORTS &		\$0.00						

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2120 - GUIDANCE SERVICES										
		REPORT CARDS. POSTCARD MAILINGS FOR 5 YEAR GRADUATES		\$0.00						
		TO PICK UP CUMULATIVE RECORDS. CAREER FAIR SUPPLIES.		\$500.00						
1031212000	640	TEXTBOOK REPLACEMENT	0	0	341	400	0	400	750	350
		BOOKS & PERIODICALS-COLLEGE/CAREER RESOURCES, FINANCIAL		\$0.00						
		AID HANDBOOK, RUGGS RECOMMENDATIONS OF THE COLLEGES,		\$0.00						
		AMERICA'S TOP MILITARY CAREER, CHOICES FOR THE HIGH		\$0.00						
		SCHOOL GRADUATE, ETC.		\$750.00						
1031212000	644	INFORMATION ACCESS FEES	1,970	2,050	2,109	2,109	2,109	2,109	1,990	-119
		NAVIANCE COLLEGE/CAREER PLANNER PROGRAM CONNECTS		\$0.00						
		STUDENTS & PARENTS TO THE GUIDANCE DEPARTMENT AND		\$0.00						
		THOUSANDS OF COLLEGES. THE PROGRAM ASSISTS STUDENTS		\$0.00						
		IN MANAGING THE POST-SECONDARY PROCESS, INCLUDING		\$0.00						
		SCHOLARSHIPS, COLLEGE APPLICATIONS, CAREER EXPLORATION		\$0.00						
		& OTHER ACTIVITIES. PARENTS ACCESS NAVIANCE TO SEE THE		\$0.00						
		COMMUNICATIONS BETWEEN GUIDANCE & THEIR STUDENTS.		\$0.00						
		NAVIANCE PROVIDES DETAILED REPORTS REGARDING COLLEGE		\$0.00						
		MATRICULATION & COMPARES COLLEGES BASED ON GPA & SAT		\$0.00						
		SCORES.		\$995.00						
		NAVIANCE EDOCS		\$500.00						
		ALUMNI TRACKING: THIS ADDITIONAL FEATURE IN NAVIANCE		\$0.00						
		ALLOWS TRANSCRIPTS TO BE SENT ELECTRONICALLY & TO		\$0.00						
		TRACK OUR ALUMNI.		\$495.00						
1031212000	734	EQUIPMENT-ADDITIONAL	0	0	0	0	249	249	0	-249
1031212000	738	EQUIPMENT-REPLACEMENT	0	520	0	1	0	1	1	0
		REPLACEMENT EQUIPMENT		\$1.00						
1031212000	810	DUES AND FEES	1,785	2,113	948	1,025	354	1,025	1,025	0
		3 AMERICAN SCHOOL COUNSELOR ASSOCIATION DUES		\$350.00						
		3 NH SCHOOL COUNSELOR ASSOCIATION RENEWAL DUES		\$150.00						
		1 NH ASSOCIATION OF SCHOOL PRINCIPALS DUES		\$250.00						
		1 NEACAC SCHOOL MEMBERSHIP		\$25.00						
		1 HOBY PROGRAM REGISTRATION FOR OUTSTANDING SOPHOMORES		\$0.00						
		TO TAKE PART IN A UNIQUE LEADERSHIP TRAINING, SERVICE		\$0.00						
		LEARNING OPPORTUNITY & MOTIVATIONAL EXPERIENCE		\$250.00						
1031212000	890	MISCELLANEOUS	637	0	32	375	105	301	301	0
		COUNSELING OFFICE PROVIDES WATERS & HEALTHY SNACKS FOR		\$0.00						

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2120 - GUIDANCE SERVICES										
		ALL JUNIORS TAKING STATE-WIDE ASSESSMENTS (FALL 3 DAYS		\$0.00						
		SPRING 2 DAYS) AND STUDENTS INVOLVED IN AP TESTING		\$0.00						
		(7 DAYS)		\$300.00						
		CAREER FAIR BEVERAGES AND SNACKS FOR GUESTS		\$1.00						
TOTAL CHS GUIDANCE SERVICES			19,058	10,255	11,030	20,353	3,700	23,777	40,158	16,381
TOTAL 2120 - GUIDANCE SERVICES			19,058	10,255	11,030	20,353	3,700	23,777	40,158	16,381
2134 - NURSE SERVICES										
CHS NURSE SERVICES 31 - CAMPBELL HIGH SCHOOL										
1031213400	430	REPAIRS & MAINTENANCE	0	0	0	0	0	125	125	0
		AUDIOMETER YEARLY RECALIBRATION		\$125.00						
1031213400	610	SUPPLIES	1,714	2,000	1,789	2,000	453	2,000	2,000	0
		MEDICAL & GENERAL SUPPLIES FOR NURSE'S OFFICE		\$2,000.00						
1031213400	733	FURNITURE-ADDITIONAL	0	0	0	0	0	1	1	0
		ADDL FURNITURE		\$1.00						
1031213400	734	EQUIPMENT-ADDITIONAL	0	0	0	0	0	1	100	99
		NEBULIZER		\$100.00						
1031213400	737	FURNITURE-REPLACEMENT	0	0	0	0	0	1	1	0
		FURNITURE REPLACEMENT		\$1.00						
1031213400	738	EQUIPMENT-REPLACEMENT	0	0	226	250	0	240	1	-239
		EQUIPMENT REPLACEMENT		\$1.00						
TOTAL CHS NURSE SERVICES			1,714	2,000	2,015	2,250	453	2,368	2,228	-140
TOTAL 2134 - NURSE SERVICES			1,714	2,000	2,015	2,250	453	2,368	2,228	-140
2222 - LIBRARY SERVICES										
CHS LIBRARY SERVICES 31 - CAMPBELL HIGH SCHOOL										
1031222200	610	SUPPLIES	708	1,262	1,307	1,925	741	2,067	1,933	-133
		2 HP LASERJET P3005DN Q7751X 2PK		\$891.75						
		1 HP 201X HIGH YIELD CYAN		\$120.65						
		1 HP 201X HIGH YIELD YELLOW		\$120.65						
		1 HP 201X HIGH YIELD MAGENTA		\$120.65						

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES										
		1 HP 201X HIGH YIELD BLACK	\$109.64							
		4 PAPERFOLD BOOK JACKET COVERS 50/BOX	\$139.88							
		6 - BOOKTAPE (2 ROLLS OF THREE DIFFERENT SIZES TO REPAIR AND COVER BOOKS)	\$0.00							
		LAMINATION POUCH 100/BOX (UTILIZED FOR CHS NEWS ARTICLES ARCHIVING)	\$104.88							
		COLOR PAPER	\$0.00							
		CONSTRUCTION PAPER	\$63.03							
		MISC OFFICE SUPPLIES (POST-TS, SHARPIES, BATTERIES, ETC BOOK LABELS (UTILIZED TO DENOTE GENRE OF BOOK)	\$58.47							
			\$21.46							
			\$154.96							
			\$27.45							
1031222200	640	TEXTBOOK REPLACEMENT	4,005	3,669	2,891	5,066	1,555	3,161	3,295	134
		7 JLG (JUNIOR LIBRARY GUILD) SUBSCRIPTION (MONTHLY SUBSCRIPTION TO 7 DIFFERENT GENRES TO ENSURE DIVERSITY IN OUR COLLECTION) TOTAL OF 98 BOOKS	\$0.00							
		30 FICTION TITLES, POPULAR HIGH INTEREST FICTION REQUESTED BY STUDENTS	\$1,695.40							
		25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE SHELF, MOVE TO E-BOOKS	\$0.00							
			\$599.70							
			\$0.00							
			\$1,000.00							
1031222200	643	PERIODICALS - PRINT	2,055	2,007	2,076	2,076	1,357	1,798	1,548	-251
		40 PERIODICALS -CHANGED VENDOR TO WT.COX THAT MAINTAINS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND ANY ISSUES. OPTION FOR ONLINE MAGAZINES IS ALMOST TRIPLE THE COST. PRINTED MAGAZINES ARE CHEAPER AND UTILIZED FOR PROJECTS ONCE THEY ARE REMOVED FROM CIRCULATION. MAGAZINES WERE BASED ON BOTH CIRCULATION AND HIGH SCHOOL INTERESTS.	\$0.00							
			\$0.00							
			\$0.00							
			\$0.00							
			\$0.00							
			\$1,232.71							
		4 NEWSPAPERS	\$315.00							
1031222200	644	INFORMATION ACCESS FEES	8,391	8,083	12,542	12,492	11,109	14,975	15,607	632
		1 EBSCO ACCESS AT HOME AND IN SCHOOL AND IN SCHOOL (ACCESSIBLE THROUGH ALL THREE SCHOOLS)	\$0.00							
		1 GALE (LITFINDER, BIOGRAPHY, HISTORY, SCIENCE IN CONTEXT & SCIENCE INTERACTIVE)	\$1,836.00							
		1 WORLD BOOK ONLINE HIGH SCHOOL PORTION	\$0.00							
		1 TURN IT IN (PLAGIARISM CHECKER) THIS IS A RENEWAL. FACULTY USE THIS TO TEACH STUDENTS ABOUT PLAGIARISM.	\$5,584.32							
			\$375.00							
			\$0.00							
			\$3,035.55							

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES										
		E-BOOKS FOR CURRICULAR SUPPORT. (SOME WILL COST MORE, OTHERS LESS, I ANTICIPATE PURCHASING UP TO 75 BOOKS WITH AN AVERAGE COST OF \$50)	\$0.00							
		2 -INFOBASE (ISSUES & CONTROVERSIES AND ISSUES & CONTROVERSIES IN AMERICAN HISTORY)	\$0.00							
		1 - TITLEPEEK (FOLLETT-DIGITAL CONTENT SOLUTIONS)	\$150.00							
		*GALE, ESBCO & WORLDBOOK PRODUCTS ARE FULLY INTEGRATED WITH GOOGLE SERVICES.	\$0.00							
		THE PEER REVIEWED MATERIALS THAT ARE AVAIBLE THROUGH OUR SELECT DATABASES ARE SPECIFICALLY CURATED FOR ENGLISH & PERFORMING ARTS (LITFINDER & BIOGRAPHY IN CONTEXT) SOCIAL STUDIES (HISTORY IN CONTEXT & BIOGRAPHY IN CONTEXT) SCIENCE (SCIENCE IN CONTEXT & INTERACTIVE SCIENCE) EBSCO PROVIDES ADDITIONAL RESOURCES WITH FULL TEXT ARTICLES, AND A SECOND ONLINE ENCYCLOPEDIA. IT ALSO HOUSES OUR CURRENT REFERENCE E-BOOKS.	\$0.00							
		INFOBASE WAS REQUESTED FOR PRO/CON DATABASE FOR SOCIAL STUDIES CURRICULUM	\$0.00							
1031222200	734	EQUIPMENT-ADDITIONAL	0	0	8,405	613	0	8,405	1	-8,404
		ADDITIONAL EQUIPMENT	\$1.00							
1031222200	737	FURNITURE-REPLACEMENT	0	0	613	8,405	0	613	12,119	11,506
		4 - HARMONY SEMI CIRCLE	\$2,368.96							
		6 - COSMO SQUARE TABLE	\$4,851.24							
		2 - ALPHA RECTANGLE TABLE	\$1,349.28							
		4 BETA SMALLER SQUARES	\$2,327.76							
		ANTICIPATED SHIPPING COSTS	\$1,221.97							
		THIS FURNITURE REPLACEMENT WOULD HELP TO ADVANCE THE DISTRICT'S LEARNING COMMONS MODEL.	\$0.00							
			\$0.00							
1031222200	738	EQUIPMENT-REPLACEMENT	0	0	0	0	549	1,594	667	-926
		1 - TRIPOD	\$169.49							
		1 - VIDEO CAMERA	\$498.00							
		EQUIPMENT FOR THE GREEN SCREEN ROOM. THE CURRENT EQUIPMENT IS CURRENTLY OUTDATED AND/OR BROKEN.	\$0.00							
			\$0.00							
1031222200	810	DUES AND FEES	0	0	0	0		0	20	20
		NH SCHOOL LIBRARY MEDIA ASSOCIATION	\$20.00							

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES										
TOTAL CHS LIBRARY SERVICES			15,160	15,021	27,834	30,577	15,311	32,613	35,191	2,577.16
TOTAL 2222 - LIBRARY SERVICES			15,160	15,021	27,834	30,577	15,311	32,613	35,191	2,577.16
2223 - AUDIOVISUAL SERVICES										
CHS AUDIO VISUAL SERVICES 31 - CAMPBELL HIGH SCHOOL										
1031222300	430	REPAIRS & MAINTENANCE	0	0	0	172	0	775	375	-400
		SERVICE ITEMS FOR 3D PRINTER (STEPPER MOTOR, BASE PLATE EXTRUDERS, MISC)	\$0.00							
			\$375.00							
1031222300	610	SUPPLIES	0	553	305	326	102	599	381	-218
		10 - 1.75MM ABS/PLA FILAMENT	\$289.90							
		ANTICIPATED SHIPPING COSTS	\$90.96							
1031222300	649	TAPES/CD/DVD/AUDIO VISUAL	398	271	268	488	0	225	1	-224
		DVDS	\$1.00							
1031222300	734	EQUIPMENT-ADDITIONAL	0	0	19	263	695	1,553	1,296	-257
		CRAZY CIRCUITS MAKERSPACE SET (ALLOWS FOR CREATION OF CIRCUITS UTILIZING MULTIPLE MATERIALS. CONTAINS TOUCH BOARDS, SWITCHES, ROTATION SERVOS, ROBOTIC BOARDS, BATTERIES AND MORE)	\$0.00							
			\$0.00							
		SOLAR COCKROACH SET 25/PKG (KITS TO MAKE SOLAR POWERED CREATURES THAT MOVE AND VIBRATE. INTRO TO SOLAR ENERGY AND CIRCUITS)	\$0.00							
			\$0.00							
		KEVA MAPLE 400 PLANK SET (BUILDING SET TO EXPLORE STRUCTURAL BUILDING)	\$0.00							
			\$149.99							
		ANTICIPATED SHIPPING COSTS	\$45.78							
		*ITEMS ABOVE WILL SUPPORT STEM ACTIVITIES WITHIN THE LEARNING COMMONS TO ALL FOR CREATIVE LEARNING THROUGH EXPLORATION	\$0.00							
			\$0.00							
			\$0.00							
1031222300	738	EQUIPMENT-REPLACEMENT	2,186	234	1,223	2,135	0	1	742	741
		2 - DEVICE TUB TO FIT UNDER THE CIRCULATION DESK	\$559.98							
		8 - HAMILTON STEREO HEADPHONES	\$127.92							
		ANTICIPATED SHIPPING COSTS	\$54.26							
1031222300	810	DUES AND FEES	0	0	0	0	0	0	25	25
		NH SCHOOL TECHNOLOGY EDUATION MEMBERSHIP	\$25.00							

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2223 - AUDIOVISUAL SERVICES										
TOTAL CHS AUDIO VISUAL SERVICES			2,584	1,059	1,815	3,383	797	3,153	2,820	-333.37
TOTAL 2223 - AUDIOVISUAL SERVICES			2,584	1,059	1,815	3,383	797	3,153	2,820	-333.37
2410 - SCHOOL ADMINISTRATION										
CHS SCHOOL ADMINISTRATION 31 - CAMPBELL HIGH SCHOOL										
1031241000	272	CONF/WORKSHOP REIMBURSE	1,715	973	652	2,802	0	3,680	3,680	0
CONFERENCE FOR 2 ADMIN ASSISTANTS- TO KEEP CURRENT WITH			\$0.00							
SCHOOL OFFICE PRACTICES, BOOKKEEPING, RECORDKEEPING			\$180.00							
NH PRINCIPAL'S CONFERENCE DOE, NEASC, ETC, -PRINCIPAL			\$1,500.00							
NATIONAL PRINCIPAL'S CONFERENCE			\$500.00							
NHASP ANNUAL CONFERENCE, WORKSHOPS FOR ASSISTANT			\$0.00							
PRINCIPAL. THE ASSISTANT PRINCIPAL WILL BE PARTICIPATING IN A TITLE I FUNDING PROJECT WHICH WILL REDUCE THE			\$0.00							
NUMBER OF USUAL WORKSHOPS ATTENDED			\$500.00							
504 TRAININGS, COUNSELING CONFERENCES, MENTAL HEALTH			\$1,000.00							
TRAININGS, ADMINISTRATION WORKSHOPS, COLLEGE BOARD			\$0.00							
FORUMS			\$0.00							
1031241000	330	PROFESSIONAL SERVICES	0	0	305	950	0	1	1	0
NO ANTICIPATED NEASC EXPENSES NEEDED IN FY20			\$1.00							
1031241000	421	UTILITIES-DISPOSAL	119	303	315	500	64	500	500	0
SHREDDING SERVICES-OUTDATED STUDENT / STAFF RECORDS			\$500.00							
1031241000	534	POSTAGE/GENERAL EXPENSES	7,213	4,921	7,218	6,875	209	4,079	3,850	-229
POSTAGE-MAIN OFFICE FOR SCHOOL-WIDE MAIL			\$2,000.00							
BULK MAILINGS			\$250.00							
LEASE POSTAGE MACHINE			\$1,600.00							
1031241000	550	PRINTING & BINDING	5,062	3,336	3,640	4,735	831	3,750	3,715	-35
STUDENT AGENDAS (ONLY 100 ORDERED FOR FRESHMAN AND SPEC ED AS NEEDED)			\$0.00							
TARDY SLIPS			\$1,500.00							
BOOK RECEIPTS, STUDENT FINANCIAL OBLIGATION CARDS			\$250.00							
PROGRAM OF STUDIES			\$1,000.00							
CHS VISITOR PASSES, - REMOVED CHS PRINTED ENVELOPES AS WE HAVE PLENTY TO GET US THROUGH FY20			\$350.00							
			\$0.00							

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION										
		FRESHMAN SEMINAR EXECUTIVE FUNCTION STUDENT GUIDES	\$315.00							
		THESE ARE NEEDED FOR FRESHMAN SEM & DID NOT BUDGET FOR THEM IN FY19	\$0.00							
			\$0.00							
1031241000	580	TRAVEL	5,448	2,749	12,428	9,326	286	4,200	4,200	0
		PRINCIPAL'S TRAVEL & ACCOMMODATINOS:NATIONAL CONFERENCE	\$0.00							
		CONFERENCES/WORKSHOPS, DOE, NEASC, NHASP, NHASCD, SCHOOL-RELATED EVENTS	\$3,200.00							
		ASSISTANT PRINCIPAL'S MILEAGE AND ACCOMMODATIONS: CONFERENCE TRAVEL - NHASP, DOE, NEASC, SCHOOL-RELATED EVENTS	\$0.00							
			\$0.00							
			\$0.00							
			\$1,000.00							
1031241000	610	SUPPLIES	794	1,416	2,449	2,287	304	1,800	1,800	0
		MISCELLANEOUS OFFICE SUPPLIES	\$1,800.00							
1031241000	641	TEXTBOOKS - NEW	196	188	209	425	312	425	425	0
		PROFESSIONAL PUBLICATIONS FOR ADMINISTRATORS	\$425.00							
1031241000	643	PERIODICALS - PRINT	0	0	0	0	161	165	165	0
		NASHUA TELEGRAPH FOR PRINCIPAL/OFFICE	\$165.00							
1031241000	733	FURNITURE-ADDITIONAL	0	0	0	1	0	1	1	0
		ADDITIONAL FURNITURE	\$1.00							
1031241000	734	EQUIPMENT-ADDITIONAL	0	0	347	347	0	1	1	0
		ADDL EQUIPMENT	\$1.00							
1031241000	737	FURNITURE-REPLACEMENT	0	83	2,022	2,022	0	1,650	1	-1,649
		FURNITURE REPLACEMENT	\$1.00							
1031241000	738	EQUIPMENT-REPLACEMENT	0	0	0	1	0	0	1	1
		REPLACEMENT EQUIPMENT	\$1.00							
1031241000	810	DUES AND FEES	5,223	6,294	8,977	8,977	5,818	5,369	5,877	508
		PROFESSIONAL DUES AND FEES, PRINCIPAL:	\$0.00							
		ASCD	\$89.00							
		NHASCD	\$40.00							
		NHASP (INCREASED IN FY19)	\$560.00							
		NHSAA (NEW)	\$100.00							
		NASSP	\$250.00							
		PROFESSIONAL DUES AND FEES, ASSISTANT PRINCIPAL:	\$0.00							
		ASCD	\$89.00							
		NHASCD	\$40.00							

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION										
		NHASP (INCREASED IN FY19)		\$560.00						
		NASSP		\$250.00						
		NEASC MEMBERSHIP 400-599 STUDENTS		\$3,780.00						
		(\$250 INCREASE IN FY19, ANTICIPATING ANOTHER \$250 INCREASE IN FY20)		\$0.00						
		AMAZON PRIME - A MAJORITY OF OUR DEPARTMENTS ORDER		\$119.00						
		MISC. SUPPLIES OFF OF AMAZON WEEKLY. WE SUBSCRIBED IN FY18 AT \$99 FOR THE YEAR, AMAZON INCREASED THEIR YEARLY SUBSCRIPTION.		\$0.00						
				\$0.00						
1031241000	890	MISCELLANEOUS	3,097	2,479	2,497	2,500	773	2,500	2,500	0
		STAFF RECOGNITION, ANNUAL ADMIN ASSISTANT RECEPTION, CUSTODIAL APPRECIATION, VOLUNTEER APPRECIATION, PRINCIPAL'S MEETING SUPPLIES FOR PARENT AND STUDENT FORUMS, OPEN HOUSE, PARENT/TEACHER CONFERENCES		\$0.00						
				\$0.00						
				\$0.00						
				\$2,500.00						
TOTAL CHS SCHOOL ADMINISTRATION			28,868	22,743	41,058	41,748	8,758	28,121	26,717	-1,404
TOTAL 2410 - SCHOOL ADMINISTRATION			28,868	22,743	41,058	41,748	8,758	28,121	26,717	-1,404
2490 - OTHER SUPPORT SERVICES										
CHS OTHER SUPPORT SVCS 31 - CAMPBELL HIGH SCHOOL										
1031249000	615	REPORT CARDS/RECORDS	984	994	820	1,000	0	1,000	1,000	0
		SUPPLIES FOR REPORT CARDS, PROGRESS REPORTS, TRANSCRIPT CUMULATIVE RECORDS		\$0.00						
				\$1,000.00						
1031249000	890	MISCELLANEOUS	8,800	8,333	8,281	8,558	512	9,058	10,213	1,155
		ACADEMIC EXCELLENCE BANQUET HONORS SRS, SPEAKERS, ADMIN SENIOR & UNDERCLASS AWARDS-FACULTY DEPT., RISE, DARE, PRINCIPAL'S AWARD, ENGRAVINGS, ETC. CHAIR RENTAL FOR GRADUATION PREVIOUS YEARS WE'VE ORDERED 900 CHAIRS. WE'RE LOOKING TO BUDGET FOR MORE CHAIRS IN THE FUTURE TO ACCOMODATE MORE FAMILY, DISTINGUISHED GUESTS AND VISITORS DURING FUTURE CEREMONIES. GRADUATION BACKDROP BANNER UPDATE CLASS OFFICER STOLES - INCREASED IN FY18 VALEDICTORIAN & SALUTATORIAN STOLES		\$1,200.00						
				\$0.00						
				\$1,000.00						
				\$2,100.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$60.00						
				\$50.00						
				\$26.00						

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

STUDENT COUNCIL STOLES - NOT BUDGETED IN PREVIOUS YEARS	\$37.00
HOWEVER, HAVE BEEN PURCHASED IN PREVIOUS YEARS.	\$0.00
STUDENT COUNCIL CORDS - INCREASED IN FY18	\$59.00
STUDENT COUNCIL GAVEL	\$50.00
EXTRA TASSELS	\$20.00
HONOR GOLD TASSELS	\$30.00
DIPLOMA SEALS - VAL, SAL	\$4.00
DIPLOMAS, COVERS, MINI DIPLOMAS	\$1,700.00
VAL/SAL MEDALS	\$40.00
NHS CORDS, PINS, SEALS, AWARDS	\$500.00
GRADUATION PROGRAMS - INCREASED IN FY18 PER PROGRAM	\$1,500.00
WE HAVE BEEN ORDERING MORE THAN IN YEARS PAST.	\$0.00
SOUND SYSTEM FOR GRADUATION - WITH OUR NEW SOUND SYSTEM	\$500.00
ON THE PRESS BOX, WE'D ANTICIPATE USING IT DURING	\$0.00
FUTURE GRADUATION CEREMONIES, HOWEVER WITH THE UNKNOWN	\$0.00
WEATHER, WE STILL NEED TO BUDGET FOR A SOUND SYSTEM IN	\$0.00
THE GYM IF WE HAVE TO BRING THE CEREMONY INSIDE. WE	\$0.00
WERE TOLD IN FY18 THAT THE COST OF THE SOUND SYSTEM	\$0.00
RENTAL WOULD GO UP STARTING IN FY19.	\$0.00
BAGPIPER FOR GRADUATION	\$300.00
FLOWERS & DECORATIONS FOR GRADUATION & SR CLASS NIGHT	\$550.00
VIP ANNOUNCEMENT INVITATIONS	\$200.00
FACULTY GOWNS/HOODS - INCREASE IN FY18 FOR GOWNS AND	\$285.00
AN INCREASE IN NEW FACULTY/STAFF.	\$0.00
POLICE COVERAGE	\$1.00
FIRE DEPT. COVERAGE	\$1.00

TOTAL CHS OTHER SUPPORT SVCS	9,784	9,327	9,101	9,558	512	10,058	11,213	1,155
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TOTAL 2490 - OTHER SUPPORT SERVICES	9,784	9,327	9,101	9,558	512	10,058	11,213	1,155
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2723 - TRANSPORTATION (VOC ED)

CHS VOCATIONAL TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272300 519 TRANSPORTATION	40,346	49,714	55,411	50,554	2,616	53,088	55,742	2,654
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DAILY RATE FOR 8 SHUTTLE TRIPS 227.52 FOR 175 DAYS	\$0.00
IN THE ABSENCE OF TRANSPORTATION CONTRACT AND FOR	\$0.00

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2723 - TRANSPORTATION (VOC ED)

CONSISTENCY, PRIOR YEAR TOTAL BUDGETED HAS BEEN	\$0.00
INCREASED BY 5% FOR THE PROPOSED BUDGET.	\$55,742.00

TOTAL CHS VOCATIONAL TRANSPORT	40,346	49,714	55,411	50,554	2,616	53,088	55,742	2,654
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TOTAL 2723 - TRANSPORTATION (VOC ED)	40,346	49,714	55,411	50,554	2,616	53,088	55,742	2,654
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2724 - TRANSPORTATION (ATHLETIC)

CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272400 519 TRANSPORTATION	49,646	57,187	61,426	59,964	19,017	57,930	64,650	6,720
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FALL SEASON:	\$0.00
TOURNAMENTS AND SCRIMMAGES	\$1,050.00
11 CROSS COUNTRY	\$3,150.00
5 JV FOOTBALL	\$2,210.00
5 VARSITY FOOTBALL (NEED 2 BUSES NOW TO CARRY EQUIP AND PLAYERS SINCE TRAILER IS NO LONGER AVAILABLE)	\$0.00
8 GOLF	\$3,900.00
8 JV / VARSITY BOYS SOCCER	\$2,730.00
8 JV / VARSITY GIRLS SOCCER	\$2,730.00
4 VARSITY SPIRIT	\$1,370.00
9 JV / VARSITY VOLLEYBALL	\$3,470.00
WINTER SEASON:	\$0.00
8 JV / VARSITY BOYS BASKETBALL	\$4,200.00
8 JV / VARSITY GIRLS BASKETBALL	\$4,200.00
5 VARSITY SPIRIT	\$1,863.00
7 WINTER / INDOOR TRACK	\$4,121.00
15 WRESTLING	\$4,200.00
SPRING SEASON:	\$0.00
9 VARSITY BASEBALL / SOFTBALL	\$2,520.00
9 JV BASEBALL / SOFTBALL	\$2,520.00
7 JV / VARSITY BOYS LACROSSE	\$4,000.00
7 JV / VARSITY GIRLS LACROSSE	\$4,000.00
8 TRACK AND FIELD	\$4,200.00
BUS RENTAL FOR SPECIAL EVENTS	\$840.00
POST SEASON (SOFTBALL PLAYOFF GAMES ARE NOW AT PLYMOUTH STATE UNIVERSITY; BASEBALL GAMES ARE AT SNHU):	\$0.00

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2724 - TRANSPORTATION (ATHLETIC)										
		ALL PROGRAMS		\$3,176.00						
TOTAL CHS ATHLETIC TRANSPORT			49,646	57,187	61,426	59,964	19,017	57,930	64,650	6,720
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			49,646	57,187	61,426	59,964	19,017	57,930	64,650	6,720
2725 - TRANSPORTATION (FT/COCUR)										
CHS CO-CURR TRANSPORT			31 - CAMPBELL HIGH SCHOOL							
1031272500	519	TRANSPORTATION	8,755	8,146	6,361	10,150	1,097	9,558	11,984	2,425
		MATH TEAM: BUS TO PLYMOUTH STATE UNIV TO COMPETE IN THE		\$0.00						
		ANNUAL STATE MATH COMPETITION (NOTE: \$50.00 DECREASE		\$0.00						
		FROM LAST YEAR)		\$525.00						
		YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT		\$0.00						
		PROGRAM DAY TRIP TO THE NH STATE HOUSE		\$472.50						
		YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM		\$0.00						
		OVERNIGHT TRIP TO THE NH STATE HOUSE		\$472.50						
		FBLA: BUS TO ANNUAL STATE LEADERSHIP CONFERENCE		\$250.95						
		FBLA: BUS TO BUSINESS TOUR IN MANCHESTER		\$250.95						
		FBLA: BUS TO BUSINESS TOUR IN NASHUA		\$165.90						
		FBLA: BUS TO CREDIT UNION IN MHT FOR PERSONAL FINANCE		\$0.00						
		FIELD TRIP		\$214.20						
		STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE		\$278.25						
		STUDENT COUNCIL: WINTER WORKSHOP (LOCATION TBD)		\$303.45						
		STUDENT COUNCIL: THREE REGIONAL MTGS (LOCATIONS TBD)		\$201.60						
		STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE		\$0.00						
		NH STATEHOUSE		\$353.85						
		KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION		\$0.00						
		TO/FROM SPRINGFIELD, MA		\$840.00						
		SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT		\$0.00						
		LEADERS TO ATTEND PROJECT SAFEGUARD		\$241.50						
		ECOLOGY CLUB: TRANSPORTATION TO/FROM EITHER THE		\$0.00						
		BOSTON MUSEUM OF SCIENCE OR AQUARIUM		\$525.00						
		NHMEA JAZZ ALL STATE AUDITIONS		\$494.55						
		NHMEA INSTRUMENTAL & VOCAL ALL STATE AUDITIONS		\$493.50						
		HOLLIS BROOKLINE BAND FESTIVAL		\$168.00						
		NHMEA JAZZ ALL STATE FESTIVAL		\$430.50						

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2725 - TRANSPORTATION (FT/COCUR)

NHMEA INSTRUMENTAL & VOCAL ALL STATE FESTIVAL	\$388.50
NHMEA SOLO & ENSAMBLE FESTIVAL	\$526.05
NHMEA INSTRUMENTAL & VOCAL LG GROUP FESTIVAL, 2 BUSES	\$1,052.10
FIELD TRIPS/TRAVEL TO AREA SCHOOLS FOR PERFORMANCES	\$493.50
NHS: FIELD TRIP TO UNH-M FOR FALL OFFICER'S CONFERENCE	\$303.45
NHS: FIELD TRIP TO UNH FOR SPRING CONFERENCE	\$353.85
GUIDANCE: STUDENT TRANSPORTATION TO COLLEGE FAIRS	\$0.00
AND/OR COLLEGE CAMPUS TOURS INCLUDING PSAT TESTING DAY	\$0.00
TOURS (3 TIMES PER YEAR)	\$724.50
GUIDANCE: TRANSPORTATION TO PINTERTON OR ALVIRNE TO	\$0.00
TOUR VOCATIONAL FACILITIES FOR STUDENTS INTERESTED IN	\$0.00
VOCATIONAL PROGRAMS	\$483.00
GUIDANCE: TRANSPORTATION TO ST. ANSELM COLLEGE FOR	\$0.00
STUDENT LEADERS TO ATTEND PROJECT SAFEGUARD	\$241.50
SENIOR MENTOR PROGRAM FIELD TRIP TO MANCHESTER	\$262.50
YEARBOOK: TRANSPORTATION TO FALL YEARBOOK WORKSHOP	\$0.00
AT MCAULIFF-SHEPARD DISCOVERY CENTER IN CONCORD NH	\$472.50
**FY19 IS A NEGOTIATION YEAR WITH OUR BUS COMPANY	\$0.00
AT TIME OF BUDGET PLANNING, WE WERE INSTRUCTED TO ADD	\$0.00
5% TO OUR ANTICIPATED BUS TRANSPORTATION AS THE RATES	\$0.00
WERE NOT YET SET IN PLACE. 9/24/18, EA	\$0.00

<u>TOTAL CHS CO-CURR TRANSPORT</u>	8,755	8,146	6,361	10,150	1,097	9,558	11,984	2,425.16
TOTAL 2725 - TRANSPORTATION (FT/COCUR)	8,755	8,146	6,361	10,150	1,097	9,558	11,984	2,425.16
TOTAL 10 - GENERAL FUND	484,770	471,899	591,184	673,212	243,563	653,952	629,380	-24,571.41