

**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)
<b>10 - GENERAL FUND</b>										
<b>1100 - REGULAR EDUCATION PRGMS</b>										
<b>GMS REGULAR EDUCATION      11 - GRIFFIN MEMORIAL SCHOOL</b>										
<b>1011110000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>252</b>	<b>399</b>	<b>0</b>	<b>260</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>0</b>
		EQUIPMENT MAINTENANCE AGREEMENT FOR LAMINATOR	\$379.00							
<b>1011110000</b>	<b>440</b>	<b>RENTAL/LEASE INSTR EQUIP</b>	<b>19,463</b>	<b>20,125</b>	<b>19,232</b>	<b>20,149</b>	<b>2,841</b>	<b>19,976</b>	<b>14,103</b>	<b>-5,873</b>
		2 LEASED COPIERS; MAIN OFFICE AND TEACHERS ROOM (1)	\$6,619.00							
		ANNUAL SERVICE	\$7,484.00							
<b>1011110000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>19,322</b>	<b>20,522</b>	<b>20,979</b>	<b>21,206</b>	<b>11,082</b>	<b>20,254</b>	<b>25,262</b>	<b>5,008</b>
		GENERAL SUPPLIES FOR 340 STUDENTS IN GRADES 1-4	\$0.00							
		CONSUMABLES USED TO SUPPORT INSTRUCTION. 340 X \$60.11	\$0.00							
		18-19 \$58.36/STUDENT , 3% INC \$60.11/STUDENT	\$20,437.40							
		PREMIER STUDENT AGENDAS GRADES 2-4, 250 X \$5.46	\$1,365.00							
		DISPOSABLE HEADPHONES SETS FOR GRADES 1, 2, 3 AND 4 FOR TESTING. 340 STUDENTS X \$2.50	\$850.00							
		ENRICHMENT TEACHER SUPPLIES - FOR STUDENTS IN GRADES 1 TO 4, INCLUDES LULU PUBLISHING COSTS, SAMSUNG TABLET, ORGANIZATIONAL TOOLS, STEM SUPPLIES, ETC	\$460.05							
		GO NOODLE PLUS SCHOOLWIDE SUBSCRIPTION	\$1,500.00							
		BREAKOUT EDU KIT TO SHARE IN GRADE 1 - AN ACADEMIC VERSION OF AN ESCAPE ROOM	\$275.00							
		NEARPOD SUBSCRIPTION FOR TECHNOLOGY LAB	\$375.00							
<b>1011110000</b>	<b>640</b>	<b>TEXTBOOK REPLACEMENT</b>	<b>10</b>	<b>743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1011110000</b>	<b>641</b>	<b>TEXTBOOKS - NEW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1011110000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>1,401</b>	<b>0</b>	<b>523</b>	<b>523</b>	<b>700</b>	<b>391</b>	<b>0</b>	<b>-391</b>
<b>1011110000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>3,831</b>	<b>2,143</b>	<b>6,233</b>	<b>6,427</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>8,719</b>
		25 DESKS FOR REPLACEMENT IN A GRADE 4 CLASSROOM	\$0.00							
		25 X \$99.75/DELIVERED QUOTE	\$2,493.75							
		50 CHAIRS FOR REPLACEMENT (25 IN A GRADE 4 CLASSROOM AND 25 FOR REPLACEMENT ELSEWHERE) 50 X \$50.85	\$2,542.50							
		TEACHER CHAIR TO REPLACE BROKEN ONE IN GR 1 CLASSROOM	\$109.00							
		12 CLASSROOM SELECT MARKERBOARD ACTIVITY TABLES GR1 RECTANGLE, LOCK EDGE, 30 X 84 @ \$256.46	\$3,077.52							
		BOOK BOXES FOR EACH OF 3 GR 1 CLASSROOMS 12 @ \$14.21	\$170.52							
		WHITE BOARD FOR GR 1 CLASSROOM REPLACEMENT	\$175.99							

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<b>1100 - REGULAR EDUCATION PRGMS</b>										
		BOOK CASE FOR GR 3 CLASSROOM REPLACEMENT		\$149.29						
<b>1011110000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>0</b>	<b>38</b>	<b>1,995</b>	<b>1,996</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>TOTAL GMS REGULAR EDUCATION</b>			<b>44,279</b>	<b>43,969</b>	<b>48,962</b>	<b>50,562</b>	<b>15,003</b>	<b>41,001</b>	<b>48,464</b>	<b>7,463.03</b>
<b>GMS ART EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL</b>										
<b>1011110002</b>	<b>610</b>	<b>SUPPLIES</b>	<b>1,869</b>	<b>2,187</b>	<b>2,250</b>	<b>2,291</b>	<b>1,220</b>	<b>2,188</b>	<b>2,533</b>	<b>345</b>
		CONSUMABLE ART SUPPLIES FOR 420 STUDENTS IN GRADES		\$0.00						
		K-4, PAPER, GLUE, PAINT, BRUSHES, BEADS, CLAY, ETC		\$0.00						
		18-19 \$5.85/STUDENT, 19-20 WITH 3% \$6.03/STUDENT		\$2,532.60						
<b>1011110002</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,876</b>	<b>2,876</b>
		6 ADJUSTABLE HEIGHT SCHOOL TABLES 60" X 30" @\$149.00		\$894.00						
		24 HARD PLASTIC ADJUSTABLE SCHOOL CHAIRS 12.5 -15.5		\$0.00						
		@ \$66.95		\$1,606.80						
		SHIPPING ON ABOVE		\$375.12						
<b>1011110002</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>135</b>	<b>135</b>	<b>0</b>
		NHAEA MEMBERSHIP FOR ART TEACHER 1 YR @ \$135.00		\$135.00						
<b>TOTAL GMS ART EDUCATION</b>			<b>1,869</b>	<b>2,187</b>	<b>2,295</b>	<b>2,336</b>	<b>1,220</b>	<b>2,323</b>	<b>5,544</b>	<b>3,220.62</b>
<b>GMS PHYSICAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL</b>										
<b>1011110008</b>	<b>610</b>	<b>SUPPLIES</b>	<b>1,163</b>	<b>1,534</b>	<b>1,370</b>	<b>1,400</b>	<b>177</b>	<b>1,391</b>	<b>1,609</b>	<b>217</b>
		SUPPLIES FOR PHYS ED INSTRUCTION AND IMPLEMENTATION		\$0.00						
		FOR 420 STUDENTS GRADES K-4		\$0.00						
		18-19 \$3.72/STUDENT , 3% INC 19-20 \$3.83/STUDENT		\$1,608.60						
<b>1011110008</b>	<b>619</b>	<b>FIELD DAY</b>	<b>176</b>	<b>200</b>	<b>203</b>	<b>221</b>	<b>0</b>	<b>200</b>	<b>300</b>	<b>100</b>
		MISCELLANEOUS SUPPLIES FOR GMS FIELD DAY:		\$0.00						
		THIS ACCOUNT NEEDS TO BE INCREASED AS IN THE LAST		\$0.00						
		COUPLE YEARS WE HAVE TYPICALLY DONE AN ART PROJECT OF		\$0.00						
		SOME SORT AS ONE OF THE STATIONS. THE ADDITIONAL MONEY		\$0.00						
		WOULD BE USED TO PURCHASE NECESSARY SUPPLIES. THERE HAS		\$0.00						
		ALSO BEEN A JUMP WITH STUDENT NUMBERS SO MORE MATERIALS		\$0.00						
		WILL BE NEEDED.		\$300.00						
<b>1011110008</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>1011110008</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>114</b>	<b>125</b>	<b>125</b>	<b>50</b>	<b>-75</b>
		PROFESSIONAL MEMBERSHIP: BREAKOUTEDU IS A KIT AND		\$0.00						

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<b>1100 - REGULAR EDUCATION PRGMS</b>										
		MEMBERSHIP PURCHASED 18-19 AND CONTINUED MEMBERSHIP		\$0.00						
		BENEFITS WILL BE FIFTY DOLLARS ANNUALLY		\$50.00						
<b>TOTAL GMS PHYSICAL EDUCATION</b>			<b>1,338</b>	<b>1,734</b>	<b>1,687</b>	<b>1,736</b>	<b>302</b>	<b>1,717</b>	<b>1,960</b>	<b>242.32</b>
<b>GMS MATH EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL</b>										
<b>1011110011</b>	<b>610</b>	<b>SUPPLIES</b>	<b>2,344</b>	<b>2,435</b>	<b>2,508</b>	<b>2,530</b>	<b>1,958</b>	<b>2,710</b>	<b>2,820</b>	<b>110</b>
		MANIPULATIVES AND CONSUMABLES USED FOR MATH		\$0.00						
		INSTRUCTION FOR STUDENTS IN GRADES 1-4		\$0.00						
		18 CLASSROOMS @ \$90.00		\$1,620.00						
		MATH TUTOR SUPPLIES: WE HAVE BECOME INCREASINGLY AWARE		\$0.00						
		THAT OUR TUTORS NEED SUPPLIES ABOVE AND BEYOND WHAT WE		\$0.00						
		CARRY IN OUR SUPPLY CLOSET. THIS WOULD BE FOR SPECIFIC		\$0.00						
		MATH BASED, TUTOR AND STUDENT BASED NEEDS		\$200.00						
		MATH JOURNALS GRADES 1-4		\$1,000.00						
<b>1011110011</b>	<b>640</b>	<b>TEXTBOOK REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>349</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
		TEXT REPLACEMENT FOR MATH PKG ADDITIONAL STUDENTS		\$0.00						
		5 @ \$200.00 ENVISION 2.0		\$1,000.00						
<b>TOTAL GMS MATH EDUCATION</b>			<b>2,344</b>	<b>2,435</b>	<b>2,857</b>	<b>3,530</b>	<b>2,208</b>	<b>3,710</b>	<b>3,820</b>	<b>110</b>
<b>GMS MUSIC EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL</b>										
<b>1011110012</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>0</b>	<b>190</b>	<b>150</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>
		MISCELLANEOUS REPAIR- INCLUDES ELECTRONIC PIANO, AMP		\$0.00						
		AND TWO PIANO TUNINGS AT \$75.00 EACH		\$300.00						
<b>1011110012</b>	<b>610</b>	<b>SUPPLIES</b>	<b>3,855</b>	<b>3,106</b>	<b>3,241</b>	<b>3,310</b>	<b>1,228</b>	<b>3,345</b>	<b>6,085</b>	<b>2,740</b>
		RHYTHM AND MELODY INSTRUMENTS, SHEET MUSIC, SONG		\$0.00						
		COLLECTIONS, AND CDS FOR CLASS LESSONS AND		\$0.00						
		PERFORMANCES IN GRADES K-4. 420 STUDENTS, THIS YEAR.		\$0.00						
		18-19 \$6.51/STUDENT INCR 3% 19-20 \$6.71/STUDENT		\$2,818.20						
		RECORDERS (\$5) AND BOOKS (\$5) FOR 91+ GR 4 STUDENTS		\$910.00						
		MUSIC TEXT ONLINE SUBSCRIPTION FOR / KIDS		\$0.00						
		PEARSON INTERACTIVE MUSIC SUBSCRIPTIONS GRADE K		\$329.47						
		PEARSON INTERACTIVE MUSIC SUBSCRIPTIONS GRADE 1		\$438.47						
		PEARSON INTERACTIVE MUSIC SUBSCRIPTIONS GRADE 2		\$438.47						
		PEARSON INTERACTIVE MUSIC SUBSCRIPTIONS GRADE 3		\$438.47						
		PEARSON INTERACTIVE MUSIC SUBSCRIPTIONS GRADE 4		\$547.47						

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<b>1100 - REGULAR EDUCATION PRGMS</b>										
		SHIPPING AND HANDLING ON ABOVE		\$164.43						
1011110012	733	FURNITURE-ADDITIONAL	7,511	0	0	0	0	0	0	0
1011110012	737	FURNITURE-REPLACEMENT	1,899	0	0	0	0	0	0	0
1011110012	810	DUES AND FEES	0	129	0	135	0	135	135	0
		NAFME PROFESSIONAL MEMBERSHIP FEES		\$135.00						
<b>TOTAL GMS MUSIC EDUCATION</b>			<b>13,265</b>	<b>3,425</b>	<b>3,391</b>	<b>3,745</b>	<b>1,228</b>	<b>3,780</b>	<b>6,520</b>	<b>2,740.24</b>
<b>GMS SCIENCE EDUCATION</b>			<b>11 - GRIFFIN MEMORIAL SCHOOL</b>							
1011110013	610	SUPPLIES	4,420	17,230	13,367	15,055	6,900	10,424	9,266	-1,158
		PLTW PROGRAM FOR SCIENCE:		\$0.00						
		PROJECT LEAD THE WAY SCIENCE-THIS COST REPRESENTS YEAR		\$0.00						
		4 OF THE PLTW IMPLEMENTATION.		\$0.00						
		BEGINNING THIS YEAR, ANTICIPATED COSTS WILL BE FOR		\$0.00						
		REFILL KITS FOR THOSE UNTIS REQUIRING THEM, ADDITIONAL		\$0.00						
		STARTER KITS IF NEW CLASSROOMS ARE ADDED, SOME		\$0.00						
		CONSUMABLE ITEMS AND REPLACEMENT OF BROKEN/MISSING		\$0.00						
		PARTS ONLY.		\$0.00						
		GRADE 1		\$0.00						
		1.1 LIGHT AND SOUND REFILL KIT 5 @ \$59.00		\$295.00						
		1.1 LIGHT AND SOUND LAUNCH LOGS (PACK OF 5) 18 @ \$10.00		\$180.00						
		1.2 LIGHT:OBSERVING THE SUN, MOON AND STARS REFILL KIT		\$0.00						
		5 @ \$110.00		\$550.00						
		1.2 LIGHT: OBSERVING THE SUN, MOON AND STARS LAUNCH		\$0.00						
		LOGS (PK OF 5) 18 @ \$10.00		\$180.00						
		1.3 ANIMAL ADAPTATIONS REFILL KIT 5 @ \$145.00		\$725.00						
		1.3 ANIMAL ADAPTATIONS LAUNCH LOGS (PACK OF 5) 18 @ \$10		\$180.00						
		GRADE 2		\$0.00						
		2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER REFILL		\$0.00						
		KIT 5 @ \$50.00		\$250.00						
		2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER LAUNCH LOGS		\$0.00						
		(PACK OF 5) 18 @ \$10.00		\$180.00						
		2.2 MATERIALS SCIENCE: FORM AND FUNCTION REFILL KIT		\$0.00						
		5 @ \$140.00		\$700.00						
		2.2 MATERIALS SCIENCE: FORM AND FUNCTION LAUNCH LOGS		\$0.00						
		(PACK OF 5) 18 @ \$10.00		\$180.00						

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**1100 - REGULAR EDUCATION PRGMS**

2.3 THE CHANGING EARTH: CONSUMABLES LISTED BELOW	\$0.00
AQUARIUM GRAVEL 1 LB BAG 5 @ \$5.50	\$27.50
DECORATIVE STONE/GRAVEL .5 CUBIC FOOT BAG 1 @ \$6.50	\$6.50
SAND, FINE 25 LB BAG 1 @ \$5.00	\$5.00
LAUNCH LOGS 2.3 (PACK OF 5) 18 @ \$10.00	\$180.00
GRADE 3	\$0.00
3.1 STABILITY AND MOTION: SCIENCE OF FLIGHT REFILL KIT	\$0.00
4 @ \$95.00	\$380.00
LAUNCH LOGS 3.1 -5.4 5 PK 16 @ \$10.00	\$160.00
3.2 STABILITY AND MOTION:FORCES AND INTERACTION	\$0.00
LAUNCH LOGS 3.1 - 5.4 16 PKS @ \$10.00	\$160.00
GRADE 4	\$0.00
4.1 ENERGY COLLISIONS-REFILL KIT 4 @ \$60.00	\$240.00
4.2 ENERGY CONVERSIONS- REFILL KIT 4 @ \$110.00	\$440.00
4.4 INPUT/OUTPUT:HUMAN BRAIN REFILL 2 @ \$245.00	\$490.00
LAUNCH LOGS FOURTH GRADES (PK OF 5) FOR ALL KITS	\$0.00
57 @ \$10.00	\$570.00
MISCELLANEOUS ITEMS THAT ARE NOT INCLUDED IN THE	\$0.00
PLTW KITS SUCH AS ZIP LOCK STORAGE BAGS, ALUMINUM FOIL,	\$0.00
COLORED PENCILS, CRAYONS, MARKERS, SCOTCH TAPE,	\$0.00
MASKING TAPE, PAPER PLATES, BOWLS, STRAWS, 10 LB BAG OF	\$0.00
PLAY SAND, PEA GRAVEL, MEDIUM SIZE LANDSCAPING ROCKS	\$0.00
AND SUCH	\$600.00
BUILDING BLOCKS OF SCIENCE CHANGING EARTH 2ND EDITION	\$0.00
REFURBISHMENT SET 3 @ \$111.62 (GRADE 4)	\$334.86
BUILDING BLOCKS OF SCIENCE PLANT AND ANIMAL STRUCTURES	\$0.00
2ND EDITION 1 USE KIT 1 @ \$752.95 (GRADE 4)	\$752.95
SAND FOR GRADE 4 SCIENCE	\$0.00
MYSTERY SCIENCE SCHOOL WIDE SUBSCRIPTION	\$1,499.00

**TOTAL GMS SCIENCE EDUCATION**

**4,420    17,230    13,367    15,055    6,900    10,424    9,266    -1,158.04**

**GMS SOCIAL STUDIES EDUC      11 - GRIFFIN MEMORIAL SCHOOL**

**1011110015 610      SUPPLIES**

**0      0      0      0      0      0      1,406      1,406**

GIBBS, NEW HAMPSHIRE, OUR HOME, 1 YEAR SUBSCRIPTION TO	\$0.00
NEW HAMPSHIRE, OUR HOME, ONLINE RESOURCES FOR 100	\$0.00
GRADE 4 STUDENTS	\$1,405.50

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<b>1100 - REGULAR EDUCATION PRGMS</b>										
<b>1011110015</b>	<b>640</b>	<b>TEXTBOOK REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>1,000</b>	<b>412</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
		TEXT REPLACEMENT FOR SOCIAL STUDIES GRADES 1-4 5 @ \$200	\$0.00							
		PEARSON PROGRAM AND SEVERAL CURRICULUM BASED TEXTS AT THE GRADE 4 LEVEL	\$0.00							
			\$1,000.00							
<b>1011110015</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>3,053</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>-147</b>
<b>TOTAL GMS SOCIAL STUDIES EDUC</b>			<b>0</b>	<b>0</b>	<b>3,451</b>	<b>4,053</b>	<b>412</b>	<b>1,147</b>	<b>2,406</b>	<b>1,258.45</b>
<b>GMS READING EDUCATION</b>			<b>11 - GRIFFIN MEMORIAL SCHOOL</b>							
<b>1011110023</b>	<b>610</b>	<b>SUPPLIES</b>	<b>1,788</b>	<b>8,549</b>	<b>8,894</b>	<b>8,911</b>	<b>9,245</b>	<b>11,076</b>	<b>13,291</b>	<b>2,215</b>
		ASSESSMENT	\$0.00							
		GR 3,4 GRST PROTOCOLS PK OF 25 2 @ \$33.00	\$66.00							
		GR 1-4 GORT-5 PROTOCOLS PK OF 25 3 @ \$62.00	\$186.00							
		GR 1-4 WOODCOCK JOHNSON DIAGNOSTIC READING BATTERY PROTOCOLS PK OF 25 3 @ \$108.53	\$0.00							
		GR 1-4 KAUFMANN TEST OF EDUCATIONAL ACHIEVEMENT 3 @ \$46.35	\$325.59							
		CTOPP 2 PROTOCOLS/PK OF 25 2 @ \$73.00	\$0.00							
		WIAT III PROTOCOLS /PK OF 25 2 @ \$73.05	\$139.05							
		EARLY SCREENING PROFILE TEST SUMMARY FORMS 2 @ \$19.30	\$146.00							
		EARLY SCREENING PROFILE TEST RECORD FORMS 2 @ 50.95	\$146.10							
		SUPPLEMENTARY READING SUPPLIES	\$38.60							
		GR 4 BOOKMARKS, CERTIFICATES AND CHARMS FOR TOURNAMENT OF READERS 91 STUDENTS	\$101.90							
		GR 1 BOOKMARKS, PENCILS, CERTIFICATES, BUTTONS, FOR 1ST GRADE READING INCENTIVE PROGRAM	\$0.00							
		GR 4 SUPER SCIENCE -SCHOLASTIC 50 @ \$7.95	\$260.00							
		GR 3 SCHOLASTIC NEWS 3 50 @ \$5.75	\$397.50							
		GR 4 SCHOLASTIC NEWS 4 50 @ \$5.75	\$287.50							
		GR 4 TIME FOR KIDS 50 @ \$4.95	\$287.50							
		GR 4 STORYWORKS 50 @ \$7.95	\$247.50							
		GR 4 TOURNAMENT OF READERS T SHIRTS 86 @ \$6.50	\$397.50							
		TAKE HOME BKS FOR LEVELED READERS GRADE 1 3 @ \$206.25	\$559.00							
		TAKE HOME BKS FOR LEVELED READERS GRADE 2 3 @ \$225.00	\$618.75							
		SUPPLEMENTARY LANGUAGE ARTS MATERIALS	\$675.00							
		SPELLING CITY 18 TEACHERS @ @50.00 EACH	\$0.00							
		GR 1 BLANK BOOKS FOR WRITERS PK OF 100	\$900.00							
			\$199.00							

**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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**1100 - REGULAR EDUCATION PRGMS**

GR2-4 BARE BOOKS 300 @ 2.00	\$600.00
GR 1-2 WORDS I USE WHEN I WRITE 180 @ \$2.50	\$450.00
GR 3 MORE WORDS I USE WHEN I WRITE 80 @ \$2.80	\$224.00
GR 4 QUICK WORDS FOR EVERY DAY WRITERS 95 @ \$1.75	\$166.25
DICTIONARIES 30 @ \$17.99	\$539.70
HANDWRITING	\$0.00
GR 3-4 D'NEALIAN SELF ADHESIVE DESKTOP HELPER	\$0.00
6 @ \$38.70	\$232.20
GR 1-2 ZANER BLOSER SELF ADHESIVE DESKTOP HELPER	\$0.00
6 @ \$38.70	\$232.20
GR 1 HANDWRITING SOFT COVER STUDENT EDITIONS	\$0.00
90 @ \$12.19	\$1,097.10
GR 2 HANDWRITING SOFT COVER STUDENT EDITIONS	\$0.00
100 @ \$12.19	\$1,219.00
ZANER BLOSER ONLINE FONTS PLUS 5 @ \$34.49	\$172.00
SHIPPING ON ABOVE	\$1,084.89
READING TUTORS REQUESTED SUPPLIES INCLUDE PUPPET	\$0.00
THEATER, WIPE BOARDS, COMPOSITION BOOKS, ETC	\$485.00
SUMMER READING PROGRAM SUPPLIES	\$500.00

**1011110023 640 TEXTBOOK REPLACEMENT 363 552 1,631 1,632 1,318 2,457 3,328 870**

GRADE 4 PAPERBACK NOVELS FOR TOURNAMENT OF READERS	\$0.00
25 @ \$7.00	\$175.00
GRADES 3,4 PAPERBACK NOVELS FOR SMALL READING GROUPS	\$0.00
50 @ \$7.00	\$350.00
REPLACEMENT JOURNEY MATERIALS	\$2,500.00
SHIPPING ON ABOVE	\$302.50

**TOTAL GMS READING EDUCATION 2,151 9,101 10,526 10,543 10,563 13,533 16,618 3,085.16**

**GMS KINDERGARTEN 11 - GRIFFIN MEMORIAL SCHOOL**

**1011110029 610 SUPPLIES 6,532 2,869 4,224 4,985 2,497 5,304 8,716 3,412**

CONSUMABLE SUPPLIES FOR 80 KINDERGARTEN STUDENTS	\$0.00
INCLUDES CLASSROOM AND ORGANIZATIONAL SUPPLIES	\$0.00
18-19 \$31.81, 3% INC, 19-20 \$32.76	\$2,620.80
KINDERGARTEN MATH JOURNALS (\$3.00) X 80	\$240.00
MY WORD BOOK (\$3.00) X 80	\$240.00
KINDERGARTEN ABC BOOK FOR ORIENTATION (\$7.70) X 80	\$616.00

**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)
<b>1100 - REGULAR EDUCATION PRGMS</b>										
		ZANER BLOSER SOFTCOVER STUDENT EDITIONS 80 @ \$11.69	\$935.20							
		KINDERGARTEN SCIENCE:	\$0.00							
		K.1 STRUCTURE AND FUNCTION: EXPLORING DESIGN REFILL KIT	\$0.00							
		5 @ \$135.00	\$675.00							
		K.2 PUSHES AND PULLS REFILL KIT 5 @ \$45	\$225.00							
		K.1 STRUCTURE AND FUNCTION: EXPLORING DESIGN LAUNCH	\$0.00							
		LOGS (PACK OF 5) 16 @ \$10.00	\$160.00							
		K.2 PUSHES AND PULLS LAUNCH LOGS (PACK OF 5)	\$0.00							
		16 @ \$10.00	\$160.00							
		PROPOSED 5TH KINDERGARTEN SUPPLIES	\$2,843.61							
<b>1011110029</b>	<b>640</b>	<b>TEXTBOOK REPLACEMENT</b>	<b>265</b>	<b>288</b>	<b>820</b>	<b>1,290</b>	<b>0</b>	<b>1,290</b>	<b>1,725</b>	<b>435</b>
		TEXTBOOK REPLACEMENT FOR FIVE KINDERGARTEN	\$0.00							
		CLASSROOM LIBRARIES FOR READ ALOUD, SMALL GROUP, AND	\$0.00							
		INDIVIDUAL READING 5 X \$145	\$725.00							
		JOURNEYS, ENVISIONS , SOC ST REPLACEMENT ITEMS 5 @ \$200	\$1,000.00							
<b>1011110029</b>	<b>641</b>	<b>TEXTBOOKS - NEW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,435</b>	<b>7,435</b>
		PROPOSED 5TH KINDERGARTEN TEXTBOOKS	\$7,435.25							
<b>1011110029</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,022</b>	<b>16,022</b>
		PROPOSED 5TH KINDERGARTEN FURNITURE/EQUIP	\$16,022.50							
<b>1011110029</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
		PROPOSED 5TH KINDERGARTEN INSTRUCTIONAL TECHNOLOGY	\$0.00							
		INCLUDES LAPTOP, TOUCH CHROMEBOOKS (4), CUBETTO	\$0.00							
		AND LEAPFROG SCRIBBLE AND WRITE (4) PLUS SHIPPING	\$2,500.00							
<b>1011110029</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>	<b>690</b>
		2 RECTANGLE RUGS 7'6" X 12' RUGS TO REPLACE THE WORN	\$0.00							
		OUT 2 X \$299.98	\$599.96							
		SHIPPING ON ABOVE	\$90.00							
<b>TOTAL GMS KINDERGARTEN</b>			<b>6,797</b>	<b>3,157</b>	<b>5,044</b>	<b>6,275</b>	<b>2,497</b>	<b>6,594</b>	<b>37,088</b>	<b>30,494.52</b>
<b>TOTAL 1100 - REGULAR EDUCATION PRGMS</b>			<b>76,463</b>	<b>83,239</b>	<b>91,579</b>	<b>97,835</b>	<b>40,332</b>	<b>84,229</b>	<b>131,685</b>	<b>47,456.3</b>
<b>1410 - CO-CURRICULAR ACTIVITIES</b>										
<b>GMS CO-CURRICULAR</b>			<b>11 - GRIFFIN MEMORIAL SCHOOL</b>							
<b>1011141000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>372</b>	<b>527</b>	<b>372</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>



**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)
<b>1410 - CO-CURRICULAR ACTIVITIES</b>										
		CHORUS SUPPLIES FOR GMS GRADES 3 AND 4 CHORUS								\$400.00
<b>1011141000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>200</b>	<b>0</b>	<b>60</b>	<b>200</b>	<b>60</b>	<b>200</b>	<b>200</b>	<b>0</b>
		CHORUS FEES TO VARIOUS MUSIC FESTIVALS								\$200.00
<b>TOTAL GMS CO-CURRICULAR</b>			<b>572</b>	<b>527</b>	<b>432</b>	<b>600</b>	<b>60</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>TOTAL 1410 - CO-CURRICULAR ACTIVITIES</b>			<b>572</b>	<b>527</b>	<b>432</b>	<b>600</b>	<b>60</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>1490 - STUDENT ACTIVITIES</b>										
<b>GMS STUDENT ACTIVITIES</b>			<b>11 - GRIFFIN MEMORIAL SCHOOL</b>							
<b>1011149000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>1,228</b>	<b>1,700</b>	<b>1,498</b>	<b>1,500</b>	<b>108</b>	<b>1,500</b>	<b>2,784</b>	<b>1,284</b>
		SCARECROW JAMBOREE								\$350.00
		LUNCH AND RECESS PROGRAM SUPPLIES: USED BY OUR STUDENTS EACH DAY, REPLACEMENT COST. DUE TO SAFETY REASONS WE CAN ONLY ORDER CERTAIN TYPES OF BALLS AND EQUIPMENT, VETTED THROUGH OUR SCHOOL NURSE.								\$0.00
		ROLLING LUNCH WAGONS FOR SOME1-4 CLASSROOMS 16 @ \$70.90								\$1,134.40
		KICKBALL, SPELLING BEE, AND STUDENT COUNCIL AWARDS AND SUPPLIES								\$0.00
		LEGO TEAMS KITS 6 @ \$50								\$200.00
										\$300.00
<b>1011149000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>
		LEGO TEAMS REGISTRATION 6 @100.00								\$600.00
<b>TOTAL GMS STUDENT ACTIVITIES</b>			<b>1,228</b>	<b>1,700</b>	<b>1,498</b>	<b>1,500</b>	<b>108</b>	<b>1,500</b>	<b>3,384</b>	<b>1,884.4</b>
<b>TOTAL 1490 - STUDENT ACTIVITIES</b>			<b>1,228</b>	<b>1,700</b>	<b>1,498</b>	<b>1,500</b>	<b>108</b>	<b>1,500</b>	<b>3,384</b>	<b>1,884.4</b>
<b>2120 - GUIDANCE SERVICES</b>										
<b>GMS GUIDANCE SERVICES</b>			<b>11 - GRIFFIN MEMORIAL SCHOOL</b>							
<b>1011212000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>600</b>	<b>600</b>	<b>575</b>	<b>2,000</b>	<b>125</b>	<b>2,000</b>	<b>1,000</b>	<b>-1,000</b>
		PAYMENTS FOR CONSULTS AND DIRECT SERVICES FOR 504 AND SERVICE PLAN STUDENTS								\$0.00
										\$1,000.00
<b>1011212000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>-500</b>
<b>1011212000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>495</b>	<b>492</b>	<b>465</b>	<b>600</b>	<b>122</b>	<b>600</b>	<b>2,460</b>	<b>1,860</b>

**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)
<b>2120 - GUIDANCE SERVICES</b>										
		PROFESSIONAL BOOKS AND MATERIALS FOR CLASSROOM LESSONS, SMALL GROUPS, AND FOR INDIVIDUAL STUDENTS.		\$0.00						
		PROFESSIONAL BOOKS FOR USE BY TEACHERS AND PARENTS.		\$700.00						
		DESSA MEMBERSHIP FOR STUDENTS IN GRADES K-4		\$1,760.00						
<b>1011212000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>484</b>	<b>439</b>	<b>971</b>	<b>1,800</b>	<b>203</b>	<b>2,299</b>	<b>1,000</b>	<b>-1,299</b>
		504 EQUIPMENT:		\$0.00						
		VARIOUS PIECES OF EQUIPMENT TO MODIFY FOR 504 STUDENTS		\$0.00						
		SUPPLIES: WIGGLE SEATS, SLANT BOARD, IPAD APPLICATIONS ETC FOR 504 STUDENT USE		\$800.00						
		PURCHASE OF HANDWARMERS FOR 504 STUDENT		\$200.00						
<b>1011212000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>0</b>	<b>50</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>0</b>
		AMERICAN SCHOOL COUNSELOR'S ASSOCIATION		\$129.00						
		NEW HAMPSHIRE SCHOOL COUNSELOR		\$50.00						
<b><u>TOTAL GMS GUIDANCE SERVICES</u></b>			<b>2,284</b>	<b>1,581</b>	<b>2,190</b>	<b>5,079</b>	<b>630</b>	<b>5,578</b>	<b>4,639</b>	<b>-939</b>
<b>TOTAL 2120 - GUIDANCE SERVICES</b>			<b>2,284</b>	<b>1,581</b>	<b>2,190</b>	<b>5,079</b>	<b>630</b>	<b>5,578</b>	<b>4,639</b>	<b>-939</b>
<b>2134 - NURSE SERVICES</b>										
<b><u>GMS NURSE SERVICES</u></b>										
<b><u>11 - GRIFFIN MEMORIAL SCHOOL</u></b>										
<b>1011213400</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>125</b>	<b>150</b>	<b>150</b>	<b>0</b>
		POTENTIAL REPAIR FOR AUDIOMETER		\$150.00						
<b>1011213400</b>	<b>610</b>	<b>SUPPLIES</b>	<b>1,594</b>	<b>1,605</b>	<b>1,508</b>	<b>1,508</b>	<b>479</b>	<b>1,805</b>	<b>3,023</b>	<b>1,218</b>
		NURSE'S OFFICE SUPPLIES FOR 461 PK- GRADE 4 STUDENTS AND STAFF \$2.91/STUDENT 18-19, 3% INC \$3.00/STDNT 19-20		\$1,383.00						
		SENSITIVE SKIN HANDWIPES AND PAWS ANTIMICROBIAL WIPES FOR STUDENT WITH ANPHYLACTIC ALLERGIES		\$1,200.00						
		GLOVES FOR CHANGING STUDENTS		\$440.00						
<b>1011213400</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1011213400</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594</b>	<b>619</b>	<b>0</b>	<b>-619</b>
<b><u>TOTAL GMS NURSE SERVICES</u></b>			<b>1,594</b>	<b>1,605</b>	<b>2,655</b>	<b>2,805</b>	<b>1,198</b>	<b>2,574</b>	<b>3,173</b>	<b>599.27</b>
<b>TOTAL 2134 - NURSE SERVICES</b>			<b>1,594</b>	<b>1,605</b>	<b>2,655</b>	<b>2,805</b>	<b>1,198</b>	<b>2,574</b>	<b>3,173</b>	<b>599.27</b>

**2222 - LIBRARY SERVICES**

**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)
<b>2222 - LIBRARY SERVICES</b>										
<b><u>GMS LIBRARY SERVICES</u>      <u>11 - GRIFFIN MEMORIAL SCHOOL</u></b>										
<b>1011222200</b>	<b>610</b>	<b>SUPPLIES</b>	<b>1,174</b>	<b>1,170</b>	<b>2,621</b>	<b>2,125</b>	<b>1,112</b>	<b>1,763</b>	<b>1,553</b>	<b>-210</b>
		LIBRARY SUPPLIES: YEARLY CONSUMABLES FOR LIBRARY		\$0.00						
		ORGANIZATION AND STUDENT NEEDS		\$1,178.00						
		NEAR POD SUBSCRIPTION FOR LIBRARY		\$375.00						
<b>1011222200</b>	<b>640</b>	<b>TEXTBOOK REPLACEMENT</b>	<b>8,300</b>	<b>8,200</b>	<b>7,674</b>	<b>8,234</b>	<b>1,253</b>	<b>8,234</b>	<b>8,234</b>	<b>0</b>
		TEXTBOOK REPLACEMENT: REPLACES WORN, OUTDATED BOOKS. FOR NEW AWARD WINNERS SUCH AS CALDECOTT AND NEWBERRY, AND FOR BOOKS TO KEEP CURRENT WITH CURRICULUM DEMANDS.		\$0.00						
				\$0.00						
				\$0.00						
				\$8,234.00						
<b>1011222200</b>	<b>644</b>	<b>INFORMATION ACCESS FEES</b>	<b>341</b>	<b>336</b>	<b>336</b>	<b>341</b>	<b>336</b>	<b>352</b>	<b>352</b>	<b>0</b>
		DISTRICT SHARED SUBSCRIPTION TO WORLDBOOK-GMS PORTION		\$352.00						
<b>1011222200</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>1011222200</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>8,124</b>	<b>8,623</b>	<b>8,124</b>	<b>8,124</b>	<b>0</b>	<b>-8,124</b>
<b><u>TOTAL GMS LIBRARY SERVICES</u></b>			<b>9,815</b>	<b>9,706</b>	<b>18,756</b>	<b>19,323</b>	<b>10,826</b>	<b>18,473</b>	<b>10,140</b>	<b>-8,332.97</b>
<b>TOTAL 2222 - LIBRARY SERVICES</b>			<b>9,815</b>	<b>9,706</b>	<b>18,756</b>	<b>19,323</b>	<b>10,826</b>	<b>18,473</b>	<b>10,140</b>	<b>-8,332.97</b>
<b>2223 - AUDIOVISUAL SERVICES</b>										
<b><u>GMS AUDIO VISUAL SERVICES</u>      <u>11 - GRIFFIN MEMORIAL SCHOOL</u></b>										
<b>1011222300</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
		OVERHEADS ARE RARELY USED NOW, BUT ARE IN SOME CASES SUBS/SOME TEACHERS USE THEM FOR CERTAIN ACTIVITIES		\$0.00						
				\$1.00						
<b>1011222300</b>	<b>649</b>	<b>TAPES/CD/DVD/AUDIO VISUAL</b>	<b>518</b>	<b>387</b>	<b>370</b>	<b>398</b>	<b>91</b>	<b>398</b>	<b>398</b>	<b>0</b>
		DVS AND CDS - BLANK FOR RECORDINGS OF PERFORMANCES, EVENTS AND LESSONS. OTHERS PURCHASED TO ENHANCE THE CURRENT CURRICULUM NEEDS.		\$0.00						
				\$0.00						
				\$398.00						
<b>1011222300</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL GMS AUDIO VISUAL SERVICES</u></b>			<b>2,785</b>	<b>387</b>	<b>370</b>	<b>399</b>	<b>91</b>	<b>399</b>	<b>399</b>	<b>0</b>
<b>TOTAL 2223 - AUDIOVISUAL SERVICES</b>			<b>2,785</b>	<b>387</b>	<b>370</b>	<b>399</b>	<b>91</b>	<b>399</b>	<b>399</b>	<b>0</b>

**2410 - SCHOOL ADMINISTRATION**

**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)
<b>2410 - SCHOOL ADMINISTRATION</b>										
<b>GMS SCHOOL ADMINISTRATION    11 - GRIFFIN MEMORIAL SCHOOL</b>										
<b>1011241000</b>	<b>272</b>	<b>CONF/WORKSHOP REIMBURSE</b>	<b>823</b>	<b>1,119</b>	<b>204</b>	<b>1,093</b>	<b>100</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
		NH PRINCIPAL'S, LAW OR SPED CONFERENCES	\$500.00							
		NH ASST PRINCIPAL'S LAW OR SPED CONFERENCES	\$500.00							
		NATIONAL CONFERENCE- PRINCIPAL	\$500.00							
		NATIONAL CONFERENCE ASST PRINCIPAL	\$500.00							
<b>1011241000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>
		CLOCK SYSTEM REPAIR	\$150.00							
<b>1011241000</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>1,398</b>	<b>2,006</b>	<b>1,848</b>	<b>2,057</b>	<b>1,364</b>	<b>2,057</b>	<b>2,057</b>	<b>0</b>
		POSTAGE AND GENERAL EXPENSES RELATED:	\$0.00							
		NEW POSTAGE METER LEASE 12 (OF 60) MONTHS @ \$54.77	\$657.00							
		POSTAGE AND SUPPLIES FOR OUTGOING MAIL	\$1,400.00							
<b>1011241000</b>	<b>580</b>	<b>TRAVEL</b>	<b>3,290</b>	<b>2,278</b>	<b>1,280</b>	<b>2,271</b>	<b>0</b>	<b>3,360</b>	<b>3,360</b>	<b>0</b>
		MILEAGE REIMBURSEMENT IN AND OUT OF DISTRICT	\$0.00							
		TRIPS TO BANK, SAU FOR TIMECARDS, CHECKS AND MEETINGS	\$1,810.00							
		TRAVEL COST FOR PRINCIPAL/ASST P TO NATIONAL CONFERENCE	\$0.00							
		INCLUDING AIR FARE AND VEHICLE RENTAL	\$1,550.00							
<b>1011241000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>1,498</b>	<b>1,942</b>	<b>1,957</b>	<b>2,037</b>	<b>721</b>	<b>2,007</b>	<b>2,098</b>	<b>91</b>
		PRINCIPAL'S OFFICE SUPPLIES	\$2,098.00							
<b>1011241000</b>	<b>640</b>	<b>TEXTBOOK REPLACEMENT</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1011241000</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>4,936</b>	<b>4,936</b>	<b>1,999</b>	<b>1,999</b>	<b>0</b>	<b>-1,999</b>
<b>1011241000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897</b>	<b>0</b>	<b>-897</b>
<b>1011241000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>1,788</b>	<b>1,818</b>	<b>1,778</b>	<b>1,778</b>	<b>1,728</b>	<b>1,833</b>	<b>1,833</b>	<b>0</b>
		NHASP DUES FOR PRINCIPAL AND ASST PRINCIPAL	\$0.00							
		2 @ \$560.00	\$1,120.00							
		NAESP DUES FOR PRINCIPAL AND ASST PRINCIPAL	\$0.00							
		2 @ \$235.00	\$470.00							
		NHASCD DUES FOR PRINCIPAL AND ASST PRINCIPAL	\$0.00							
		2 @ \$25.00	\$50.00							
		ASCD DUES FOR PRINCIPAL AND ASST PRINCIPAL 2 @ \$89.00	\$178.00							
		NHAEOP MEMBERSHIP FEES FOR THREE ADMIN ASST	\$15.00							
<b>1011241000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>1,198</b>	<b>1,285</b>	<b>1,048</b>	<b>1,000</b>	<b>310</b>	<b>1,000</b>	<b>1,300</b>	<b>300</b>
		STAFF RECOGNITION, OPENING DAY STAFF LUNCH, END OF YEAR	\$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)
<b>2410 - SCHOOL ADMINISTRATION</b>										
		REFRESHMENTS								\$1,300.00
<b>TOTAL GMS SCHOOL ADMINISTRATION</b>			<b>10,073</b>	<b>10,448</b>	<b>13,052</b>	<b>15,322</b>	<b>6,222</b>	<b>15,303</b>	<b>12,798</b>	<b>-2,504.97</b>
<b>TOTAL 2410 - SCHOOL ADMINISTRATION</b>			<b>10,073</b>	<b>10,448</b>	<b>13,052</b>	<b>15,322</b>	<b>6,222</b>	<b>15,303</b>	<b>12,798</b>	<b>-2,504.97</b>
<b>2490 - OTHER SUPPORT SERVICES</b>										
<b>GMS OTHER SUPPORT SVCS      11 - GRIFFIN MEMORIAL SCHOOL</b>										
1011249000	615	REPORT CARDS/RECORDS	446	309	310	350	350	350	350	0
		SCHOOL FORMS - PRINTING COSTS FOR PERMANENT RECORD								\$0.00
		CARDS, STUDENT CUM FOLDERS, ETC								\$350.00
<b>TOTAL GMS OTHER SUPPORT SVCS</b>			<b>446</b>	<b>309</b>	<b>310</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>
<b>TOTAL 2490 - OTHER SUPPORT SERVICES</b>			<b>446</b>	<b>309</b>	<b>310</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>
<b>2725 - TRANSPORTATION (FT/COCUR)</b>										
<b>GMS CO-CURR TRANSPORT      11 - GRIFFIN MEMORIAL SCHOOL</b>										
1011272500	519	TRANSPORTATION	891	742	1,341	1,700	0	4,500	5,540	1,040
		CHORUS TRANSPORTATION FOR DISTRICT FINE ARTS FESTIVAL								\$0.00
		AND REHEARSALS, MONARCHS GAME AT VERIZON CENTER, AND								\$0.00
		GREAT EAST FESTIVAL/CANOBIE LAKE TRIP								\$1,653.75
		SHUTTLES FROM LMS TO GMS FOR MATH AND LITERACY NIGHT								\$131.25
		FIELD TRIPS BELOW HAVE BEEN COSTLY FOR PARENTS. PTO								\$0.00
		DOES HELP SOME, BUT THE COSTS CAN BE QUITE HIGH FOR								\$0.00
		THESE TRIPS; FUNDING TRANSPORTATION WOULD HELP A LOT:								\$0.00
		GRADE 1 SQUAM LAKE TRANSPORTATION (AVG 1500-1600 TOTAL)								\$1,050.00
		GRADE 2 PALACE THEATRE (AVG 395)								\$414.75
		GRADE 3 MUSEUM OF SCIENCE TRANSPORTATION (AVG 2500)								\$945.00
		GRADE 4 NH HISTORY MUSEUM OF HISTORY/STATEHOUSE								\$0.00
		TRANSPORTATION (AVG 1500-1600 TOTAL)								\$945.00
		LEGO GROUP TRANSPORTATION TO FINALS								\$400.00
<b>TOTAL GMS CO-CURR TRANSPORT</b>			<b>891</b>	<b>742</b>	<b>1,341</b>	<b>1,700</b>	<b>0</b>	<b>4,500</b>	<b>5,540</b>	<b>1,039.75</b>
<b>TOTAL 2725 - TRANSPORTATION (FT/COCUR)</b>			<b>891</b>	<b>742</b>	<b>1,341</b>	<b>1,700</b>	<b>0</b>	<b>4,500</b>	<b>5,540</b>	<b>1,039.75</b>

**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)
<b>TOTAL 10 - GENERAL FUND</b>			<b>106,152</b>	<b>110,246</b>	<b>132,182</b>	<b>144,913</b>	<b>59,817</b>	<b>133,505</b>	<b>172,708</b>	<b>39,202.78</b>