

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>LMS REGULAR EDUCATION</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110000	430	REPAIRS & MAINTENANCE	728	240	246	246	280	300	300	0
		REPAIR AND MAINTENANCE OF LAMINATING MACHINE AND SEWING MACHINES	\$0.00							
			\$300.00							
1021110000	440	RENTAL/LEASE INSTR EQUIP	16,660	18,207	16,755	18,796	3,730	17,983	12,664	-5,319
		1 LEASED COPIERS; MAIN OFFICE AND TEACHERS ROOM (1) ANNUAL SERVICE AGREEMENT	\$4,737.00							
			\$7,927.00							
1021110000	610	SUPPLIES	20,956	19,866	19,339	19,382	11,625	20,241	19,792	-449
		CLASSROOM SUPPLIES FOR 386 STUDENTS X \$40	\$15,440.00							
		STUDENT AGENDAS - 435 AGENDAS X \$4.00 EACH	\$1,740.00							
		STAPLES FOR CANON 8585 COPY MACHINE - 4 BXS X \$85	\$340.00							
		STAPLES FOR KONICA MINOLTA CA121 - 4 BXS X\$68	\$272.00							
		PBIS SUPPLIES	\$2,000.00							
1021110000	640	TEXTBOOK REPLACEMENT	1,520	317	0	0	240	1,600	1,600	0
		REPLACEMENT COSTS FOR OLD TEXTBOOKS	\$1,600.00							
1021110000	737	FURNITURE-REPLACEMENT	1,654	2,138	4,619	4,619	1,220	1,900	1,900	0
		DAMAGED STUDENT/STAFF CHAIRS/STOOLS, DESKS, CHAIRS	\$1,900.00							
<u>TOTAL LMS REGULAR EDUCATION</u>			41,518	40,767	40,959	43,043	17,095	42,024	36,256	-5,768
<u>LMS ART EDUCATION</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110002	610	SUPPLIES	2,010	2,069	2,058	2,076	539	1,984	1,984	0
		ART MATERIALS INCLUDING PAPER, PAINTS AND CLAY	\$1,984.00							
1021110002	643	PERIODICALS - PRINT	237	192	178	178	254	270	210	-60
		SCHOLASTIC ART - 25 ISSUES X \$10	\$250.00							
		ARTS & ACTIVITIES SUBSCRIPTION	\$20.00							
		ALLOCATED SB REDUCTION (643 LINES)	(\$60.00)							
<u>TOTAL LMS ART EDUCATION</u>			2,246	2,261	2,236	2,254	793	2,254	2,194	-60
<u>LMS FOREIGN LANGUAGES</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110006	610	SUPPLIES	1,405	698	1,138	1,147	409	1,400	1,400	0
		SPANISH SUPPLIES AND CONSUMABLES	\$1,400.00							
<u>TOTAL LMS FOREIGN LANGUAGES</u>			1,405	698	1,138	1,147	409	1,400	1,400	0

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1100 - REGULAR EDUCATION PRGMS										
<u>LMS PHYSICAL EDUCATION</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021110008	610	SUPPLIES	1,420	1,417	1,399	1,436	208	1,697	1,436	-261
		PHYSICAL EDUCATION SUPPLIES		\$718.00						
		INSTRUCTIONAL HEALTH SUPPLIES		\$718.00						
1021110008	643	PERIODICALS - PRINT	0	0	0	0	0	0	166	166
		SCHOLASTIC CHOICES - 25 ISSUES X \$8.50		\$212.50						
		ALLOCATED SB REDUCTION (643 LINES)		(\$47.00)						
<u>TOTAL LMS PHYSICAL EDUCATION</u>			1,420	1,417	1,399	1,436	208	1,697	1,602	-95.75
<u>LMS FAMILY & CONS SCIENCE</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021110009	610	SUPPLIES	2,481	2,580	2,533	2,533	333	2,133	2,133	0
		PROGRAM SUPPORT FOR GROCERIES AND SEWING MATERIALS		\$2,133.00						
1021110009	643	PERIODICALS - PRINT	399	646	399	399	399	399	476	76
		XELLO - THE REAL GAME SUBSCRIPTION		\$399.00						
		SCHOLASTIC CHOICES - 25 ISSUES X \$8.50		\$212.50						
		ALLOCATED SB REDUCTION (643 LINES)		(\$136.00)						
1021110009	738	EQUIPMENT-REPLACEMENT	1,083	600	0	1	0	0	0	0
<u>TOTAL LMS FAMILY & CONS SCIENCE</u>			3,963	3,827	2,932	2,933	732	2,532	2,608	76.5
<u>LMS TECHNICAL EDUCATION</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021110010	610	SUPPLIES	2,089	26,632	2,580	2,410	560	2,972	1,683	-1,289
		SUPPLIES INCLUDING WOOD, CARPENTRY MATLS, PAINT, ETC		\$1,100.00						
		GRADE 6 - PLTW DESIGN & MODELING REFILL KITS		\$441.00						
		GRADE 7 - PLTW AUTOMATION & ROBOTICS REFILL KITS		\$142.00						
1021110010	738	EQUIPMENT-REPLACEMENT	472	400	0	1	0	0	0	0
<u>TOTAL LMS TECHNICAL EDUCATION</u>			2,561	27,032	2,580	2,411	560	2,972	1,683	-1,288.92
<u>LMS MATH EDUCATION</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021110011	610	SUPPLIES	1,494	1,053	1,478	1,489	1,663	1,374	1,966	592
		MATH MANIPULATIVES TO SUPPORT INSTRUCTION		\$634.00						
		GRAPH SPIRAL NOTEBOOKS AT A COST OF \$3.45 X 386		\$1,332.00						
1021110011	640	TEXTBOOK REPLACEMENT	0	0	0	1	0	0	0	0
1021110011	650	SOFTWARE	0	0	0	1	0	0	0	0

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1100 - REGULAR EDUCATION PRGMS										
TOTAL LMS MATH EDUCATION			1,494	1,053	1,478	1,491	1,663	1,374	1,966	592
LMS MUSIC EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
102110012	430	REPAIRS & MAINTENANCE	710	464	700	700	52	700	1,000	300
		ROTATIONAL INSTRUMENT REPAIR AND MAINTENANCE OF SCHOOL	\$0.00							
		OWNED INSTRUMENTS	\$800.00							
		PIANO TUNING FOR 1 PIANO	\$200.00							
102110012	440	RENTAL/LEASE INSTR EQUIP	0	0	0	1	0	2,812	2,812	0
		YEAR TWO OF FIVE YEAR LEASE PURCHASE	\$2,812.00							
102110012	610	SUPPLIES	2,634	2,517	2,473	2,473	896	2,539	2,600	61
		SHEET MUSIC AND BAND SUPPLIES	\$2,600.00							
102110012	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	0	1	0	0	0	0
102110012	650	SOFTWARE	180	180	180	180	0	220	220	0
		SMART MUSIC SUBSCRIPTION - A COMPUTER GENERATED PROGRAM	\$0.00							
		WHICH CARRIES OVER AT CAMPBELL HIGH SCHOOL	\$220.00							
102110012	734	EQUIPMENT-ADDITIONAL	10,936	0	0	1	0	500	957	457
		ROLAND RP102 DIGITAL PIANO	\$0.00							
		THE PIANO HAS EXPANDED FUNCTIONALITY AND COMMUNICATES	\$0.00							
		WITH A MOBILE APP, ALLOWING FOR STUDENT OR TEACHER TO	\$0.00							
		PERSONALIZE THE SOUND OF THE INSTRUMENT. IT WILL BE	\$0.00							
		UTILIZED BY CHORUS IN PRACTICE AND PERFORMANCE	\$723.00							
		ROLAND KC-80 DIGITAL PIANO AMPLIFIER	\$0.00							
		THE AMPLIFIER IS VERSATILE, ABLE TO AMPLIFY KEYBOARDS	\$0.00							
		AND SPOKEN WORDS. BESIDES CONCERTS, THE AMPLIFIER	\$0.00							
		CAN BE USED FOR SPEAKING EVENTS IN CONJUNCTION WITH OUR	\$0.00							
		PA SYSTEM	\$234.00							
102110012	810	DUES AND FEES	278	279	281	281	0	560	560	0
		NH-MEA/MENC MEMBERSHIP - 2 (LEITE/LAMY) X \$130	\$260.00							
		LARGE GROUP FESTIVAL REGISTRATION FEE	\$0.00							
		2 X \$150 (MRS. LEITE/MR. LAMY)	\$300.00							
TOTAL LMS MUSIC EDUCATION			14,738	3,439	3,634	3,637	948	7,331	8,149	818.25
LMS SCIENCE EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
102110013	610	SUPPLIES	3,924	9,808	7,390	7,391	1,737	7,749	5,226	-2,523

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1100 - REGULAR EDUCATION PRGMS										
		GENERAL SCIENCE SUPPLIES		\$800.00						
		GRADE 5 - PLTW INFECTION DETECTION REFILL KITS		\$115.00						
		GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS		\$3,383.00						
		GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS		\$490.00						
		GRADE 8 - PLTW MAGIC OF ELECTRONICS REFILL KITS		\$437.91						
1021110013	643	PERIODICALS - PRINT	231	231	165	165	247	248	171	-77
		GRADE 5 SCHOLASTIC SUPER SCIENCE - 25 X \$8.00		\$220.00						
		ALLOCATED SB REDUCTION (643 LINES)		(\$49.00)						
TOTAL LMS SCIENCE EDUCATION			4,154	10,039	7,555	7,556	1,984	7,997	5,397	-2,600.09
LMS SOCIAL STUDIES EDUC 21 - LITCHFIELD MIDDLE SCHOOL										
1021110015	643	PERIODICALS - PRINT	1,075	949	1,164	1,178	811	1,224	578	-646
		GRADE 5 TIME FOR KIDS - 25 ISSUES X \$4.95 EA		\$123.75						
		GRADE 6 SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA		\$247.50						
		GRADE 6 TIME FOR KIDS - 25 ISSUES X \$4.95 EA		\$123.75						
		GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA		\$247.50						
		ALLOCATED SB REDUCTION (643 LINES)		(\$165.00)						
TOTAL LMS SOCIAL STUDIES EDUC			1,075	949	1,164	1,178	811	1,224	578	-646.5
LMS READING EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110023	446	SOFTWARE LEASE	0	0	0	0	0	0	6,628	6,628
		LEXIA LEARNING TIER II INTERVENTION SOFTWARE		\$0.00						
		GRADES 5 & 6 (20 SEATS - 2 TRAINING WEBINARS)		\$1,003.00						
		READING PLUS TIER II INTERVENTION SOFTWARE		\$0.00						
		GRADES 7 & 8 (25 SEATS - \$65 PER STUDENT)		\$1,625.00						
		NEWSLA PRO SUBSCRIPTION SCHOOLWIDE LICENSE		\$4,000.00						
1021110023	610	SUPPLIES	3,443	597	590	600	410	600	790	190
		READING JOURNALS FOR GRADES 5, 6, 7		\$390.00						
		TESTING MATERIALS/PROTOCOLS		\$100.00						
		UPDATED 4TH EDITION WILSON MATERIALS		\$300.00						
1021110023	640	TEXTBOOK REPLACEMENT	2,699	3,494	4,659	4,675	2,962	4,994	500	-4,494
		REPLACEMENT OF ANCHOR TEXTS FOR ALIGNED UNIT TO STUDY		\$0.00						
		SYNC AND JOURNEYS RESOURCES. ADDITIONALLY, REPLACEMENT		\$0.00						
		OR AGING, TORN AND MISSING BOOKS		\$500.00						
1021110023	643	PERIODICALS - PRINT	163	1,006	0	0	275	427	224	-204

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1100 - REGULAR EDUCATION PRGMS										
		SCHOLASTIC SCOPE GRADE 6 - 25 ISSUES X \$11.50		\$287.50						
		ALLOCATED SB REDUCTION (643 LINES)		(\$64.00)						
TOTAL LMS READING EDUCATION			6,306	5,096	5,249	5,275	3,647	6,021	8,142	2,120.5
LMS COMPUTER EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110025	610	SUPPLIES	0	0	0	0	0	0	300	300
		PLTW PHYSICAL COMPUTING PROJECT SUPPLIES		\$100.00						
		PLTW REPLACEMENT OF MICROBITS		\$100.00						
		PLTW ELECTRICAL COMPONENT SUPPLIES		\$100.00						
TOTAL LMS COMPUTER EDUCATION			0	0	0	0	0	0	300	300
TOTAL 1100 - REGULAR EDUCATION PRGMS			80,881	96,579	70,325	72,361	28,850	76,826	70,274	-6,552.01
1410 - CO-CURRICULAR ACTIVITIES										
LMS CO-CURRICULAR 21 - LITCHFIELD MIDDLE SCHOOL										
1021141000	610	SUPPLIES	498	494	1,598	1,600	312	1,925	2,970	1,045
		SUPPLIES FOR VARIOUS CLUBS, I.E., ART, STUDENT COUNCIL, CRUSADERS CUB, AND MATH CLUB		\$0.00						
		LEGO ROBOTICS TEAMS:		\$500.00						
		REGISTRATION FEE - \$225 X 4		\$0.00						
		QUALIFYING COMPETITION FEE - \$80 X 4		\$900.00						
		CHALLENGE SETS - \$75 X 4		\$320.00						
		SUPPLIES - \$25 X 4		\$300.00						
		TEAM SHIRTS - 40 STUDENTS X \$10		\$100.00						
		ROBOT FOR ADDITIONAL TEAM		\$400.00						
				\$450.00						
TOTAL LMS CO-CURRICULAR			498	494	1,598	1,600	312	1,925	2,970	1,045
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			498	494	1,598	1,600	312	1,925	2,970	1,045
1420 - ATHLETIC ACTIVITIES										
LMS ATHLETICS 21 - LITCHFIELD MIDDLE SCHOOL										
1021142000	391	GAME OFFICIALS	5,588	4,294	5,292	5,226	1,224	5,950	5,950	0
		BREAKDOWN OF HOME GAMES AT LMS:		\$0.00						
		VOLLEYBALL - 5 GAMES X 1 REFEREE X \$70		\$350.00						

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1420 - ATHLETIC ACTIVITIES										
		BOYS BASEBALL - 5 GAMES X 2 UMPIRES X \$70	\$700.00							
		GIRLS SOFTBALL - 5 GAMES X 2 UMPIRES X \$70	\$700.00							
		BOYS BASKETBALL - 6 GAMES X 2 REFEREES X \$70	\$840.00							
		GIRLS BASKETBALL - 6 GAMES X 2 REFEREES X \$70	\$840.00							
		BOYS SOCCER - 5 GAMES X 2 REFEREES X \$70	\$700.00							
		GIRLS SOCCER - 5 GAMES X 2 REFEREES X \$70	\$700.00							
		POST SEASON GAMES - 8 GAMES X 2 REFEREES X \$70	\$1,120.00							
		SUCCESS OF SPORT TEAMS DETERMINES INCREASE/DECREASE OF POST SEASON GAMES	\$0.00							
			\$0.00							
1021142000	610	SUPPLIES	3,392	2,946	3,115	3,100	994	3,100	3,300	200
		ATHLETIC SUPPLIES INCLUDING REPLACEMENT OF WORN UNIFORMS AND EQUIPMENT	\$0.00							
		TROPHIES AND REFRESHMENTS FOR SPORTS AWARD NIGHTS	\$2,800.00							
			\$500.00							
1021142000	810	DUES AND FEES	1,085	1,085	1,174	1,154	155	1,085	1,118	33
		LEAGUE DUES, ENTRY FEES, ASSIGNING FEES, PLAYOFF GAMES	\$1,118.00							
<u>TOTAL LMS ATHLETICS</u>			10,065	8,324	9,581	9,480	2,373	10,135	10,368	233
TOTAL 1420 - ATHLETIC ACTIVITIES			10,065	8,324	9,581	9,480	2,373	10,135	10,368	233
2120 - GUIDANCE SERVICES										
<u>LMS GUIDANCE SERVICES</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021212000	330	PROFESSIONAL SERVICES	2,010	1,951	2,280	2,281	102	950	500	-450
		CONSULTS AND DIRECT SERVICES FOR ONE INCOMING FIFTH GRADE STUDENT	\$0.00							
			\$500.00							
1021212000	430	REPAIRS & MAINTENANCE	175	370	0	250	0	360	555	195
		REPAIR & MAINTENANCE OF FM SYSTEM FOR ONE STUDENT	\$555.00							
1021212000	610	SUPPLIES	3,559	3,545	3,385	3,272	486	4,272	5,372	1,100
		SUPPLIES FOR CLASSROOM BASED, GROUP AND INDIVIDUAL NEED	\$800.00							
		PROJECT SAFEGUARD - GRADE 7	\$0.00							
		ST ANSELM'S COLLEGE FACILITY	\$2,772.00							
		MATERIALS FOR PROJECT SAFEGUARD	\$200.00							
		MATERIALS AND ACTIVITIES TO PROMOTE AND ENRICH	\$0.00							
		SOCIAL-EMOTIONAL LEARNING (SEL) PROGRAMMING; FOR EXAMPLE, JOHN HALLIGAN, LYNN LYONS, HABITUDE	\$0.00							
			\$0.00							

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2120 - GUIDANCE SERVICES										
		PROGRAMMING	\$1,600.00							
1021212000	738	EQUIPMENT-REPLACEMENT	517	135	2,527	2,707	0	180	1,600	1,420
		ANNUAL AUDIO SHOES, BATTERIES, OTICON DOMES	\$1,600.00							
TOTAL LMS GUIDANCE SERVICES			6,261	6,001	8,192	8,510	588	5,762	8,027	2,265
TOTAL 2120 - GUIDANCE SERVICES			6,261	6,001	8,192	8,510	588	5,762	8,027	2,265
2134 - NURSE SERVICES										
LMS NURSE SERVICES			21 - LITCHFIELD MIDDLE SCHOOL							
1021213400	610	SUPPLIES	813	812	813	816	306	816	816	0
		MEDICAL SUPPLIES TO MEET THE NEEDS OF STUDENTS	\$816.00							
TOTAL LMS NURSE SERVICES			813	812	813	816	306	816	816	0
TOTAL 2134 - NURSE SERVICES			813	812	813	816	306	816	816	0
2222 - LIBRARY SERVICES										
LMS LIBRARY SERVICES			21 - LITCHFIELD MIDDLE SCHOOL							
1021222200	610	SUPPLIES	512	903	5,905	3,777	40	2,676	2,000	-676
		GENERAL LIBRARY SUPPLIES	\$500.00							
		MAKERSPACE SUPPLIES	\$500.00							
		3D PRINTER SUPPLIES (FILAMENT)	\$1,000.00							
1021222200	640	TEXTBOOK REPLACEMENT	5,312	5,855	6,115	6,251	0	6,251	6,251	0
		FICTION/NONFICTION BOOKS INCLUDING E-BOOKS TO ENHANCE	\$0.00							
		READING	\$6,251.00							
1021222200	643	PERIODICALS - PRINT	863	1,494	977	1,000	962	1,000	779	-221
		LOCAL NEWSPAPER AND MAGAZINE PERIODICALS FOR STUDENTS	\$1,000.00							
		ALLOCATED SB REDUCTION (643 LINES)	(\$221.00)							
1021222200	644	INFORMATION ACCESS FEES	341	336	336	342	336	342	342	0
		INFORMATION ACCESS FEES	\$342.00							
1021222200	734	EQUIPMENT-ADDITIONAL	0	0	5,856	5,900	0	0	0	0
1021222200	737	FURNITURE-REPLACEMENT	0	0	16,050	16,378	0	16,050	11,853	-4,198
		BOOKCASES TO ACCOMMODATE NON-FICTION COLLECTION	\$0.00							

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2222 - LIBRARY SERVICES										
		SIX SHELF MOBILE BOOKCASE 36"X48"X24" - 8 X \$946.20	\$7,569.60							
		SIX SHELF MOBILE BOOKCASE 42"X48"X24" - 2 X \$1,541.50	\$3,083.00							
		FREIGHT	\$1,200.00							
TOTAL LMS LIBRARY SERVICES			7,028	8,589	35,240	33,648	1,338	26,320	21,225	-5,095.11
TOTAL 2222 - LIBRARY SERVICES			7,028	8,589	35,240	33,648	1,338	26,320	21,225	-5,095.11
2223 - AUDIOVISUAL SERVICES										
LMS AUDIO VISUAL SERVICES 21 - LITCHFIELD MIDDLE SCHOOL										
1021222300	610	SUPPLIES	214	0	0	1	0	0	0	0
TOTAL LMS AUDIO VISUAL SERVICES			214	0	0	1	0	0	0	0
TOTAL 2223 - AUDIOVISUAL SERVICES			214	0	0	1	0	0	0	0
2410 - SCHOOL ADMINISTRATION										
LMS SCHOOL ADMINISTRATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021241000	272	CONF/WORKSHOP REIMBURSE	1,607	1,394	1,251	1,327	0	1,460	1,504	44
		NATIONAL CONFERENCE REGISTRATION	\$536.00							
		NELMS, NH PRINCIPALS, NH LAW AND NHASCD CONFERENCES	\$968.00							
1021241000	534	POSTAGE/GENERAL EXPENSES	1,745	3,065	2,600	2,608	2,080	3,504	3,506	2
		POSTAGE METER RENTAL - \$125/MONTH	\$1,506.00							
		ANTICIPATION OF LEASE EXPIRATION AUGUST 2019	\$0.00							
		GENERAL MAILINGS FOR STUDENT RECORDS, SPED FILES AND	\$0.00							
		ASSESSMENT REPORTS (INCREASE OF SPED AND 504 STUDENTS)	\$2,000.00							
1021241000	580	TRAVEL	3,637	3,035	2,577	2,583	25	2,900	2,987	87
		NATL PRINCIPALS CONFERENCE AND NH PRINCIPALS CONFERENCE	\$0.00							
		INCLUDING AIR, HOTEL AND MEALS	\$1,545.00							
		GENERAL MILEAGE COSTS FOR TRAVEL DURING SCHOOL HOURS	\$1,442.00							
1021241000	610	SUPPLIES	874	689	805	826	684	800	800	0
		SUPPLY NEEDS FOR OFFICE PERSONNEL	\$800.00							
1021241000	810	DUES AND FEES	2,108	2,358	2,398	2,415	2,198	2,410	2,420	10
		ASCD MEMBERSHIP - \$90 X 2	\$180.00							
		NELMS/NHAMLE MEMBERSHIP	\$360.00							

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 MEMBERSHIP - \$570 X 2	\$1,140.00							
		NASSP MEMBERSHIP - \$260 X 2	\$520.00							
		NHSAA MEMBERSHIP - \$110 X 2	\$220.00							
1021241000	890	MISCELLANEOUS	940	2,291	1,390	1,445	473	1,000	1,030	30
		STAFF APPRECIATION	\$1,030.00							
TOTAL LMS SCHOOL ADMINISTRATION			10,910	12,831	11,021	11,204	5,460	12,074	12,247	173
TOTAL 2410 - SCHOOL ADMINISTRATION			10,910	12,831	11,021	11,204	5,460	12,074	12,247	173
2490 - OTHER SUPPORT SERVICES										
<u>LMS OTHER SUPPORT SVCS</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021249000	615	REPORT CARDS/RECORDS	1,020	1,124	759	800	248	800	800	0
		PROFESSIONAL PRINTING SERVICES FOR OFFICE STATIONERY, FORMS AND PROMOTION PROGRAM FOR GRADE 8	\$0.00							
			\$800.00							
1021249000	890	MISCELLANEOUS	2,589	2,923	2,703	2,700	0	2,590	2,590	0
		ACADEMIC ACHIEVEMENT PLAQUES AND TROPHIES	\$1,790.00							
		CHRISTIAN CHAIR RENTAL FOR PROMOTION CEREMONY	\$700.00							
		PROGRAM COVERS FOR PROMOTION CEREMONY	\$100.00							
TOTAL LMS OTHER SUPPORT SVCS			3,609	4,047	3,462	3,500	248	3,390	3,390	0
TOTAL 2490 - OTHER SUPPORT SERVICES			3,609	4,047	3,462	3,500	248	3,390	3,390	0
2724 - TRANSPORTATION (ATHLETIC)										
<u>LMS ATHLETIC TRANSPORT</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021272400	519	TRANSPORTATION	11,769	10,969	11,994	11,995	3,949	12,103	14,272	2,169
		CHEERLEADING - 3 AWAY MEETS X \$303.66	\$910.98							
		BOYS SOCCER - 5 AWAY GAMES X \$303.66	\$1,518.30							
		GIRLS SOCCER - 5 AWAY GAMES X \$303.66	\$1,518.30							
		BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66	\$1,821.96							
		VOLLEYBALL - 6 AWAY GAMES X \$303.66	\$1,821.96							
		TRACK - 4 AWAY MEETS X \$303.66	\$1,214.64							
		BASEBALL/SOFTBALL - 5 AWAY GAMES X \$303.66	\$1,518.30							
		CROSS COUNTRY - 5 AWAY MEETS X \$303.66	\$1,518.30							

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)										
		CROSS COUNTRY - 2 AWAY MEETS (2 BUSES) X \$303.66		\$1,214.64						
		POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66		\$1,214.64						
TOTAL LMS ATHLETIC TRANSPORT			11,769	10,969	11,994	11,995	3,949	12,103	14,272	2,169.02
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			11,769	10,969	11,994	11,995	3,949	12,103	14,272	2,169.02
2725 - TRANSPORTATION (FT/COCUR)										
LMS CO-CURR TRANSPORT			21 - LITCHFIELD MIDDLE SCHOOL							
1021272500	519	TRANSPORTATION	3,547	3,539	4,108	4,684	875	4,406	5,309	903
		NATURE'S CLASSROOM, CHARLETON, MASS - 3 BUSES		\$910.98						
		LUGGAGE TRANSPORTED BY INDEPENDENT COMPANY		\$525.00						
		HOLIDAY GIVING TREE TO MALL OF NH - 1 BUS		\$303.66						
		GRADE 8 VISIT TO CHS - 3 BUSES		\$274.05						
		GRADE 7 ST ANSELM'S COLLEGE - 3 BUSES		\$911.00						
		SOLO ENSEMBLE FESTIVAL HELD EITHER IN DURHAM, PLYMOUTH		\$0.00						
		STATE OR KEENE STATE. THE NUMBER OF BUSES DEPENDS ON		\$0.00						
		STUDENT PARTICIPATION		\$303.66						
		HONORS BAND, MANCHESTER, NH - 1 BUS (1-WAY)		\$126.53						
		LARGE GROUP BAND FESTIVAL, BOW, NH - 3 BUSES		\$910.98						
		BAND/CHORUS DISTRICT-WIDE MUSIC FESTIVAL REHEARSAL TO		\$0.00						
		CAMPBELL HIGH SCHOOL - 2 BUSES		\$182.70						
		BAND/CHORUS GREAT EAST FESTIVAL, SALEM, NH - 2 BUSES		\$607.32						
		EXCHANGE CONCERT WITH PELHAM MIDDLE SCHOOL- 1 BUS		\$253.05						
TOTAL LMS CO-CURR TRANSPORT			3,547	3,539	4,108	4,684	875	4,406	5,309	902.93
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			3,547	3,539	4,108	4,684	875	4,406	5,309	902.93
TOTAL 10 - GENERAL FUND			135,595	152,186	156,334	157,799	44,299	153,757	148,897	-4,859.17