

LITCHFIELD SCHOOL DISTRICT
FY 2021 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

LMS REGULAR EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110000	430	REPAIRS & MAINTENANCE	\$ 240	\$ 246	\$ 280	\$ 300		\$ 390	\$ 300	(\$ 90)
		REPAIR AND MAINTENANCE OF LAMINATING MACHINE AND SEWING MACHINES	\$0.00							
			\$300.00							
1021110000	440	RENTAL/LEASE INSTR EQUIP	\$ 18,207	\$ 16,755	\$ 11,781	\$ 17,256		\$ 12,664	\$ 10,500	(\$ 2,164)
		1 LEASED COPIERS; MAIN OFFICE AND TEACHERS ROOM (1) ANNUAL SERVICE AGREEMENT	\$4,500.00							
			\$6,000.00							
1021110000	610	SUPPLIES	\$ 19,866	\$ 19,339	\$ 20,213	\$ 20,550		\$ 19,737	\$ 18,812	(\$ 925)
		CLASSROOM SUPPLIES FOR 380 STUDENTS X \$40	\$15,200.00							
		STUDENT AGENDAS - 250 AGENDAS X \$4.00 EACH	\$1,000.00							
		STAPLES FOR CANON 85885 COPY MACHINE - 4 BXS X \$85	\$340.00							
		STAPLES FOR KONICA MINOLTA CA121 - 4BXS X \$68	\$272.00							
		PBIS SUPPLIES	\$2,000.00							
1021110000	640	TEXTBOOK REPLACEMENT	\$ 317	\$ 0	\$ 348	\$ 348		\$ 1,235	\$ 1,235	\$ 0
		REPLACEMENT COSTS FOR OLD TEXTBOOKS	\$1,235.00							
1021110000	737	FURNITURE-REPLACEMENT	\$ 2,138	\$ 4,619	\$ 4,494	\$ 4,495		\$ 1,900	\$ 1,929	\$ 29
		DAMAGED STUDENT/STAFF CHAIRS/STOOLS, DESKS, CHAIRS	\$1,929.00							
TOTAL LMS REGULAR EDUCATION			\$ 40,767	\$ 40,959	\$ 37,116	\$ 42,949		\$ 35,926	\$ 32,776	(\$ 3,150)

LMS ART EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110002	610	SUPPLIES	\$ 2,069	\$ 2,058	\$ 1,982	\$ 1,984		\$ 1,984	\$ 2,004	\$ 20
		ART MATERIALS INCLUDING PAPER, PAINTS AND CLAY	\$2,004.00							
1021110002	643	PERIODICALS - PRINT	\$ 192	\$ 178	\$ 254	\$ 270		\$ 215	\$ 200	(\$ 15)
		SCHOLASTIC ART - 20 ISSUES X \$10	\$200.00							
TOTAL LMS ART EDUCATION			\$ 2,261	\$ 2,236	\$ 2,237	\$ 2,254		\$ 2,199	\$ 2,204	\$ 5

LMS FOREIGN LANGUAGES 21 - LITCHFIELD MIDDLE SCHOOL

1021110006	610	SUPPLIES	\$ 698	\$ 1,138	\$ 898	\$ 899		\$ 1,400	\$ 1,400	\$ 0
		SPANISH SUPPLIES AND CONSUMABLES	\$1,400.00							
TOTAL LMS FOREIGN LANGUAGES			\$ 698	\$ 1,138	\$ 898	\$ 899		\$ 1,400	\$ 1,400	\$ 0

LMS PHYSICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

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1100 - REGULAR EDUCATION PRGMS										
1021110008	610	SUPPLIES	\$ 1,417	\$ 1,399	\$ 2,069	\$ 2,069		\$ 1,436	\$ 1,450	\$ 14
		PHYSICAL EDUCATION SUPPLIES	\$725.00							
		INSTRUCTIONAL HEALTH SUPPLIES	\$725.00							
1021110008	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 0	\$ 0		\$ 166	\$ 170	\$ 4
		SCHOLASTIC CHOICES - 20 ISSUES X \$8.50	\$170.00							
TOTAL LMS PHYSICAL EDUCATION			\$ 1,417	\$ 1,399	\$ 2,069	\$ 2,069		\$ 1,602	\$ 1,620	\$ 18
LMS FAMILY & CONS SCIENCE 21 - LITCHFIELD MIDDLE SCHOOL										
1021110009	610	SUPPLIES	\$ 2,580	\$ 2,533	\$ 2,528	\$ 2,533		\$ 1,933	\$ 2,154	\$ 221
		PROGRAM SUPPORT FOR GROCERIES AND SEWING MATERIALS	\$2,154.00							
1021110009	643	PERIODICALS - PRINT	\$ 646	\$ 399	\$ 399	\$ 399		\$ 676	\$ 170	(\$ 506)
		SCHOLASTIC CHOICES - 20 ISSUES X \$8.50	\$170.00							
1021110009	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 399	\$ 399
		XELLO-THE REAL GAME SUBSCRIPTION	\$399.00							
1021110009	738	EQUIPMENT-REPLACEMENT	\$ 600	\$ 0	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
TOTAL LMS FAMILY & CONS SCIENCE			\$ 3,827	\$ 2,932	\$ 2,927	\$ 2,932		\$ 2,608	\$ 2,723	\$ 114
LMS TECHNICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110010	610	SUPPLIES	\$ 26,632	\$ 2,580	\$ 2,972	\$ 2,972		\$ 1,683	\$ 1,850	\$ 167
		SUPPLIES INCLUDING WOOD, CARPENTRY MATLS, PAINT ETC	\$1,100.00							
		GRADE 6 - PLTW DESIGN & MODELING REFILL KITS (2 @ \$375)	\$750.00							
1021110010	738	EQUIPMENT-REPLACEMENT	\$ 400	\$ 0	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
TOTAL LMS TECHNICAL EDUCATION			\$ 27,032	\$ 2,580	\$ 2,972	\$ 2,972		\$ 1,683	\$ 1,850	\$ 167
LMS MATH EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110011	610	SUPPLIES	\$ 1,053	\$ 1,478	\$ 1,663	\$ 1,753		\$ 1,966	\$ 1,970	\$ 4
		MATH MANIPULATIVES TO SUPPORT INSTRUCTION	\$640.00							
		GRAPH SPIRAL NOTEBOOKS AT A COST OF \$3.50 X 380	\$1,330.00							
TOTAL LMS MATH EDUCATION			\$ 1,053	\$ 1,478	\$ 1,663	\$ 1,753		\$ 1,966	\$ 1,970	\$ 4
LMS MUSIC EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110012	330	PROFESSIONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 500	\$ 500
		PIANO ACCOMPANIST	\$500.00							
1021110012	430	REPAIRS & MAINTENANCE	\$ 464	\$ 700	\$ 344	\$ 700		\$ 1,000	\$ 800	(\$ 200)

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1100 - REGULAR EDUCATION PRGMS										
		ROTATIONAL INSTRUMENT REPAIR AND MAINTENANCE OF SCHOOL	\$0.00							
		OWNED INSTRUMENTS	\$425.00							
		PIANO TUNING FOR 1 PIANO	\$375.00							
1021110012	440	RENTAL/LEASE INSTR EQUIP	\$ 0	\$ 0	\$ 2,812	\$ 2,812		\$ 2,812	\$ 2,626	(\$ 186)
		YEAR TWO OF FIVE YEAR LEASE PURCHASE	\$2,626.00							
1021110012	610	SUPPLIES	\$ 2,517	\$ 2,473	\$ 2,794	\$ 2,831		\$ 2,600	\$ 3,000	\$ 400
		SHEET MUSIC AND BAND SUPPLIES	\$3,000.00							
1021110012	650	SOFTWARE	\$ 180	\$ 180	\$ 180	\$ 180		\$ 220	\$ 219	(\$ 1)
		SMART MUSIC SUBSCRIPTION - A COMPUTER GENERATED PROGRAM	\$0.00							
		WHICH CARRIES OVER AT CAMPBELL HIGH SCHOOL	\$219.00							
1021110012	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 496	\$ 500		\$ 957	\$ 650	(\$ 307)
		REPLACEMENT OF STUDENT KEYBOARDS-GENERAL MUSIC	\$0.00							
		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	\$520.00							
		ROLAND KC-80 DIGITAL PIANO AMPLIFIER	\$0.00							
		THE AMPLIFIER IS VERSATILE, ABLE TO AMPLIFY KEYBOARDS	\$0.00							
		AND SPOKEN WORDS. BESDIES CONCERTS, THE AMPLIFIER	\$0.00							
		CAN BE USED FOR SPEAKING EVENTS IN CONJUNCTION WITH OUR	\$0.00							
		PA SYSTEM	\$130.00							
1021110012	810	DUES AND FEES	\$ 279	\$ 281	\$ 308	\$ 308		\$ 560	\$ 640	\$ 80
		NH-MEA/MENC MEMBERSHIP - 2 (LEITE/LAMY) X \$145	\$290.00							
		LARGE GROUP FESTIVAL REGISTRATION FEE	\$0.00							
		2 X \$175 (MRS. LEITE/MR. LAMY)	\$350.00							
TOTAL LMS MUSIC EDUCATION			\$ 3,439	\$ 3,634	\$ 6,934	\$ 7,331		\$ 8,149	\$ 8,435	\$ 286
LMS SCIENCE EDUCATION										
21 - LITCHFIELD MIDDLE SCHOOL										
1021110013	610	SUPPLIES	\$ 9,808	\$ 7,390	\$ 6,549	\$ 6,875		\$ 5,226	\$ 6,779	\$ 1,553
		GENERAL SCIENCE SUPPLIES	\$800.00							
		GRADE 5 - PLTW INFECTION DETECTION REFILL KITS	\$115.00							
		GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS	\$4,405.00							
		GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS	\$1,109.00							

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1100 - REGULAR EDUCATION PRGMS										
		GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS		\$350.00						
1021110013	643	PERIODICALS - PRINT	\$ 231	\$ 165	\$ 247	\$ 248		\$ 256	\$ 1	(\$ 255)
TOTAL LMS SCIENCE EDUCATION			\$ 10,039	\$ 7,555	\$ 6,797	\$ 7,123		\$ 5,482	\$ 6,780	\$ 1,298
<u>LMS SOCIAL STUDIES EDUC</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110015	643	PERIODICALS - PRINT	\$ 949	\$ 1,164	\$ 811	\$ 811		\$ 908	\$ 594	(\$ 314)
		GRADE 5 TIME FOR KIDS - 20 ISSUES X \$4.95 EA		\$99.00						
		GRADE 6 SCHOLASTIC NEWS - 20 ISSUES X \$9.90 EA		\$198.00						
		GRADE 6 TIME FOR KIDS - 20 ISSUES X \$4.95 EA		\$99.00						
		GRADE 7 JR SCHOLASTIC NEWS - 20 ISSUES X \$9.90 EA		\$198.00						
TOTAL LMS SOCIAL STUDIES EDUC			\$ 949	\$ 1,164	\$ 811	\$ 811		\$ 908	\$ 594	(\$ 314)
<u>LMS READING EDUCATION</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110023	446	SOFTWARE LEASE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 6,628	\$ 6,596	(\$ 32)
		LEXIA LEARNING TIER II INTERVENTION SOFTWARE		\$0.00						
		GRADE 5 & 6 (50 SEATS, \$40 EACH - 2 TRAINING WEBINARS)		\$2,000.00						
		FLOCABULARY		\$96.00						
		NEWSELA PRO SUBSCRIPTION SCHOOLWIDE LICENSE		\$4,500.00						
1021110023	610	SUPPLIES	\$ 597	\$ 590	\$ 454	\$ 454		\$ 790	\$ 400	(\$ 390)
		TESTING MATERIALS / PROTOCOLS		\$100.00						
		UPDATED 4TH EDITION WILSON MATERIALS		\$300.00						
1021110023	640	TEXTBOOK REPLACEMENT	\$ 3,494	\$ 4,659	\$ 3,552	\$ 3,552		\$ 500	\$ 500	\$ 0
		REPLACEMENT OF ANCHOR TEXTS FOR ALIGNED UNIT TO STUDY		\$0.00						
		SYNC AND JOURNEYS RESOURCES. ADDITIONALLY, REPLACEMENT		\$0.00						
		OR AGING, TORN OR MISSING BOOKS		\$500.00						
1021110023	643	PERIODICALS - PRINT	\$ 1,006	\$ 0	\$ 275	\$ 275		\$ 224	\$ 230	\$ 6
		SCHOLASTIC SCOPE GRADE 6 - 20 ISSUES X \$11.50		\$230.00						
TOTAL LMS READING EDUCATION			\$ 5,096	\$ 5,249	\$ 4,281	\$ 4,281		\$ 8,142	\$ 7,726	(\$ 416)
<u>LMS COMPUTER EDUCATION</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110025	610	SUPPLIES	\$ 0	\$ 0	\$ 0	\$ 0		\$ 300	\$ 400	\$ 100
		PLTW PHYSICAL COMPUTING PROJECT SUPPLIES		\$100.00						
		PLTW REPLACEMENT OF MIBROBITS		\$200.00						
		PLTW ELECTRICAL COMPONENT SUPPLIES		\$100.00						

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1100 - REGULAR EDUCATION PRGMS										
TOTAL LMS COMPUTER EDUCATION			\$ 0	\$ 0	\$ 0	\$ 0		\$ 300	\$ 400	\$ 100
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 96,579	\$ 70,325	\$ 68,704	\$ 75,374		\$ 70,364	\$ 68,478	(\$ 1,886)
1410 - CO-CURRICULAR ACTIVITIES										
LMS CO-CURRICULAR			21 - LITCHFIELD MIDDLE SCHOOL							
1021141000	610	SUPPLIES	\$ 494	\$ 1,598	\$ 1,858	\$ 1,858		\$ 2,970	\$ 3,513	\$ 543
GREEN RAIDERS CONFERENCE REGISTRATION FEE			\$225.00							
SUPPLIES FOR CLUBS			\$508.00							
LEGO ROBOTICS TEAMS			\$0.00							
REGISTRATION FEE \$225 * 4			\$900.00							
QUALIFYING COMPETITION FEE - \$80 * 4			\$320.00							
CHALLENGE SETS - \$75 X 4			\$360.00							
SUPPLIES \$25 * 4			\$100.00							
TEAM SHIRTS -40 STUDENTS * \$10			\$400.00							
CRCC REGISTRATION FEE FOR 35 STUDENTS			\$250.00							
REPLACEMENT ROBOT			\$450.00							
TOTAL LMS CO-CURRICULAR			\$ 494	\$ 1,598	\$ 1,858	\$ 1,858		\$ 2,970	\$ 3,513	\$ 543
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$ 494	\$ 1,598	\$ 1,858	\$ 1,858		\$ 2,970	\$ 3,513	\$ 543
1420 - ATHLETIC ACTIVITIES										
LMS ATHLETICS			21 - LITCHFIELD MIDDLE SCHOOL							
1021142000	391	GAME OFFICIALS	\$ 4,294	\$ 5,292	\$ 4,984	\$ 4,984		\$ 5,950	\$ 5,950	\$ 0
BREAKDOWN OF HOME GAMES AT LMS:			\$0.00							
VOLLEYBALL - 5 GAMES X 1 REFEREE X \$70			\$350.00							
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			\$0.00							

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1420 - ATHLETIC ACTIVITIES										
		POST SEASON GAMES		\$0.00						
1021142000	610	SUPPLIES	\$ 2,946	\$ 3,115	\$ 2,934	\$ 3,079		\$ 3,300	\$ 3,330	\$ 30
		ATHLETIC SUPPLIES INCLUDING REPLACEMENT OF WORN		\$0.00						
		UNIFORMS AND EQUIPMENT		\$2,830.00						
		TROPHIES AND REFRESHMENTS FOR SPORTS AWARDS NIGHTS		\$500.00						
1021142000	810	DUES AND FEES	\$ 1,085	\$ 1,174	\$ 1,108	\$ 1,108		\$ 1,118	\$ 1,135	\$ 17
		LEAGUE DUES, ENTRY FEES, ASSIGNING FEES, PLAYOFF GAMES		\$1,135.00						
TOTAL LMS ATHLETICS			\$ 8,324	\$ 9,581	\$ 9,026	\$ 9,171		\$ 10,368	\$ 10,415	\$ 47
TOTAL 1420 - ATHLETIC ACTIVITIES			\$ 8,324	\$ 9,581	\$ 9,026	\$ 9,171		\$ 10,368	\$ 10,415	\$ 47
2120 - GUIDANCE SERVICES										
LMS GUIDANCE SERVICES			21 - LITCHFIELD MIDDLE SCHOOL							
1021212000	330	PROFESSIONAL SERVICES	\$ 1,951	\$ 2,280	\$ 950	\$ 950		\$ 500	\$ 3,070	\$ 2,570
		TUTORING NEEDS (PER 504'S)		\$2,500.00						
		CONSULTS AND DIRECT SERVICES FOR ONE SIX GRADE		\$0.00						
		STUDENT		\$570.00						
1021212000	430	REPAIRS & MAINTENANCE	\$ 370	\$ 0	\$ 0	\$ 360		\$ 555	\$ 380	(\$ 175)
		REPAIR AND MAINTENANCE OF FM SYSTEM FOR ONE STUDENT		\$380.00						
1021212000	610	SUPPLIES	\$ 3,545	\$ 3,385	\$ 3,634	\$ 3,772		\$ 5,372	\$ 5,362	(\$ 10)
		SUPPLIES FOR CLASSROOM BASED, GROUP AND INDIVIDUAL NNED		\$800.00						
		PROJECT SAFEGUARD - GRADE 7		\$0.00						
		ST ANSELM'S COLLEGE FACILITY		\$2,762.00						
		MATERIALS FOR PROJECT SAFEGUARD		\$200.00						
		MATERIALS AND ACTIVITIES TO PROMOTE AND ENRICH		\$0.00						
		SOCIAL EMOTIONAL LEARNING (SEL) PROGRAMING, FOR		\$0.00						
		EXAMPLE JOHN HALLIGAN, LYNN LYONS, HABITUE		\$0.00						
		PROGRAMMING		\$1,600.00						
1021212000	738	EQUIPMENT-REPLACEMENT	\$ 135	\$ 2,527	\$ 0	\$ 180		\$ 1,600	\$ 500	(\$ 1,100)
		ANNUAL AUDIO SHOES, BATTERIES, OCTICON DOMES		\$500.00						
TOTAL LMS GUIDANCE SERVICES			\$ 6,001	\$ 8,192	\$ 4,584	\$ 5,262		\$ 8,027	\$ 9,312	\$ 1,285
TOTAL 2120 - GUIDANCE SERVICES			\$ 6,001	\$ 8,192	\$ 4,584	\$ 5,262		\$ 8,027	\$ 9,312	\$ 1,285

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2134 - NURSE SERVICES										
<u>LMS NURSE SERVICES</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021213400	610	SUPPLIES	\$ 812	\$ 813	\$ 801	\$ 816		\$ 816	\$ 825	\$ 9
		MEDICAL SUPPLIES TO MEET THE NEEDS OF STUDENTS	\$825.00							
TOTAL LMS NURSE SERVICES			\$ 812	\$ 813	\$ 801	\$ 816		\$ 816	\$ 825	\$ 9
TOTAL 2134 - NURSE SERVICES			\$ 812	\$ 813	\$ 801	\$ 816		\$ 816	\$ 825	\$ 9
2222 - LIBRARY SERVICES										
<u>LMS LIBRARY SERVICES</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021222200	610	SUPPLIES	\$ 903	\$ 5,905	\$ 1,146	\$ 1,146		\$ 2,000	\$ 2,030	\$ 30
		GENERAL LIBRARY SUPPLIES	\$505.00							
		MAKERSPACE SUPPLIES	\$505.00							
		3D PRINTER SUPPLIES (FILAMENT)	\$1,020.00							
1021222200	640	TEXTBOOK REPLACEMENT	\$ 5,855	\$ 6,115	\$ 5,490	\$ 5,529		\$ 6,251	\$ 6,345	\$ 94
		FICTION/NONFICTION BOOKS INCLUDING E-BOOKS TO ENHANCE	\$0.00							
		READING	\$6,345.00							
1021222200	643	PERIODICALS - PRINT	\$ 1,494	\$ 977	\$ 998	\$ 1,000		\$ 779	\$ 1,000	\$ 221
		LOCAL NEWSPAPER AND MAGAZINE PERIODICALS FOR STUDENTS	\$1,000.00							
1021222200	644	INFORMATION ACCESS FEES	\$ 336	\$ 336	\$ 336	\$ 342		\$ 342	\$ 342	\$ 0
		INFORMATION ACCESS FEES	\$342.00							
1021222200	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 120	\$ 120
		VIDEO MAKER SOFTWARE TO SUPPORT THE LEARNING	\$0.00							
		COMMONS MODEL-POWTOON	\$120.00							
1021222200	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 5,856	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
1021222200	737	FURNITURE-REPLACEMENT	\$ 0	\$ 16,050	\$ 18,495	\$ 18,496		\$ 11,853	\$ 9,160	(\$ 2,693)
		REPLACEMENT SHELVES FOR THE LEARNING COMMONS	\$9,160.00							
TOTAL LMS LIBRARY SERVICES			\$ 8,589	\$ 35,240	\$ 26,466	\$ 26,513		\$ 21,225	\$ 18,997	(\$ 2,228)
TOTAL 2222 - LIBRARY SERVICES			\$ 8,589	\$ 35,240	\$ 26,466	\$ 26,513		\$ 21,225	\$ 18,997	(\$ 2,228)
2410 - SCHOOL ADMINISTRATION										
<u>LMS SCHOOL ADMINISTRATION</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							

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2410 - SCHOOL ADMINISTRATION										
1021241000	272	CONF/WORKSHOP REIMBURSE	\$ 1,394	\$ 1,251	\$ 1,035	\$ 1,035		\$ 1,504	\$ 1,520	\$ 16
		NATIONAL CONFERENCE REGISTRATION	\$542.00							
		NELMS, NH PRINCIPALS, NH LAW AND NHASCD CONF	\$978.00							
1021241000	534	POSTAGE/GENERAL EXPENSES	\$ 3,065	\$ 2,600	\$ 3,504	\$ 3,504		\$ 3,506	\$ 3,550	\$ 44
		POSTAGE METER RENTAL - \$125/MONTH	\$1,520.00							
		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)	\$2,030.00							
1021241000	580	TRAVEL	\$ 3,035	\$ 2,577	\$ 2,765	\$ 3,037		\$ 2,987	\$ 3,032	\$ 45
		NATL PRINCIPALS CONFERENCE AND NH PRINCIPALS CONFERENCE	\$0.00							
		INCLUDING AIR, HOTEL AND MEALS	\$1,570.00							
		GENERAL MILEAGE COSTS FOR TRAVEL DURING SCHOOL HOURS	\$1,462.00							
1021241000	610	SUPPLIES	\$ 689	\$ 805	\$ 957	\$ 958		\$ 710	\$ 812	\$ 102
		SUPPLY NEEDS FOR OFFICE PERSONNEL	\$812.00							
1021241000	810	DUES AND FEES	\$ 2,358	\$ 2,398	\$ 2,398	\$ 2,398		\$ 2,420	\$ 2,457	\$ 37
		ASCD MEMBERSHIP- 90 *2	\$187.00							
		MELMS/ NHAMLE MEMBERSHIP	\$367.00							
		NHASP MEMBERSHIP \$570 *2	\$1,147.00							
		NASSP MEMBERSHIP \$260 *2	\$527.00							
		NHSAA MEMBERSHIP \$110 *2	\$229.00							
1021241000	890	MISCELLANEOUS	\$ 2,291	\$ 1,390	\$ 1,860	\$ 1,872		\$ 1,030	\$ 1,045	\$ 15
		STAFF APPRECIATION	\$1,045.00							
TOTAL LMS SCHOOL ADMINISTRATION			\$ 12,831	\$ 11,021	\$ 12,519	\$ 12,804		\$ 12,157	\$ 12,416	\$ 259
TOTAL 2410 - SCHOOL ADMINISTRATION			\$ 12,831	\$ 11,021	\$ 12,519	\$ 12,804		\$ 12,157	\$ 12,416	\$ 259
2490 - OTHER SUPPORT SERVICES										
LMS OTHER SUPPORT SVCS 21 - LITCHFIELD MIDDLE SCHOOL										
1021249000	615	REPORT CARDS/RECORDS	\$ 1,124	\$ 759	\$ 713	\$ 800		\$ 800	\$ 812	\$ 12
		PROFESSIONAL PRINTING SERVICES FOR OFFICE STATIONERY,	\$0.00							
		FORMS AND PROMOTION PROGRAM FOR GRADE 8	\$812.00							
1021249000	890	MISCELLANEOUS	\$ 2,923	\$ 2,703	\$ 2,501	\$ 2,590		\$ 2,590	\$ 2,590	\$ 0
		ACADEMIC ACHIEVEMENT PLAQUES AND TROPHIES	\$1,790.00							

LITCHFIELD SCHOOL DISTRICT
FY 2021 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
2490 - OTHER SUPPORT SERVICES										
		CHRISTIAN CHAIR RENTAL FOR PROMOTION CEREMONY		\$700.00						
		PROGRAM COVERS FOR PROMOTION CEREMONY		\$100.00						
<u>TOTAL LMS OTHER SUPPORT SVCS</u>			\$ 4,047	\$ 3,462	\$ 3,215	\$ 3,390		\$ 3,390	\$ 3,402	\$ 12
TOTAL 2490 - OTHER SUPPORT SERVICES			\$ 4,047	\$ 3,462	\$ 3,215	\$ 3,390		\$ 3,390	\$ 3,402	\$ 12
2724 - TRANSPORTATION (ATHLETIC)										
<u>LMS ATHLETIC TRANSPORT</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021272400	519	TRANSPORTATION	\$ 10,969	\$ 11,994	\$ 12,090	\$ 12,090		\$ 14,272	\$ 15,000	\$ 728
		CHEERLEADING - 3 AWAY MEETS		\$0.00						
		BOYS SOCCER- 5 AWAY GAMES		\$0.00						
		GIRLS SOCCER - 5 AWAY GAMES		\$0.00						
		BOYS/GIRLS BASKETBALL - 6 AWAY GAMES		\$0.00						
		VOLLEYBALL - 6 AWAYS GAMES		\$0.00						
		TRACK - 4 AWAY MEETS		\$0.00						
		BASEBALL / SOFTBALL - 5 AWAY GAMES		\$0.00						
		CROSS COUNTRY - 5 AWAY MEETS		\$0.00						
		CROSS COUNTRY - 2 AWAY MEETS (2 BUSES)		\$0.00						
		POST SEASON TRANSPORTATION - 4 AWAY GAMES		\$14,486.00						
		DUE TO INCREASE OF 20.75% IN HOURLY RATE FOR		\$0.00						
		ATHLETIC TRANSPORTATION, ANALYZED AND		\$0.00						
		RECALCULATED FY20 BUDGETED AMOUNT FOR		\$0.00						
		ATHLETIC TRANSPORTATION. APPLIED 2.49% INCREASE		\$0.00						
		BOARD ACTION 10/23		\$514.00						
<u>TOTAL LMS ATHLETIC TRANSPORT</u>			\$ 10,969	\$ 11,994	\$ 12,090	\$ 12,090		\$ 14,272	\$ 15,000	\$ 728
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			\$ 10,969	\$ 11,994	\$ 12,090	\$ 12,090		\$ 14,272	\$ 15,000	\$ 728
2725 - TRANSPORTATION (FT/COCUR)										
<u>LMS CO-CURR TRANSPORT</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021272500	519	TRANSPORTATION	\$ 3,539	\$ 4,108	\$ 5,543	\$ 5,133		\$ 5,309	\$ 6,400	\$ 1,091
		GREEN RAIDERS CONFERENCE-MANCHESTER, NH		\$0.00						
		NATURES CLASSROOM, CHARLETON MASS - 3 BUSES		\$0.00						
		LUGGAGE TRANSPORTED BY INDEPENDENT COMPANY		\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2021 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
2725 - TRANSPORTATION (FT/COCUR)										
		HOLIDAY GIVING TREE TO MALL OF NH - 1 BUS		\$0.00						
		GRADE 8 VISIT TO CHS - 3 BUSSES		\$0.00						
		GRADE 7 ST ANSELM'S COLLEGE - 3 BUSSES		\$0.00						
		SOLO ENSEMBLE FESTIVAL HELD EITHER IN DURHAM, PLYMOUTH		\$0.00						
		STATE OR KEENE STATE. THE NUMBER OF BUSSES DEPENDS ON		\$0.00						
		STUDENT PARTICIPATION		\$0.00						
		HONORS BAND, MANCHESTER - 1 BUS (1 WAY)		\$0.00						
		LARGE GROUP BAND FESTIVAL, BOW NH - 3 BUSSES		\$0.00						
		BAND/CHORUS DISTRICT WIDE MUSIC FESTIVAL REHERSAL TO		\$0.00						
		CAMPBELL HIGH SCHOOL - 2 BUSSES		\$0.00						
		BAND/CHORUS GREAT EAST FESTIVAL, SALEM NH - 2 BUSSES		\$5,443.00						
		DUE TO 20.75% INCREASE IN HOURLY RATE FOR		\$0.00						
		CO-CURR TRANSPORTATION, ANALYZED AND		\$0.00						
		RECALCULATED FY20 BUDGETED AMOUNT. APPLIED		\$0.00						
		2.49% INCREASE FOR FY21 FOR THE RECALCULATED AMT		\$0.00						
		BOARD ACTION 10/23		\$957.00						
<u>TOTAL LMS CO-CURR TRANSPORT</u>				\$ 3,539	\$ 4,108	\$ 5,543	\$ 5,133	\$ 5,309	\$ 6,400	\$ 1,091
TOTAL 2725 - TRANSPORTATION (FT/COCUR)				\$ 3,539	\$ 4,108	\$ 5,543	\$ 5,133	\$ 5,309	\$ 6,400	\$ 1,091
TOTAL 10 - GENERAL FUND				\$152,186	\$156,334	\$144,804	\$152,411	\$ 148,898	\$ 148,758	(\$ 140)