

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)
10 - GENERAL FUND										
1100 - REGULAR EDUCATION PRGMS										
<u>CHS REGULAR EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110000	321	CONTRACTED SERVICES	\$ 0	\$ 0	\$ 0	\$ 1,500		\$ 1,500	\$ 1,500	\$ 0
		TUTORING SERVICES FOR REGULAR ED STUDENTS	\$1,500.00							
1031110000	430	REPAIRS & MAINTENANCE	\$ 1,507	\$ 294	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		REPAIRS & MAINTENANCE	\$1.00							
1031110000	440	RENTAL/LEASE INSTR EQUIP	\$ 19,804	\$ 14,667	\$ 13,651	\$ 18,005		\$ 18,005	\$ 15,003	(\$ 3,002)
		3 COPIER LEASES; GUIDANCE, TEACHERS ROOM, MAIN OFFICE	\$9,624.00							
		ANNUAL SERVICE AGREEMENT	\$5,000.00							
		LAMINATOR EQUIPMENT MAINTENANCE AGREEMENT	\$379.00							
1031110000	580	TRAVEL	\$ 704	\$ 714	\$ 847	\$ 905		\$ 565	\$ 565	\$ 0
		MILEAGE FOR BANKING, POST OFFICE, ETC.	\$565.00							
1031110000	610	SUPPLIES	\$ 15,644	\$ 16,489	\$ 13,728	\$ 17,218		\$ 17,055	\$ 17,055	\$ 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							
		BOARD ACTION 10/23	(\$1,343.00)							
1031110000	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1		\$ 330	\$ 1	(\$ 329)
		FURNITURE	\$1.00							
1031110000	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		EQUIPMENT	\$1.00							
1031110000	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 692	\$ 800		\$ 1	\$ 1	\$ 0
		FURNITURE, REPLACEMENT	\$1.00							
1031110000	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 850	\$ 2,374	\$ 2,374		\$ 1	\$ 1	\$ 0
		EQUIPMENT, REPLACEMENT	\$1.00							
<u>TOTAL CHS REGULAR EDUCATION</u>			\$ 37,659	\$ 33,014	\$ 31,293	\$ 40,805		\$ 37,459	\$ 34,128	(\$ 3,331)
<u>CHS ART EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110002	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0

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1100 - REGULAR EDUCATION PRGMS										
		REPAIRS & MAINTENANCE FOR INSTRUCTIONAL EQUIPMENT	\$1.00							
1031110002	580	TRAVEL	\$ 0	\$ 0	\$ 0	\$ 1		\$ 0	\$ 0	\$ 0
1031110002	610	SUPPLIES	\$ 6,047	\$ 6,561	\$ 7,328	\$ 7,329		\$ 7,556	\$ 7,556	\$ 0
		ART SUPPLIES FOR PORTFOLIO, PAINTING, PRINTMAKING, CRAFTS, 3-D SCULPTURE, STUDIO ART/DRAWING, ANALONG AND DIGITAL PHOTOGRAPHY CLASSES	\$0.00							
			\$0.00							
			\$7,556.00							
1031110002	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1		\$ 2,099	\$ 1,923	(\$ 176)
		2 NIKON DSLR D3500 KITS WITH 18-55MM AND 70-300MM LENSE	\$998.00							
		SKUTT FIRE TABLE TOP BOX (FOR GLASS FUSING)	\$925.00							
1031110002	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		FURNITURE REPLACEMENT	\$1.00							
1031110002	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		EQUIPMENT REPLACEMENT	\$1.00							
1031110002	810	DUES AND FEES	\$ 240	\$ 260	\$ 130	\$ 130		\$ 360	\$ 365	\$ 5
		NHAEA PROFESSIONAL MEMBERSHIP RENEWAL	\$50.00							
		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			\$ 6,287	\$ 6,821	\$ 7,458	\$ 7,464		\$ 10,018	\$ 9,847	(\$ 171)
CHS BUSINESS EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110003	610	SUPPLIES	\$ 768	\$ 2,290	\$ 219	\$ 231		\$ 1,039	\$ 1,249	\$ 210
		TONERS FOR COLOR BUSINESS ED PRINTER	\$1,091.00							
		COMPUTER CLEANING SUPPLIES	\$158.00							
1031110003	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		TEXTBOOK REPLACEMENT	\$1.00							
1031110003	641	TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 2,140	\$ 2,140		\$ 400	\$ 400	\$ 0
		REPLACEMENT OF ACCOUNTING TEXTBOOKS / SOFTWARE	\$400.00							
1031110003	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 0	(\$ 1)
		PRINT PERIODICALS	\$1.00							
1031110003	644	INFORMATION ACCESS FEES	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		INFORMATION ACCESS	\$1.00							
1031110003	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 195	\$ 0	\$ 1		\$ 1	\$ 0	(\$ 1)

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1100 - REGULAR EDUCATION PRGMS										
		CD/DVD/AUDIO VISUAL	\$1.00							
1031110003	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		SOFTWARE	\$1.00							
1031110003	733	FURNITURE-ADDITIONAL	\$ 94	\$ 0	\$ 0	\$ 1		\$ 0	\$ 1	\$ 1
		ADD'L FURNITURE	\$1.00							
1031110003	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		ADDITIONAL EQUIPMENT	\$1.00							
1031110003	737	FURNITURE-REPLACEMENT	\$ 0	\$ 210	\$ 1,384	\$ 1,384		\$ 870	\$ 1	(\$ 869)
		FURNITURE, REPLACEMENT	\$1.00							
1031110003	810	DUES AND FEES	\$ 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			\$ 862	\$ 2,695	\$ 3,742	\$ 3,761		\$ 2,421	\$ 1,761	(\$ 660)
CHS ENGLISH EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110005	610	SUPPLIES	\$ 0	\$ 0	\$ 601	\$ 601		\$ 357	\$ 988	\$ 630
		(4) POST - IT STICKY EASEL PADS (6 PK W/ 30 SHEETS/PAD)	\$694.56							
		(4) FOUR-PLY POSTER BOARD 22"X28" (@ 100 COUNT)	\$292.96							
1031110005	640	TEXTBOOK REPLACEMENT	\$ 7,711	\$ 1,464	\$ 1,758	\$ 1,758		\$ 1,744	\$ 1,500	(\$ 244)
		REPLACEMENT OF ANTICIPATED DAMAGED / LOST BOOKS	\$1,500.00							
1031110005	644	INFORMATION ACCESS FEES	\$ 100	\$ 0	\$ 144	\$ 144		\$ 200	\$ 200	\$ 0
		QUIZLET GROUP MEMBERSHIP	\$200.00							
1031110005	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 372	\$ 372		\$ 77	\$ 40	(\$ 37)
		DVD'S FOR FILM & LITERATURE CLASS	\$40.00							
1031110005	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 240	\$ 0	(\$ 240)
1031110005	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 101	\$ 101
		(4) LASLO OSCILLATING FANS FOR CLASSROOMS	\$101.00							
1031110005	810	DUES AND FEES	\$ 0	\$ 0	\$ 349	\$ 349		\$ 436	\$ 500	\$ 64
		NEATE DEPARTMENT / GROUP MEMBERSHIP	\$100.00							
		NCTE MEMBERSHIPS	\$400.00							
TOTAL CHS ENGLISH EDUCATION			\$ 7,811	\$ 1,464	\$ 3,223	\$ 3,223		\$ 3,055	\$ 3,329	\$ 274
CHS FOREIGN LANGUAGES 31 - CAMPBELL HIGH SCHOOL										

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1100 - REGULAR EDUCATION PRGMS										
1031110006	610	SUPPLIES	\$ 0	\$ 2,010	\$ 1,857	\$ 1,857		\$ 1,317	\$ 469	(\$ 848)
		SUPPLIES FOR FOREIGN LANGUAGE CLASSES (WHITE BOARD ERASERS, DRY ERASE MARKERS, SPANISH GAME CARDS, ETC)	\$0.00							
			\$468.67							
1031110006	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 533	\$ 532
		TRIANGULO APRECIADO, 6TH EDITION - ONE YEAR DIGITAL	\$0.00							
		TEACHER PACKAGE	\$53.00							
		TRIANULO APRECIADO, 6TH EDITION - ONE YEAR DIGITAL	\$0.00							
		STUDENT PACKAGE (APPROX. 10 STUDENTS @ \$48 PER)	\$480.00							
1031110006	641	TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		TEXTBOOKS/NEW	\$1.00							
1031110006	644	INFORMATION ACCESS FEES	\$ 0	\$ 79	\$ 79	\$ 80		\$ 264	\$ 72	(\$ 192)
		QUIZLET (2 TEACHER ACCOUNTS @ \$35.99 EACH)	\$71.98							
1031110006	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 160	\$ 160		\$ 1	\$ 1	\$ 0
		DVD'S	\$1.00							
1031110006	733	FURNITURE-ADDITIONAL	\$ 0	\$ 575	\$ 207	\$ 208		\$ 0	\$ 1	\$ 1
		FURNITURE, ADD'L	\$1.00							
1031110006	734	EQUIPMENT-ADDITIONAL	\$ 3,734	\$ 814	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		ADD'L EQUIPMENT	\$1.00							
1031110006	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		EQUIPMENT REPLACEMENT	\$1.00							
1031110006	810	DUES AND FEES	\$ 0	\$ 0	\$ 29	\$ 105		\$ 120	\$ 220	\$ 100
		2 NH ASSOCIATION OF WORLD LANGUAGE TEACHERS	\$0.00							
		ANNUAL MEMBERSHIP FEE (\$40 PER TEACHER)	\$80.00							
		2 AAAL MEMBERSHIP FEE (\$70 PER TEACHER)	\$140.00							
<u>TOTAL CHS FOREIGN LANGUAGES</u>			\$ 3,734	\$ 3,478	\$ 2,331	\$ 2,413		\$ 1,706	\$ 1,299	(\$ 407)
<u>CHS PHYSICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL</u>										
1031110008	430	REPAIRS & MAINTENANCE	\$ 886	\$ 3,095	\$ 900	\$ 900		\$ 1,540	\$ 1,000	(\$ 540)
		ANNUAL ROPES COURSE SAFETY INSPECTION	\$0.00							
		COST OF INSURANCE IS RISING	\$1,000.00							
1031110008	610	SUPPLIES	\$ 2,693	\$ 2,381	\$ 2,724	\$ 2,725		\$ 2,489	\$ 2,140	(\$ 349)
		PHYS ED SUPPLIES	\$2,050.00							
		HEALTH SUPPLIES - CPR MANIKIN DISPOSABLE FACE SHIELDS	\$50.00							

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1100 - REGULAR EDUCATION PRGMS										
		HEALTH SUPPLIES - CPR REPLACEMENTS PADS	\$40.00							
1031110008	641	TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 1,300	\$ 1,299
1031110008	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 11	\$ 20	\$ 17	\$ 17		\$ 1	\$ 1	\$ 0
		DVD'S	\$1.00							
1031110008	650	SOFTWARE	\$ 0	\$ 50	\$ 0	\$ 0		\$ 60	\$ 100	\$ 40
		PLTF4M PROGRAMMING FOR WEIGHTLIFTING RECORD KEEPING	\$0.00							
		FOR MEASUREMENTS, GOALS, ETC	\$1,300.00							
		SUBSCRIPTION TO AD FREE RADIO FOR 1 YEAR	\$0.00							
		*PRICE WENT UP FOR YEAR, AD FREE SUBSCRIPTION	\$100.00							
1031110008	733	FURNITURE-ADDITIONAL	\$ 0	\$ 39	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		ADDL FURNITURE	\$1.00							
1031110008	734	EQUIPMENT-ADDITIONAL	\$ 514	\$ 1,365	\$ 241	\$ 241		\$ 1,442	\$ 540	(\$ 902)
		4 - CORNHOLE COMPACT-ABLE BOARDS TO SUPPORT THE UNIFIED AND FIT FOR LIFE CURRICULUM & NEW UNITS	\$0.00							
		2 - DISK BONK GAME TO SUPPORT THE UNIFIED AND F4L CURRICULUM AND NEW UNITS	\$160.00							
		1 - KETTLE BELL STORAGE RACK - TO INCREASE SAFETY IN WEIGHT ROOM & PROLONG LIFE OF KETTLE BELLS	\$0.00							
			\$180.00							
			\$200.00							
1031110008	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 4,010	\$ 4,010		\$ 0	\$ 0	\$ 0
		LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION	\$4,038.00							
TOTAL CHS PHYSICAL EDUCATION			\$ 4,104	\$ 6,950	\$ 7,891	\$ 7,892		\$ 5,534	\$ 5,082	(\$ 452)
CHS FAMILY & CONS SCIENCE 31 - CAMPBELL HIGH SCHOOL										
1031110009	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 250	\$ 1	(\$ 249)
		MAINTENANCE AND REPAIRS OF FACS EQUIPMENT	\$1.00							
1031110009	580	TRAVEL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 300	\$ 300	\$ 0
		FACS TRAVEL TO AND FROM LOCAL GROCERY STORES	\$300.00							
1031110009	610	SUPPLIES	\$ 8,404	\$ 8,481	\$ 9,619	\$ 9,571		\$ 14,255	\$ 14,255	\$ 0
		FACS SUPPLIES	\$14,255.00							
1031110009	640	TEXTBOOK REPLACEMENT	\$ 837	\$ 183	\$ 610	\$ 610		\$ 1	\$ 706	\$ 704
		8 - CHILD DEVELOPMENT; EARLY STAGES THROUGH AGE 12	\$0.00							
		9TH EDITION - (\$81 EACH PLUS SHIPPING COSTS)	\$705.50							
1031110009	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 318	\$ 196	\$ 43	\$ 43		\$ 1	\$ 204	\$ 202

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1100 - REGULAR EDUCATION PRGMS										
		DVDS - CHILD D CAREERS, FOOD ALLERGIES DVD & FRESH	\$0.00							
		INGREDIENTS: HEALTHY INTERNATIONAL FOOD TIPS DVD	\$203.50							
1031110009	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 1,882	\$ 1,882		\$ 1,758	\$ 1	(\$ 1,757)
		EQUIPMENT, ADD'L	\$1.00							
1031110009	737	FURNITURE-REPLACEMENT	\$ 0	\$ 60	\$ 0	\$ 0		\$ 0	\$ 1	\$ 1
		REPLACEMENT FURNITURE	\$1.00							
1031110009	738	EQUIPMENT-REPLACEMENT	\$ 1,753	\$ 2,025	\$ 2,496	\$ 2,496		\$ 570	\$ 514	(\$ 56)
		2 CUISINART COMPACT 4-SLICE TOASTER	\$143.90							
		10 RUBBERMAID MODULAR CANISTERS	\$85.00							
		5 HENCKEL SUNTOKO KNIVES	\$164.75							
		2 PORTABLE KITCHEN AID HAND MIXERS	\$120.00							
		*ALL NEED TO BE REPLACED DUE TO THE CONSTANT WEAR AND TEAR FROM DAILY USE	\$0.00							
			\$0.00							
1031110009	810	DUES AND FEES	\$ 150	\$ 150	\$ 150	\$ 150		\$ 150	\$ 150	\$ 0
		FACS AMERICAN FAMILY AND CONSUMER SCIENCE PROFESSIONAL MEMBERSHIP	\$0.00							
			\$150.00							
TOTAL CHS FAMILY & CONS SCIENCE			\$ 11,462	\$ 11,095	\$ 14,800	\$ 14,752		\$ 17,284	\$ 16,131	(\$ 1,154)
<u>CHS TECHNICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL</u>										
1031110010	430	REPAIRS & MAINTENANCE	\$ 0	\$ 878	\$ 0	\$ 0		\$ 875	\$ 875	\$ 0
		REPAIRS & MAINTENANCE TO THE JOINER, PLANER & BANDSAW	\$0.00							
		CALIBRATE MACHINES & ANNUAL MAINTENANCE	\$875.00							
1031110010	442	EQUIP RENTAL	\$ 272	\$ 0	\$ 0	\$ 0		\$ 200	\$ 200	\$ 0
		WOODS TECHNOLOGY: EQUIPMENT RENTAL FOR HOME IMPROVEMENT CLASS	\$0.00							
			\$200.00							
1031110010	610	SUPPLIES	\$ 7,408	\$ 6,613	\$ 4,497	\$ 4,521		\$ 4,271	\$ 4,400	\$ 129
		WOOD TECH SUPPLIES	\$4,400.00							
1031110010	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 49	\$ 0	\$ 0		\$ 1	\$ 0	(\$ 1)
1031110010	644	INFORMATION ACCESS FEES	\$ 360	\$ 0	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
		LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION	\$775.00							
1031110010	734	EQUIPMENT-ADDITIONAL	\$ 353	\$ 1,760	\$ 220	\$ 240		\$ 0	\$ 0	\$ 0
1031110010	737	FURNITURE-REPLACEMENT	\$ 393	\$ 0	\$ 0	\$ 0		\$ 630	\$ 630	\$ 0
		REPLACEMENT OF 5 CHAIRS	\$630.00							

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1100 - REGULAR EDUCATION PRGMS										
1031110010	738	EQUIPMENT-REPLACEMENT	\$ 293	\$ 72,756	\$ 74,076	\$ 73,786		\$ 378	\$ 3,437	\$ 3,059
		DEWALT 12-INCH SLIDING COMPOUND MITER SAW	\$0.00							
		CURRENT SAW IS INEFFICIENT AND NO LONGER SAFE FOR STUDENT USE	\$0.00							
		JET JWS-35X3-1 SHAPER - THE CURRENT SHAPER IS IN BAD CONDITION AND NEEDS TO BE REPLACED. THIS MODEL IS A HIGHER QUALITY THAN WHAT WE HAVE.	\$537.36							
			\$0.00							
			\$0.00							
			\$2,899.99							
1031110010	810	DUES AND FEES	\$ 85	\$ 50	\$ 0	\$ 0		\$ 35	\$ 45	\$ 10
		NH WOODWORKERS ASSOCIATION DUES	\$45.00							
TOTAL CHS TECHNICAL EDUCATION			\$ 9,163	\$ 82,105	\$ 78,793	\$ 78,547		\$ 6,390	\$ 9,587	\$ 3,198
CHS MATH EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110011	610	SUPPLIES	\$ 2,734	\$ 1,441	\$ 1,424	\$ 1,424		\$ 600	\$ 600	\$ 0
		GENERAL MATH SUPPLIES - WHITEBOARD MARKERS, ERASERS, MINI WHITEBOARDS, COLOR PENCILS, COMPASSES, RULERS, ETC	\$0.00							
			\$600.00							
1031110011	640	TEXTBOOK REPLACEMENT	\$ 1,079	\$ 408	\$ 9	\$ 9		\$ 1	\$ 1	\$ 0
		REPLACEMENT TEXTBOOKS	\$1.00							
1031110011	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		PRINT PERIODICALS	\$1.00							
1031110011	644	INFORMATION ACCESS FEES	\$ 0	\$ 0	\$ 0	\$ 0		\$ 450	\$ 250	(\$ 200)
		ONLINE SOFTWARE & RESOURCES TO SUPPORT OUR MATH CURRICULUM - EG. TI-84 SMART VIEW RENEWAL LICENCE	\$0.00							
		IN ADDITION, ONLINE PROBLEMS SET & ASSESSMENTS FOR ALL OF OUR MATH COURSES, SUCH AS ACCUPLACER AND OTHER PLACEMENT TESTS.	\$0.00							
			\$0.00							
			\$250.00							
1031110011	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		DVDS	\$1.00							
1031110011	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		SOFTWARE	\$1.00							
1031110011	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 414	\$ 415		\$ 895	\$ 1	(\$ 894)
		ADDITIONAL EQUIPMENT	\$1.00							
1031110011	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		REPL EQUIP	\$1.00							
1031110011	810	DUES AND FEES	\$ 50	\$ 50	\$ 55	\$ 55		\$ 100	\$ 100	\$ 0

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1100 - REGULAR EDUCATION PRGMS										
		MATH TEAM REGISTRATION FOR ANNUAL STATE MEET AT PSU	\$100.00							
TOTAL CHS MATH EDUCATION			\$ 3,864	\$ 1,899	\$ 1,902	\$ 1,905		\$ 2,050	\$ 956	(\$ 1,094)
CHS MUSIC EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110012	330	PROFESSIONAL SERVICES	\$ 1,060	\$ 850	\$ 455	\$ 455		\$ 1,260	\$ 1,260	\$ 0
		4 MUSIC CLINICIANS TO WORK WITH STUDENT ENSEMBLES	\$1,260.00							
1031110012	430	REPAIRS & MAINTENANCE	\$ 0	\$ 1,923	\$ 747	\$ 1,281		\$ 2,200	\$ 2,600	\$ 400
		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							
		2 PIANO TUNINGS FOR BACKROOM UPRIGHT PIANO	\$400.00							
1031110012	440	RENTAL/LEASE INSTR EQUIP	\$ 3,638	\$ 3,288	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		RENTAL/LEASE OF INSTRUMENT EQUIPMENT	\$1.00							
1031110012	580	TRAVEL	\$ 0	\$ 271	\$ 384	\$ 384		\$ 380	\$ 480	\$ 100
		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							
		UHAUL RENTAL & GAS FOR INSTRUMENT TRANSPORTATION	\$0.00							
		TO LITCHFIELD MEMORIAL DAY CELEBRATION	\$100.00							
1031110012	610	SUPPLIES	\$ 3,496	\$ 2,863	\$ 4,152	\$ 5,168		\$ 4,760	\$ 4,810	\$ 50
		ADVANCED CHORUS & CHORUS SHEET MUSIC	\$2,500.00							
		CONCERT BAND SHEET MUSIC	\$1,500.00							
		JAZZ ENSEMBLE & GUITAR SHEET MUSIC	\$290.00							
		SOLO & ENSEMBLE SHEET MUSIC	\$150.00							
		GUITAR STRINGS, STOOLS, & PICKS	\$235.00							
		WOODWIND REEDS	\$135.00							
1031110012	640	TEXTBOOK REPLACEMENT	\$ 851	\$ 0	\$ 61	\$ 61		\$ 578	\$ 1,255	\$ 677
		30 ONE MINUTE THEORY VOLUME 1	\$254.50							
		30 ONE MINUTE THEORY VOLUME 2	\$284.50							
		10 STANDARD OF EXCELLENCE METHOD BOOKS	\$96.00							
		10 FIRST YEAR GUITAR STUDENT EDITION	\$225.50							
		25 BASTIEN PIANO FOR ADULTS BOOK 1	\$394.75							
1031110012	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		MUSIC PERIODICALS	\$1.00							

LITCHFIELD SCHOOL DISTRICT
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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)
1100 - REGULAR EDUCATION PRGMS										
1031110012	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 200	\$ 200	\$ 0
		VARIOUS CURRICULUM RELATED MATERIALS	\$200.00							
1031110012	650	SOFTWARE	\$ 386	\$ 559	\$ 520	\$ 520		\$ 760	\$ 760	\$ 0
		1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION)	\$40.00							
		60 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$12 EACH	\$720.00							
		THIS IS A DIFFERENCE BETWEEN PREMIUM ACCESS AND STANDARD ACCESS (PURCHASED IN PREVIOUS YEARS) FOR STUDENTS. THE PREMIUM ACCESS HAS MORE PLAYING ASSESSMENT FOR STUDENTS AND HAS MORE OF A PLATFORM WHERE THE STUDENTS USE THE SERVICE MORE THAN PREVIOUS	\$0.00							
1031110012	733	FURNITURE-ADDITIONAL	\$ 500	\$ 0	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
1031110012	734	EQUIPMENT-ADDITIONAL	\$ 3,206	\$ 0	\$ 1,963	\$ 1,963		\$ 0	\$ 2,596	\$ 2,596
		20 PORTABLE KEYBOARDS @ \$107.80 EACH	\$2,156.00							
		20 PORTABLE KEYBOARD STANDS @ \$21.99 EACH	\$439.80							
		DUE TO THE STRENGTHS OF THE PERF. ARTS DEPT, WE WOULD LIKE TO REPLACE DANCE EXPLORATION CLASS IN 20-21 AND REPLACE IT WITH A BEGINNING PIANO/KEYBOARD CLASS. THE KEYBOARDS NEED TO BE PURCHASED. WE ALSO NEED TO ORDER STANDS FOR THE KEYBOARDS FOR PROPER SEATING/TECHNIQUE	\$0.00							
1031110012	738	EQUIPMENT-REPLACEMENT	\$ 535	\$ 0	\$ 6,448	\$ 6,448		\$ 11,809	\$ 1	(\$ 11,808)
		EQUIPMENT, REPLACEMENT	\$1.00							
1031110012	810	DUES AND FEES	\$ 1,219	\$ 1,575	\$ 1,485	\$ 1,485		\$ 2,429	\$ 2,365	(\$ 64)
		1 NHMEA SPONSORING DISTRICT FEE	\$275.00							
		2 NHMEA/NAFME MEMBERSHIPS @ \$145 EACH	\$290.00							
		10 NHMEA ALL STATE AUDITION FEES @ \$15 EACH	\$150.00							
		4 NHMEA ALL STATE REGISTRATION FEES @ \$150 EACH	\$600.00							
		1 TRI-M CHAPTER MEMBERSHIP	\$100.00							
		2 NHMEA LARGE GROUP REGISTRATIONS @ \$175 EACH	\$350.00							
		20 HOLLIS BROOKLINE BAND FESTIVAL REGISTRATION FEES - THIS ALLOWS CHS BAND STUDENTS TO ATTEND THE HOLLIS BROOKLINE BAND FESTIVA	\$0.00							
		4 NHBDA/NHMEA CHAMBER FESTIVAL REGISTRATION FEES	\$360.00							
1031110012	890	MISCELLANEOUS	\$ 807	\$ 868	\$ 1,126	\$ 1,126		\$ 825	\$ 900	\$ 75
		MUSIC AWARDS, PLAQUES, PINS, LETTERS, CERTIFICATES, FLOWERS, ENGRAVINGS, TRI-M GRADUATION ITEMS.	\$0.00							
			\$900.00							

LITCHFIELD SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS										
		WE INCREASED THIS LINE TO COVER THE RISING COSTS OF		\$0.00						
		FLOWERS AND AWARDS		\$0.00						
TOTAL CHS MUSIC EDUCATION			\$ 15,698	\$ 12,197	\$ 17,339	\$ 18,891		\$ 25,203	\$ 17,229	(\$ 7,974)
CHS SCIENCE EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110013	320	IN-DIST PROF DEVELOPMENT	\$ 0	\$ 0	\$ 900	\$ 900		\$ 3,000	\$ 0	(\$ 3,000)
1031110013	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 660	\$ 660		\$ 550	\$ 550	\$ 0
		MICROSCOPES/EQUIPMENT CALIBRATION & CLEANING		\$550.00						
1031110013	610	SUPPLIES	\$ 9,556	\$ 9,310	\$ 15,387	\$ 15,387		\$ 14,300	\$ 13,300	(\$ 1,000)
		FRESHMAN SCIENCE (4SECTIONS)		\$400.00						
		BIOLOGY (6 SECTIONS)		\$600.00						
		CHEMISTRY (5 SECTIONS)		\$500.00						
		FORENSICS (2 SECTIONS)		\$200.00						
		BIOMED PLTW		\$400.00						
		SNHU/HONORS ANATOMY (2 SECTIONS)		\$400.00						
		SNHU/AP BIOLOGY (1 SECTION)		\$400.00						
		SNHU AP ENVIRONMENTAL SCIENCE (1 SECTION)		\$200.00						
		SNHU HONORS PHYSICS (2 SECTIONS)		\$400.00						
		GENERAL DEPARTMENT SUPPLIES		\$0.00						
		SCINOTEBOOKS, SCIMARKERS		\$400.00						
		PRINTER INKS (PLTW, ENGINEERING)		\$400.00						
		CHEMICALS (LAB-ALL SCIENCES)		\$550.00						
		CONSUMABLES (INQUIRY-ALL SCIENCES)		\$450.00						
		INQUIRY LAB KITS (SUPPLIES)		\$0.00						
		4 HONORS ANATOMY (4 UNIT KITS)		\$1,000.00						
		4 AP BIOLOGY/AP ENVIRONMENTAL (4 UNIS)		\$1,000.00						
		6 HONORS/BIOLOGY (6 UNIT KITS)		\$1,500.00						
		2 FORENSICS (2 KITS)		\$500.00						
		4 FRESHMAN SCIENCE (4UNITS)		\$1,000.00						
		6 HONORS CHEMISTRY (6 UNIT KITS)		\$1,500.00						
		6 PLTW BIOMED 6 UNITS W/SPEC KITS		\$1,500.00						
1031110013	640	TEXTBOOK REPLACEMENT	\$ 6,292	\$ 5,070	\$ 2,151	\$ 2,617		\$ 2,067	\$ 2,510	\$ 443
		LOSS/REPLACEMENT TEXT (8) COURSES		\$1,760.00						
		ONLINE ACCESS APES		\$750.00						
1031110013	641	TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0

LITCHFIELD SCHOOL DISTRICT
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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)
1100 - REGULAR EDUCATION PRGMS										
		NEW TEXTBOOKS								\$1.00
1031110013	643	PERIODICALS - PRINT	\$ 112	\$ 0	\$ 358	\$ 380		\$ 306	\$ 1	(\$ 305)
		PERIODICALS, PRINT								\$1.00
1031110013	644	INFORMATION ACCESS FEES	\$ 300	\$ 300	\$ 395	\$ 395		\$ 300	\$ 660	\$ 360
		UTEXAS DEPT ACCESS								\$300.00
		GENERATION GENIUS (3 LICENSES)								\$360.00
1031110013	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 137	\$ 0	\$ 232	\$ 232		\$ 423	\$ 444	\$ 21
		3D MOVIES BIO, CHEM, EARTH SCI								\$200.00
		LIFE (BBC NATURAL HISTORY)								\$63.79
		NOVA EDUCATION (6)								\$120.00
		ANATOMY DVDS (3)								\$60.00
1031110013	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 229	\$ 229	\$ 0
		LOGGER PRO3 INCLUDES SITE LICENSE								\$229.00
1031110013	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1,134	\$ 1	(\$ 1,133)
		FURNITURE, ADD'L								\$1.00
1031110013	734	EQUIPMENT-ADDITIONAL	\$ 7,681	\$ 15,383	\$ 21,906	\$ 21,906		\$ 16,511	\$ 12,300	(\$ 4,211)
		6 HOT PLATES \$250 EACH TO REPLACE								\$1,500.00
		6 ANATOMY TISSUE SCOPES \$750 EACH								\$4,500.00
		6 MODELS (ANIMAL CELL, DNA, MOLECULAR) \$300 EACH								\$1,800.00
		6 STEREO MICROSCOPES \$750 EACH								\$4,500.00
1031110013	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 5,280	\$ 5,279
		24 LAB STOOLS - WE WOULD LIKE TO START REPLACING								\$0.00
		THE CURRENT LAB STOOLS IN EACH SCIENCE LAB -- MOST OF								\$0.00
		THE CHAIRS ARE GOING ON 20 YEARS AND ARE STARTING TO								\$0.00
		SHOW THEIR WEAR AND TEAR. WE'D LIKE TO PURCHASE STOOLS								\$0.00
		THAT WORK FOR THE LABS WE HAVE NOW.								\$5,280.00
1031110013	738	EQUIPMENT-REPLACEMENT	\$ 3,938	\$ 7,014	\$ 69	\$ 69		\$ 1	\$ 1	\$ 0
		EQUIPMENT REPLACEMENT								\$1.00
1031110013	810	DUES AND FEES	\$ 0	\$ 0	\$ 237	\$ 237		\$ 200	\$ 200	\$ 0
		NSTA NATIONAL ASSOCIATION SCIENCE TEACHERS								\$75.00
		NABT NATIONAL ASSOCIATION BIOLOGY TEACHERS								\$75.00
		AACT PROFESSIONAL ASSOCIATION CHEMISTRY TEACHERS								\$50.00
<u>TOTAL CHS SCIENCE EDUCATION</u>			\$ 28,016	\$ 37,076	\$ 42,295	\$ 42,784		\$ 39,023	\$ 35,477	(\$ 3,546)

LITCHFIELD SCHOOL DISTRICT
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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)
1100 - REGULAR EDUCATION PRGMS										
<u>CHS SOCIAL STUDIES EDUC</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110015	610	SUPPLIES	\$ 257	\$ 128	\$ 659	\$ 659		\$ 260	\$ 169	(\$ 91)
		200 POCKET CONSTITUTIONS	\$80.00							
		45 WORK GLOVES FOR RECYCLING	\$89.00							
1031110015	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 2,438	\$ 2,008	\$ 2,034		\$ 2,059	\$ 1,200	(\$ 859)
		5 CIVICS TODAY	\$400.00							
		5 WORLD HISTORY	\$500.00							
		5 AMERICA'S HISTORY	\$300.00							
1031110015	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 587	\$ 587		\$ 110	\$ 382	\$ 272
		30 UPFRONT MAGAZINE SUBSCRIPTION (CLASS @ \$9.99)	\$299.70							
		THE CHOICES PROGRAM : CHINA ON THE WORLD STAGE	\$41.00							
		THE CHOICES PROGRAM:IMMIGRATION & THE US POLICY DEBATE	\$41.00							
1031110015	644	INFORMATION ACCESS FEES	\$ 98	\$ 438	\$ 612	\$ 612		\$ 560	\$ 713	\$ 153
		1 FLOCABULARY SUBSCRIPTION	\$120.00							
		1 SOUNDTRAP SUBSCRIPTION	\$249.00							
		1 SCREENCASTIFY SUBSCRIPTION	\$100.00							
		4 QUIZLET SUBSCRIPTIONS	\$145.00							
		1 QUIA SUBSCRIPTION	\$99.00							
1031110015	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 94	\$ 94		\$ 15	\$ 0	(\$ 15)
1031110015	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 899	\$ 1	(\$ 898)
		EQUIPMENT, ADDITIONAL	\$1.00							
1031110015	810	DUES AND FEES	\$ 0	\$ 0	\$ 168	\$ 168		\$ 144	\$ 500	\$ 356
		NHCSS MEMBERSHIP (DUES/CONFERENCE FEE) 5 TEACHERS	\$500.00							
<u>TOTAL CHS SOCIAL STUDIES EDUC</u>			\$ 355	\$ 3,004	\$ 4,128	\$ 4,153		\$ 4,047	\$ 2,965	(\$ 1,082)
<u>TECH ED - DIGITAL ARTS</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110019	610	SUPPLIES	\$ 0	\$ 0	\$ 4,422	\$ 4,422		\$ 4,704	\$ 4,804	\$ 100
		GRAPHIC DESIGN - DIGITAL ARTS SUPPLIES	\$4,804.00							
1031110019	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		TEXTBOOK REPLACEMENT	\$1.00							
1031110019	644	INFORMATION ACCESS FEES	\$ 0	\$ 0	\$ 360	\$ 605		\$ 375	\$ 200	(\$ 175)
		ANNUAL SUBSCRIPTION TO DIGITAL MEDIA FOR ACCESSING	\$0.00							
		ONLINE TUTORIALS	\$375.00							

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1100 - REGULAR EDUCATION PRGMS										
		BOARD ACTION 10/23								(\$175.00)
1031110019	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		SOFTWARE								\$1.00
1031110019	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 1,095	\$ 1,120		\$ 1,200	\$ 1,200	\$ 0
		TABLETS, STYLUS								\$1,200.00
1031110019	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 1,675	\$ 2,254		\$ 1	\$ 1	\$ 0
		EQUIPMENT REPLACEMENT								\$1.00
1031110019	810	DUES AND FEES	\$ 0	\$ 0	\$ 115	\$ 210		\$ 315	\$ 315	\$ 0
		NHAEA MEMBERSHIP								\$50.00
		NAE MEMBERSHIP								\$65.00
		20 SCHOLASTIC ART AWARDS ENTRANCE FEES FOR SCHOLARSHIP								\$200.00
TOTAL TECH ED - DIGITAL ARTS			\$ 0	\$ 0	\$ 7,667	\$ 8,612		\$ 6,597	\$ 6,522	(\$ 75)
<u>CHS THEATER ARTS EDUC</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110024	321	CONTRACTED SERVICES	\$ 900	\$ 1,000	\$ 1,450	\$ 1,450		\$ 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	\$ 1,500	\$ 0	\$ 300	\$ 300		\$ 400	\$ 400	\$ 0
		2 DRAMA CLINICIANS								\$400.00
1031110024	580	TRAVEL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 200	\$ 200	\$ 0
		TRAVEL TO PICK UP SETS, COSTUMES, ETC								\$200.00
1031110024	610	SUPPLIES	\$ 2,669	\$ 4,860	\$ 4,715	\$ 4,750		\$ 5,100	\$ 5,100	\$ 0
		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								\$1,000.00
TOTAL CHS THEATER ARTS EDUC			\$ 5,069	\$ 5,860	\$ 6,465	\$ 6,500		\$ 6,900	\$ 6,900	\$ 0
<u>CHS COMPUTER EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110025	610	SUPPLIES	\$ 1,794	\$ 1,410	\$ 680	\$ 1,188		\$ 2,750	\$ 3,650	\$ 900

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1100 - REGULAR EDUCATION PRGMS										
		TONER CARTRIDGES - 2 SETS, 1 PER SEMESTER	\$1,500.00							
		BLACK TONER FOR COMPUTER ED 4250 PRINTER	\$200.00							
		DIGITAL PUBLISHING COURSE SUPPLIES	\$250.00							
		SUPPLIES FOR OUR ICT PATHWAYS COURSE - ITEMS TO CREATE	\$0.00							
		ABSTRACTION PROJECTS (CLAY, PLASTICS, WIRE, PAINTS, BRUSHES & OTHER SUPPLIES NEEDED FOR PROJECTS),	\$0.00							
		SPECIALIZED PAPER STOCK FOR THE VISUAL COMMUNICATIONS UNIT. REPLACEMENT SUPPLIES FOR THE 3D PRINTER.	\$600.00							
		SUPPLIES FOR OUR COMPUTER SCIENCE PRINCIPLES COURSE BASED ON 10 STUDENTS - RECOMMENDED THROUGH PLTW	\$1,100.00							
1031110025	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 1,335	\$ 1,335		\$ 1	\$ 2,075	\$ 2,074
		5 TEXTBOOK FOR AP COMPUTER SCIENCE	\$400.00							
		5 WORKBOOK FOR AP COMPUTER SCIENCE	\$100.00							
		7 TEXTBOOK FOR DIGITAL PUBLISHING	\$665.00							
		7 TEXTBOOK FOR ADVANCED SOFTWARE APPLICATIONS	\$910.00							
		*ALL BOOKS ARE NEEDED FOR AN INCREASE IN CLASS ENROLLMENTS	\$0.00							
1031110025	641	TEXTBOOKS - NEW	\$ 0	\$ 435	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
1031110025	644	INFORMATION ACCESS FEES	\$ 855	\$ 420	\$ 300	\$ 300		\$ 1,110	\$ 600	(\$ 510)
		DIGITAL MEDIA SUBSCRIPTION ACCESSING ONLINE TUTORIALS	\$1,140.00							
		BOARD ACTION 10/23	(\$540.00)							
1031110025	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 15	\$ 15	\$ 0
		DVD FOR PLTW COMPUTER SCIENCE PRINCIPLES COURSE	\$0.00							
		PLTW C.S.P. DVD	\$15.00							
1031110025	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		SOFTWARE	\$1.00							
1031110025	734	EQUIPMENT-ADDITIONAL	\$ 3,323	\$ 1,929	\$ 3,882	\$ 3,882		\$ 0	\$ 1,200	\$ 1,200
		3D PRINTER FOR ICT PATHWAYS COURSE	\$1,200.00							
		THIS WAS RECOMMENDED BY OUR IT DEPT & MEDIA SPECIALIST	\$0.00							
1031110025	737	FURNITURE-REPLACEMENT	\$ 1,073	\$ 973	\$ 798	\$ 798		\$ 1	\$ 470	\$ 469
		3 REPLACEMENT CHAIRS	\$180.00							
		2 REPLACEMENT CHAIRS WITH ARMS	\$290.00							
1031110025	738	EQUIPMENT-REPLACEMENT	\$ 996	\$ 2,420	\$ 0	\$ 0		\$ 1,000	\$ 1,000	\$ 0
		4 REPLACEMENT CAMCORDERS FOR MULTIMEDIA COURSE. MULTI-	\$0.00							

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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)
1100 - REGULAR EDUCATION PRGMS										
		YEAR PLAN TO UPDATE A NUMBER OF CAMCORDERS EACH YEAR	\$1,000.00							
		FY18 WE WERE BUDGETED FOR 4	\$0.00							
		PLEASE NOTE: CHROMBOOK CAMERAS ARE NOT OF THE SAME	\$0.00							
		QUALITY AS A CAMCORDER. THE SHELF LIFE OF A CAMCORDER	\$0.00							
		IS LIMITED WITH THESE CAMCORDERS SINCE THEY ARE USED BY	\$0.00							
		MANY STUDENTS AND ARE USED IN VARIOUS ENVIRONMENTS.	\$0.00							
		STRATEGICALLY THINKING WE WILL BE ASKING TO REPLACE	\$0.00							
		CAMCORDERS ON A ROTATION BASIS EACH YEAR TO KEEP A	\$0.00							
		QUALITY INVENTORY.	\$0.00							
1031110025	810	DUES AND FEES	\$ 0	\$ 120	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
1031110025	890	MISCELLANEOUS	\$ 0	\$ 0	\$ 68	\$ 120		\$ 120	\$ 120	\$ 0
		COMPUTER EDUCATION AWARD (2 @ \$60)	\$120.00							
TOTAL CHS COMPUTER EDUCATION			\$ 8,041	\$ 7,708	\$ 7,062	\$ 7,622		\$ 4,998	\$ 9,131	\$ 4,133
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 142,125	\$ 215,366	\$ 236,390	\$ 249,325		\$ 172,684	\$ 160,343	(\$ 12,342)
1301 - VOCATIONAL EDUCATION PRGM										
CHS VOCATIONAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031130100	561	TUITION	\$ 28,714	\$ 38,291	\$ 48,535	\$ 37,461		\$ 38,526	\$ 42,637	\$ 4,111
		VOCATIONAL TUITION FOR STUDENTS ATTENDING ALVIRNE &	\$0.00							
		PINKERTON. IN THE 18/19 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 14	\$0.00							
		STUDENTS TO PINKERTON (\$990 PER STUDENT) FOR A TOTAL	\$0.00							
		OF \$13,860. GRAND TOTAL OF \$38,526	\$0.00							
		IN 19/20WE HAVE 42 STUDENTS TAKING VOCATIONAL CLASSES	\$42,637.28							
TOTAL CHS VOCATIONAL EDUCATION			\$ 28,714	\$ 38,291	\$ 48,535	\$ 37,461		\$ 38,526	\$ 42,637	\$ 4,111
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			\$ 28,714	\$ 38,291	\$ 48,535	\$ 37,461		\$ 38,526	\$ 42,637	\$ 4,111
1410 - CO-CURRICULAR ACTIVITIES										
CHS CO-CURRICULAR 31 - CAMPBELL HIGH SCHOOL										
1031141000	580	TRAVEL	\$ 134	\$ 629	\$ 913	\$ 790		\$ 750	\$ 750	\$ 0

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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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1410 - CO-CURRICULAR ACTIVITIES

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 \$ 264 \$ 107 \$ 649 \$ 655 \$ 655 \$ 2,435 \$ 1,780

KEY CLUB: GENERAL/MEETING SUPPLIES-PAPER, POSTER BOARD	\$0.00
PAINTS, ETC	\$30.00
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,	\$0.00
ELECTIONS, AND MAKE-A-DIFFERENCE WEEK	\$100.00
STUDENT COUNCIL- HOMECOMING SUPPLIES FOR PUBLICITY OF	\$0.00
HOMECOMING, PEP RALLIES, HOMECOMING DANCE	\$100.00
SADD: SUPPLIES FOR RED RIBBON WEEK, POLAR EXPRESS MOVIE	\$0.00
NIGHT SNACKS, DECORATIONS, RAFFLE ITEMS, MOCK	\$0.00
ACCIDENT SUPPLIES	\$500.00
SADD: POSTAGE TO SEND CHS ALUMNI MILITARY/TROOPS TO	\$0.00
SEND CARE PACKAGES/CARDS	\$150.00
WATS: SUPPLIES FOR CLUB ACTIVITIES	\$500.00
PORTABLE PA SYSTEM WITH HEADSETS - THIS WOULD BE USED	\$0.00
FOR ALL SCHOOL WIDE EVENTS AND CO-CURRICULAR EVENTS	\$0.00
TO INCLUDE: MOCK ACCIDENTS, SPRINGFEST, PEPRALLY, ETC	\$1,000.00

1031141000 810 DUES AND FEES \$ 9,913 \$ 12,256 \$ 13,555 \$ 14,130 \$ 14,782 \$ 15,032 \$ 250

NHS MEMBERSHIP RENEWAL DUES	\$385.00
KEY CLUB ANNUAL KIWANIS MEMBERSHIP DUES	\$472.00
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	\$0.00
OVERNIGHT CONFERENCE (SPRING)	\$1,748.00
FBLA STATE LEADERSHIP CONFERENCE REGISTRATION (FALL)	\$749.00
FBLA STATE & NATIONAL MEMBERSHIP DUES	\$728.00
SADD ANNUAL DUES *INTEREST IN CLUB/MEMBERSHIP WENT UP	\$350.00
YEARBOOK FALL WORKSHOP	\$180.00
FIRST ROBOTICS	\$10,000.00

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)
1410 - CO-CURRICULAR ACTIVITIES										
1031141000	890	MISCELLANEOUS	\$ 819	\$ 808	\$ 1,737	\$ 1,861		\$ 17,100	\$ 17,665	\$ 565
		ANNUAL WELCOME FRESHMEN COOKOUT	\$1,200.00							
		CLASS NUMBERS WENT UP & CHANGE IN DATE FACULTY JOINED	\$0.00							
		ANNUAL 8TH GRADE TOUR REFRESHMENTS	\$100.00							
		SENIOR PROJECT NIGHT RECEPTION	\$315.00							
		NHS INDUCTION NIGHT (FLOWERS)	\$50.00							
		CHALLENGE DAY : 3 DAY PROGRAM	\$16,000.00							
TOTAL CHS CO-CURRICULAR			\$ 11,130	\$ 13,800	\$ 16,853	\$ 17,436		\$ 33,288	\$ 35,882	\$ 2,594
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$ 11,130	\$ 13,800	\$ 16,853	\$ 17,436		\$ 33,288	\$ 35,882	\$ 2,594
1420 - ATHLETIC ACTIVITIES										
CHS ATHLETICS 31 - CAMPBELL HIGH SCHOOL										
1031142000	272	CONF/WORKSHOP REIMBURSE	\$ 1,275	\$ 988	\$ 1,087	\$ 1,087		\$ 1,500	\$ 2,500	\$ 1,000
		NHADA / NHIAA / NHAHPERED CONFERENCES	\$2,000.00							
		CPR COURSES	\$200.00							
		COACHING COURSES AND CLINIC WORKSHOPS	\$800.00							
1031142000	339	ATHLETIC TRAINER SERVICES	\$ 26,850	\$ 27,037	\$ 27,745	\$ 27,745		\$ 30,000	\$ 30,000	\$ 0
		ATHLETIC TRAINER SERVICES	\$29,000.00							
		DOCTOR READING OF IMPACT TESTING SOFTWARE	\$1,000.00							
1031142000	391	GAME OFFICIALS	\$ 24,037	\$ 20,433	\$ 28,078	\$ 28,078		\$ 34,798	\$ 35,713	\$ 915
		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 REG SEASON	\$2,200.00							
		FOOTBALL - MILEAGE STIPEND TRAVEL	\$140.00							
		FOOTBALL - JV OFFICIALS REG SEASON	\$1,450.00							
		FOOTBALL - PUBLIC ADDRESS ANNOUNCER	\$250.00							
		FOOTBALL - VARSITY GAME TIME AND SCOREBOARD OP	\$250.00							
		SOCCER - VARSITY GAME OFFICIALS	\$2,816.00							
		SOCCER - MILEAGE STIPEND TRAVEL	\$90.00							
		SOCCER - JV GAME OFFICIALS REGULAR SEASON	\$1,904.00							
		VOLLEYBALL - JV/VARSITY OFFICIALS REG SEASON	\$2,336.00							
		VOLLEYBALL - MILEAGE STIPEND TRAVEL	\$75.00							

LITCHFIELD SCHOOL DISTRICT
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1420 - ATHLETIC ACTIVITIES

VARSITY OFFICIALS POST-SEASON SOCCER & VOLLEYBALL	\$704.00
VARSITY OFFICIALS POST SEASON FOOTBALL	\$880.00
WINTER SEASON SPORTS	\$0.00
PRE SEASON WINTER OFFICIALS	\$544.00
BASKETBALL - VARSITY OFFICIALS REGULAR SEASON	\$3,520.00
BASKETBALL - MILEAGE STIPEND TRAVEL	\$150.00
BASKETBALL - JV OFFICIALS REGULAR SEASON	\$2,176.00
BASKETBALL - JV/VARSITY SCOREBOARD OPERATOR	\$1,000.00
BASKETBALL - JV/VARSITY PUBLIC ADDRESS ANNOUNCER	\$1,000.00
WRESTLING - VARSITY OFFICIALS REGULAR SEASON	\$1,274.00
WRESTLING - JV OFFICIALS REGULAR SEASON	\$204.00
WRESTLING - MILEAGE STIPEND TRAVEL	\$45.00
VARSITY OFFICIALS POST SEASON	\$784.00
SPRING SEASON SPORTS	\$0.00
PRE SEASON OFFICIALS	\$544.00
BASEBALL - VARSITY REGULAR SEASON	\$1,760.00
BASEBALL - MILEAGE STIPEND TRAVEL	\$150.00
BASEBALL - JV OFFICIALS REGULAR SEASON	\$880.00
LACROSSE - VARSITY OFFICIALS REGULAR SEASON	\$1,760.00
LACROSSE - JV OFFICIALS REGULAR SEASON	\$1,320.00
LACROSSE - MILEAGE STIPEND TRAVEL	\$45.00
SOFTBALL - VARSITY OFFICIALS REGULAR SEASON	\$1,760.00
SOFTBALL - MILEAGE STIPEND TRAVEL	\$150.00
SOFTBALL - JV OFFICIALS REGULAR SEASON	\$680.00
TRACK & FIELD - VARSITY MEET OFFICIALS	\$704.00
TRACK & FIELD - MILEAGE STIPEND TRAVEL	\$60.00
VARSITY OFFICIALS POST SEASON	\$980.00

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

1031142000 442 EQUIP RENTAL	\$ 1,283	\$ 1,714	\$ 2,308	\$ 2,308	\$ 2,000	\$ 2,000	\$ 0
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PORT-A-POTTY RENTAL FOR FALL AND SPRING SPORTS	\$2,000.00
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1031142000 446 SOFTWARE LEASE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
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SOFTWARE LEASE	\$1.00
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LITCHFIELD SCHOOL DISTRICT
FY 2021 BUDGET DETAIL REPORT BY FUNCTION

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1420 - ATHLETIC ACTIVITIES										
1031142000	534	POSTAGE/GENERAL EXPENSES	\$ 51	\$ 2	\$ 0	\$ 0		\$ 100	\$ 100	\$ 0
		POSTAGE AND GENERAL EXPENSES	\$100.00							
1031142000	580	TRAVEL	\$ 1,931	\$ 1,581	\$ 1,370	\$ 950		\$ 1,000	\$ 1,200	\$ 200
		NH ATHLETIC DIRECTOR CONFERENCE MILEAGE	\$1,000.00							
		ATHLETIC DIRECTOR ASSISTANT CONFERENCE EXPENSES	\$200.00							
		NHIAA LEADERSHIP CONF, ATHLETIC EVENTS, ETC	\$0.00							
1031142000	610	SUPPLIES	\$ 38,181	\$ 36,607	\$ 38,157	\$ 38,504		\$ 40,100	\$ 40,100	\$ 0
		AWARDS	\$0.00							
		JV AND VARSITY CERTIFICATES, LETTERS, PLAQUES, PINS	\$0.00							
		COACHES AWARDS, BANNERS, CHAMPIONSHIP PLAQUES, ETC	\$6,500.00							
		ANNUAL SPORTS UNIFORM REPLACEMENTS	\$6,000.00							
		BASEBALL / SOFTBALL:	\$0.00							
		NHIAA APPROVED GAME AND PRACTICE BALLS, SCOREBOOKS,	\$0.00							
		SOCKS, VISORS, CAPS, 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	\$1,500.00							
		CHOREOGRAPHER FEES FOR COMPETITION	\$1,800.00							
		MUSIC MIX BASED ON NEW RULES OF COPYRIGHT	\$1,000.00							
		COACHING SCHOOLS AND CLINICS:	\$0.00							
		PROGRAM MATERIALS FOR COACHING 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							
		MOUTHGUARDS, ETC	\$5,000.00							
		RECONDITIONING OF HELMETS, PADS, AND UNIFORMS (ANNUAL)	\$1,000.00							
		GOLF:	\$0.00							
		LOCATION TEE TIME FEES, RULE BOOKS, BALLS	\$700.00							
		LACROSSE (BOYS & GIRLS):	\$0.00							
		NHIAA APPROVED GAME AND PRACTICE BALLS, SCOREBOOKS,	\$0.00							
		NETS, GOGGLES, MOUTHGUARDS, HELMETS, PADS, STICKS	\$4,000.00							

LITCHFIELD SCHOOL DISTRICT
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1420 - ATHLETIC ACTIVITIES

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
REQUESTED BUDGET DID NOT AGREE TO DETAIL, AS THIS	\$0.00
HAS BEEN THROUGH THE BUDGET COMMITTEE, REDUCTION TO	\$0.00
DETAIL TO AGREE WITH BC RECOMMENDED BUDGET	\$0.00
SCHOOL BOARD ACTION 10/23	(\$4,900.00)

1031142000 641 TEXTBOOKS - NEW \$ 0 \$ 0 \$ 0 \$ 0 \$ 1 \$ 1 \$ 0

WEIGHT TRAINING MATERIALS, ETC.	\$1.00
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1031142000 650 SOFTWARE \$ 3,479 \$ 5,274 \$ 5,730 \$ 5,730 \$ 6,799 \$ 7,299 \$ 500

FAMILYID ONLINE REGISTRATION SOFTWARE	\$1,500.00
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
SCHEDULE STAR AND BIG TEAMS SCHEDULING SOFTWARE AND	\$0.00
WEBSITE	\$500.00

1031142000 733 FURNITURE-ADDITIONAL \$ 0 \$ 0 \$ 0 \$ 0 \$ 1 \$ 1 \$ 0

LITCHFIELD SCHOOL DISTRICT
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1420 - ATHLETIC ACTIVITIES										
		ADDITIONAL FURNITURE		\$1.00						
1031142000	734	EQUIPMENT-ADDITIONAL	\$ 944	\$ 204	\$ 642	\$ 642		\$ 1,000	\$ 4,000	\$ 3,000
		NEW WEIGHT ROOM EQUIPMENT:		\$0.00						
		BENCHES, PLYO BOXES, GLUTE HAM BENCH ETC		\$0.00						
		OFF FLOOR BAR STORAGE, ADDITIONAL KETTLEBELLS		\$4,000.00						
1031142000	738	EQUIPMENT-REPLACEMENT	\$ 993	\$ 1,000	\$ 985	\$ 985		\$ 1,000	\$ 1,000	\$ 0
		WEIGHT ROOM EQUIPMENT REPLACEMENT:		\$0.00						
		BARS, BANDS, BENCHES, DUMBELLS, WEIGHT CLIPS, POLES,		\$0.00						
		MATS, TIMERS. (EQUIPMENT LIFE SCHEDULE PLAN IN PLACE)		\$1,000.00						
1031142000	810	DUES AND FEES	\$ 11,530	\$ 14,122	\$ 12,501	\$ 12,501		\$ 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	\$ 1,277	(\$ 1,285)	\$ 1,158	\$ 1,158		\$ 1,200	\$ 1,200	\$ 0
		SCHOLAR ATHLETES LUNCHEON, FOOD FOR COACHES MEETING,		\$0.00						
		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						

LITCHFIELD SCHOOL DISTRICT
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1420 - ATHLETIC ACTIVITIES										
TOTAL CHS ATHLETICS			\$ 114,480	\$ 107,676	\$ 119,761	\$ 119,689		\$ 134,180	\$ 139,795	\$ 5,615
TOTAL 1420 - ATHLETIC ACTIVITIES			\$ 114,480	\$ 107,676	\$ 119,761	\$ 119,689		\$ 134,180	\$ 139,795	\$ 5,615
2120 - GUIDANCE SERVICES										
CHS GUIDANCE SERVICES 31 - CAMPBELL HIGH SCHOOL										
1031212000	272	CONF/WORKSHOP REIMBURSE	\$ 0	\$ 0	\$ 0	\$ 1		\$ 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	\$ 858	\$ 2,909	\$ 6,182	\$ 9,440		\$ 9,690	\$ 10,620	\$ 930
		TUTORING FOR STUDENTS WHO HAVE MEDICAL ABSENCES WHICH	\$0.00							
		REQUIRE TUTORING TO KEEP STUDENT ON TRACK. WE HAVE	\$0.00							
		APPROX. 50 STUDENTS ON 504 PLANS SO IT'S IMPORTANT TO	\$0.00							
		HAVE THESE FUNDS IN PLACE *INCREASE IN STUDENTS	\$1,750.00							
		(3) HEARING IMPAIRED STUDENT WHO REQUIRES 12.5 HOURS	\$0.00							
		OF CONSULT, DIRECT SERVICE & OBSERVATION WITH TEACHER	\$0.00							
		OF THE DEAF	\$2,100.00							
		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 8/9, \$16 FOR 10, AND \$15 FOR NMSQT	\$4,715.00							
		SAT SCHOOL DAY TESTING FOR JUNIORS - ESSAY @ \$14 EACH	\$0.00							
		FOR 10 STUDENTS (FEWER STUDENTS TAKING TEST)	\$1,540.00							
1031212000	430	REPAIRS & MAINTENANCE	\$ 155	\$ 30	\$ 126	\$ 1,000		\$ 324	\$ 1,205	\$ 881
		YEARLY MAINTENANCE & ROUTINE REPAIRS FOR HEARING EQUIPM	\$0.00							
		MENT FOR STUDENT REQUIRING A 504 PLAN	\$1,205.00							
1031212000	561	TUITION	\$ 4,068	\$ 3,182	\$ 15,691	\$ 13,434		\$ 23,550	\$ 9,650	(\$ 13,900)
		TUITION FOR CHS STUDENTS TO ATTEND LONDONDERRY SCHOOL	\$0.00							
		DISTRICT NIGHT PROGRAM. THIS IS AN ALTERNATIVE	\$0.00							
		LEARNING OPPORTUNITY THAT HAS HELPED AT RISK STUDENTS	\$0.00							

LITCHFIELD SCHOOL DISTRICT
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2120 - GUIDANCE SERVICES										
		TO GRADUATE. SB18 MAKES IT NECESSARY TO HAVE	\$0.00							
		ALTERNATIVE EDUCATION OPTIONS	\$7,650.00							
		IN 18-19 WE HAD 10 STUDENTS TAKE NIGHT COURSES IN	\$0.00							
		NASHUA. EACH CLASS IS \$200. IT IS EXPECTED THAT WE	\$0.00							
		WILL HAVE SIMILAR ENROLLMENT IN SUBSEQUENT YEARS	\$2,000.00							
		THE YEEES PROGRAM IS SERVING STUDENTS AT CHS THAT ARE	\$0.00							
		AT-RISK DUE TO TRUANCY, UNRULY BEHAVIOR & FAILING GRADE	\$0.00							
1031212000	580	TRAVEL	\$ 187	\$ 419	\$ 368	\$ 379		\$ 300	\$ 300	\$ 0
		TRAVEL REIMBURSEMENT FOR DIRECTOR MEETINGS, WORKSHOPS &	\$0.00							
		SCHOOL-RELATED BUSINESS	\$300.00							
1031212000	610	SUPPLIES	\$ 304	\$ 1,059	\$ 752	\$ 965		\$ 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							
		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	\$ 341	\$ 0	\$ 400		\$ 750	\$ 500	(\$ 250)
		BOOKS & PERIODICALS - COLLEGE/CAREER RESOURCES,	\$0.00							
		FINANCIAL AID HANDBOOK, RUGGS RECOMMENDATIONS OF THE	\$0.00							
		THE COLLEGES, AMERICA'S TOP MILITARY CAREER, CHOICES	\$0.00							
		FOR THE HIGH SCHOOL GRADUATE	\$500.00							
1031212000	644	INFORMATION ACCESS FEES	\$ 2,050	\$ 2,109	\$ 2,109	\$ 2,109		\$ 1,990	\$ 3,690	\$ 1,700
		NAVIANCE COLLEGE/CAREER PLANNER PROGRAM	\$995.00							
		RENEW CONTRACT FOR EDOCS, ALUMNI TRACKER & THE	\$0.00							
		NAVIANCE PROGRAM (3 YEAR RENEWAL)	\$2,200.00							
		ALUMNI TRACKER - THIS FEATURE IN NAVIANCE ALLOWS	\$0.00							
		TRANSCRIPTS TO BE SENT ELECTRONICALLY & TO HAVE THE	\$0.00							
		ABILITY TO TRACK OUR ALUMNI	\$495.00							
1031212000	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 249	\$ 249		\$ 0	\$ 0	\$ 0
		LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION	\$249.00							
1031212000	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 570	\$ 570		\$ 0	\$ 0	\$ 0

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)
2120 - GUIDANCE SERVICES										
1031212000	738	EQUIPMENT-REPLACEMENT	\$ 520	\$ 0	\$ 0	\$ 1		\$ 677	\$ 1	(\$ 676)
		REPLACEMENT EQUIPMENT	\$1.00							
1031212000	810	DUES AND FEES	\$ 2,113	\$ 948	\$ 708	\$ 946		\$ 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	\$ 0	\$ 32	\$ 312	\$ 316		\$ 301	\$ 301	\$ 0
		COUNSELING OFFICE PROVIDES WATERS & HEALTHY SNACKS FOR	\$0.00							
		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			\$ 10,255	\$ 11,030	\$ 27,066	\$ 29,810		\$ 40,158	\$ 28,843	(\$ 11,315)
TOTAL 2120 - GUIDANCE SERVICES			\$ 10,255	\$ 11,030	\$ 27,066	\$ 29,810		\$ 40,158	\$ 28,843	(\$ 11,315)
2134 - NURSE SERVICES										
CHS NURSE SERVICES 31 - CAMPBELL HIGH SCHOOL										
1031213400	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 125	\$ 125	\$ 0
		AUDIOMETER YEARLY RECALIBRATION	\$125.00							
1031213400	610	SUPPLIES	\$ 2,000	\$ 1,789	\$ 2,179	\$ 2,179		\$ 2,000	\$ 2,000	\$ 0
		MEDICAL & GENERAL SUPPLIES FOR NURSE'S OFFICE	\$2,000.00							
1031213400	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		ADDL FURNITURE	\$1.00							
1031213400	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1		\$ 100	\$ 1,116	\$ 1,016
		5-DRAWER LOCKING FIRE PROOF FILE CABINET TO HOLD	\$0.00							
		STUDENT MEDICAL RECORDS	\$676.50							
		MOBILE AID EASY-ROLL HIGH VISIBILITY TRAUMA FIRST AID	\$0.00							
		STATION TO USE DURING EMERGENCY SITUATIONS WITHIN THE	\$0.00							
		SCHOOL	\$439.00							

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)
2134 - NURSE SERVICES										
1031213400	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 0	(\$ 1)		\$ 1	\$ 1	\$ 0
		FURNITURE REPLACEMENT	\$1.00							
1031213400	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 226	\$ 189	\$ 189		\$ 1	\$ 0	(\$ 1)
TOTAL CHS NURSE SERVICES			\$ 2,000	\$ 2,015	\$ 2,368	\$ 2,368		\$ 2,228	\$ 3,242	\$ 1,014
TOTAL 2134 - NURSE SERVICES			\$ 2,000	\$ 2,015	\$ 2,368	\$ 2,368		\$ 2,228	\$ 3,242	\$ 1,014
2222 - LIBRARY SERVICES										
CHS LIBRARY SERVICES			31 - CAMPBELL HIGH SCHOOL							
1031222200	610	SUPPLIES	\$ 1,262	\$ 1,307	\$ 2,263	\$ 2,316		\$ 1,933	\$ 1,513	(\$ 420)
		2 HP LASERJET P3005DN Q7751X	\$891.70							
		4 PAPERFOLD BOOK JACKET COVERS 50/BOX	\$139.88							
		6 BOOKTAPE (2 ROLLS FOR REPAIR AND COVERING BOOKS)	\$104.88							
		LAMINATION POUCH 100/BOX (UTILIZED FOR CHS NEWS ARTICLE ARCHIVING)	\$0.00							
		3 COLOR PAPER	\$75.00							
		MISC OFFICE / CRAFT SUPPLIES (POST IT, SHARPIES, BATTERIES, MARKERS, ETC)	\$0.00							
		4 CONSTRUCTION PAPER (WHITE & COLOR)	\$48.60							
		4 3D SHAPE BUILDABLES (MAKER ACTIVITY)	\$35.16							
1031222200	640	TEXTBOOK REPLACEMENT	\$ 3,669	\$ 2,891	\$ 2,770	\$ 3,304		\$ 3,295	\$ 3,583	\$ 288
		7 JLG (JUNIOR LIBRARY GUILD) SUBSCRIPTION	\$0.00							
		MONTHLY SUBSCRIPTION TO 7 DIFFERNT GENRES TO ENSURE DIVERSITY IN OUR COLLECTION (TOTAL OF 98 BOOKS)	\$1,788.50							
		30 FICTION TITLES POPULAR HIGH INTERST FICTION REQUESTED BY STUDENTS	\$599.70							
		25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE SHELF, MOVE TO E-BOOKS	\$0.00							
		3 YEARBOOKS (2 CHS & 1 LMS)	\$195.00							
1031222200	643	PERIODICALS - PRINT	\$ 2,007	\$ 2,076	\$ 1,456	\$ 1,456		\$ 1,548	\$ 1,547	(\$ 1)
		40 PERIODICALS CHANGED VENDOR TO WT.COX THAT MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST TRIPLE THE COST. PRINTIED MAGAZINES ARE CHEAPER AND	\$0.00							
			\$0.00							
			\$0.00							
			\$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)
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2222 - LIBRARY SERVICES

UTILIZED FOR PROJECTS ONCE THEY ARE REMOVED FROM	\$0.00
CURCULATION. MAGAZINES WERE BASED ON BOTH	\$0.00
CIRCULATION AND HIGH SCHOOL INTERESTS.	\$1,232.00
2 NEWSPAPERS	\$315.00

1031222200 644 INFORMATION ACCESS FEES \$ 8,083 \$ 12,542 \$ 14,941 \$ 14,941 \$ 15,607 \$ 15,695 \$ 88

1 EBSCO ACCESS AT HOME AND IN SCHOOL	\$0.00
(ACCESSIBLE THROUGH ALL THREE SCHOOLS)	\$1,872.72
1 GALE(LITFINDER, BIOGRAPHY, HISTORY, SCIENCE IN	\$0.00
CONTEXT AND SCIENCE INTERACTIVE)	\$5,584.32
1 WORLD BOOK ONLINE HIGH SCHOOL PORTION	\$375.00
1 TURN IT IN (PLAGIARISM CHECKER) THIS IS A RENEWAL	\$0.00
FACULTY USE THIS TO TEACH STUDENTS ABOUT PLAGIRISM	\$3,150.00
E-BOOKS FOR CURRICULAR SUPPORT (AVG 75BKS AT 50)	\$3,250.00
2 INFOBASE (ISSUES & CONTROVERSIES AND ISSUES AND	\$0.00
CONTROVERSIES IN AMERICAN HISTORY	\$917.81
1 TITLEPEEK (FOLLETT - DIGITAL CONTENT SOLUTIONS)	\$150.00
*GALE, EBCO & WORLD BOOK PRODUCTS ARE FULLY INTEGRATED	\$0.00
WITH GOOGLE SERVICES	\$0.00
THE PEER REVIEWED MATERIALS THAT ARE AVAILABLE	\$0.00
THROUGH OUR SELECT DATABASE ARE SPECIFICALLY CURATED	\$0.00
FOR ENGLISH & PERFORMING ARTS (LITFINDER & BIOGRAPHY IN	\$0.00
CONTEXT) SOCIAL STUDIES (HISTORY IN CONTEXT & BIOGRAPHY	\$0.00
IN CONTEXT) SCIENCE (SCIENCE IN CONTEXT & INTERACTIVE	\$0.00
SCIENCE) EBSCO PROVIDES ADDITIONAL RESOURCES WITH FULL	\$0.00
TEXT ARTICLES, AND A SECOND ONLINE ENCYCLOPEDIA. IT	\$0.00
ALSO HOUSES OUR CURRENT REFERENCE EBOOKS	\$0.00
INFOBASE WAS REQUESTED FOR PRO/CON DATABASE FOR SOCIAL	\$0.00
STUDIES CURRICULUM	\$0.00
TEEN HEALTH & WELLNESS	\$395.00

1031222200 734 EQUIPMENT-ADDITIONAL \$ 0 \$ 8,405 \$ 139 \$ 139 \$ 1 \$ 275 \$ 274

TABLET HOLDER / FLOOR STAND. THIS WILL BE USED TO	\$0.00
ALLOW ACCESS TO CHS LIBRARY WEBSITE, ACCESS TO LIBRARY	\$0.00
MATERIALS OR TO USE AS A DUAL CHECK IN/OUT CENTER WHEN	\$0.00
MAIN CHECK IN/OUT IS BACKED UP WITH STUDENTS.	\$274.99

1031222200 737 FURNITURE-REPLACEMENT \$ 0 \$ 613 \$ 8,879 \$ 8,879 \$ 12,119 \$ 17,348 \$ 5,229

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)
2222 - LIBRARY SERVICES										
		CLASSIC STORAGE CABINET TO STORE MEDIA EQUIPMENT	\$0.00							
		(TO REPLACE CURRENT, NON-LOCKING CABINET)	\$598.28							
		MOBILE SHELVING (TO USE TO FEATURE NEW BOOKS AND PROMOTE MONTHLY THEMES)	\$0.00							
		MOBILE PRESENTATION BOARD EASEL (CURRENT ONE IS FALLING OVER AND NON-REPAIRABLE)	\$3,358.33							
		MEDIA LAB FURNITURE REPLACEMENT - WE'D LIKE TO REPLACE THE CURRENT FURNITURE WITH NEW - FURNITURE THAT WOULD SUIT A LAB ENVIRONMENT AS WELL AS A TEACHING CLASSROOM DEPENDING ON THE NEEDS OF THE ROOM - THIS WOULD BE 30 DESK/CHAIRS/TEACHER DESK & CHAIR	\$0.00	\$0.00	\$0.00	\$0.00				
			\$12,771.90							
1031222200	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 1,594	\$ 1,594		\$ 667	\$ 1	(\$ 666)
		EQUIPMENT, REPLACEMENT	\$1.00							
1031222200	810	DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 0		\$ 20	\$ 25	\$ 5
		NH SCHOOL LIBRARY MEDIA ASSOCIATION	\$25.00							
<u>TOTAL CHS LIBRARY SERVICES</u>			\$ 15,021	\$ 27,834	\$ 32,040	\$ 32,628		\$ 35,191	\$ 39,987	\$ 4,796
TOTAL 2222 - LIBRARY SERVICES			\$ 15,021	\$ 27,834	\$ 32,040	\$ 32,628		\$ 35,191	\$ 39,987	\$ 4,796
2223 - AUDIOVISUAL SERVICES										
<u>CHS AUDIO VISUAL SERVICES 31 - CAMPBELL HIGH SCHOOL</u>										
1031222300	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 542	\$ 542		\$ 375	\$ 0	(\$ 375)
		REPAIRS AND MAINTENANCE	\$1.00							
1031222300	610	SUPPLIES	\$ 553	\$ 305	\$ 826	\$ 829		\$ 381	\$ 444	\$ 63
		4 100 DISPOSABLE EARBUDS (ONE TIME STUDENT USE)	\$230.00							
		4 TECH WIPES	\$43.80							
		2 SIHOUTTE BLADES	\$31.98							
		2 SILHOTTE CUTTING MAT	\$31.98							
		4 AA/AAA BATTERIES	\$105.96							
1031222300	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 271	\$ 268	\$ 227	\$ 227		\$ 1	\$ 245	\$ 244
		5 AUDIOBOOKS (TO SUPPORT CURRICULUM REQUESTS)	\$245.00							
1031222300	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 19	\$ 1,548	\$ 1,553		\$ 1,296	\$ 1,218	(\$ 78)
		CORDLESS GLUE GUN	\$109.00							
		CAMEO 3 (DIE CUT MACHINE FOR SIGNS, SHIRT, ETC)	\$309.00							

LITCHFIELD SCHOOL DISTRICT
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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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2223 - AUDIOVISUAL SERVICES

HEATPRESS (TRANSFER CUT ITEMS TO MATERIALS SUCH AS SHIRTS)	\$0.00
TEACHERGEEK CATCH THE BUG ACTIVITY KIT	\$199.99
21K'NEX REAL BRIDGE BUILDING	\$379.99
*ALL ITEMS ABOVE WILL SUPPORT STEM ACTIVITIES WITHIN THE LEARNING COMMONS FOR CREATIVE LEARNING	\$219.99
	\$0.00
	\$0.00

1031222300 738 EQUIPMENT-REPLACEMENT \$ 234 \$ 1,223 \$ 0 \$ 1 \$ 742 \$ 590 (\$ 152)

ONKRONN MOBILE TV STAND TV CART WITH WHEELS FOR 32" TO 65 INCH LCD LED FLAT SCREEN TV WITH AV SHELVES	\$0.00
VIZIO 50" CLASS LED M-SERIES QUANTUM SERIES 2160P SMART 4K UHD TV WITH HDR	\$189.99
	\$0.00
	\$399.99

1031222300 810 DUES AND FEES \$ 0 \$ 0 \$ 0 \$ 0 \$ 25 \$ 25 \$ 0

NH SCHOOL TECHNOLOGY EDUCATION MEMBERSHIP	\$25.00
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TOTAL CHS AUDIO VISUAL SERVICES \$ 1,059 \$ 1,815 \$ 3,144 \$ 3,153 \$ 2,820 \$ 2,522 (\$ 298)

TOTAL 2223 - AUDIOVISUAL SERVICES \$ 1,059 \$ 1,815 \$ 3,144 \$ 3,153 \$ 2,820 \$ 2,522 (\$ 298)

2410 - SCHOOL ADMINISTRATION

CHS SCHOOL ADMINISTRATION 31 - CAMPBELL HIGH SCHOOL

1031241000 272 CONF/WORKSHOP REIMBURSE \$ 973 \$ 652 \$ 860 \$ 1,786 \$ 3,680 \$ 3,680 \$ 0

CONFERENCE FOR 2 ADMIN ASSISTANTS- TO KEEP CURRENT WITH SCHOOL OFFICE PRACTICES, BOOKKEEPING, RECORDKEEPING	\$0.00
NH PRINCIPAL'S CONFERENCE DOE, NEASC, ETC, -PRINCIPAL	\$180.00
NATIONAL PRINCIPAL'S CONFERENCE	\$1,500.00
NHASP ANNUAL CONFERENCE, WORKSHOPS FOR ASSISTANT PRINCIPAL. THE ASSISTANT PRINCIPAL WILL BE PARTICIPATING IN A TITLE I FUNDING PROJECT WHICH WILL REDUCE THE NUMBER OF USUAL WORKSHOPS ATTENDED	\$500.00
504 TRAININGS, COUNSELING CONFERENCES, MENTAL HEALTH TRAININGS, ADMINISTRATION WORKSHOPS, COLLEGE BOARD FORUMS	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$500.00
	\$1,000.00
	\$0.00
	\$0.00

1031241000 330 PROFESSIONAL SERVICES \$ 0 \$ 305 \$ 68 \$ 68 \$ 1 \$ 1 \$ 0

NO ANTICIPATED NEASC EXPENSES NEEDED IN FY20	\$1.00
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1031241000 421 UTILITIES-DISPOSAL \$ 303 \$ 315 \$ 106 \$ 500 \$ 500 \$ 1 (\$ 499)

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)
2410 - SCHOOL ADMINISTRATION										
		SHREDDING SERVICES - GOING FORWARD FY21 THE FACILITIES	\$0.00							
		DEPARTMENT WILL INCLUDE CHS IN THEIR BUDGET	\$0.00							
		GOING TO KEEP \$1.00 IF THERE ARE NEEDS FOR MORE THAN	\$0.00							
		WHAT THEY BUDGET	\$1.00							
1031241000	534	POSTAGE/GENERAL EXPENSES	\$ 4,921	\$ 7,218	\$ 3,952	\$ 3,960		\$ 3,850	\$ 3,850	\$ 0
		POSTAGE MAIN OFFICE FOR SCHOOL WIDE MAIL	\$2,000.00							
		BULK MAILINGS	\$250.00							
		LEASE POSTAGE MACHINE	\$1,600.00							
1031241000	550	PRINTING & BINDING	\$ 3,336	\$ 3,640	\$ 3,441	\$ 4,106		\$ 3,715	\$ 3,700	(\$ 15)
		STUDENT AGENDAS (ONLY PURCHASED FOR FRESHMAN AND	\$0.00							
		SPEC ED AS NEEDED)	\$350.00							
		TARDY SLIPS	\$1,500.00							
		BOOK RECIPETS, STUDENT FINANCIAL OBLIGATION CARDS	\$250.00							
		PROGRAM OF STUDIES	\$1,000.00							
		CHS VISITOR PASSES - REMOVED CHS PRINTED ENVELOPES AS	\$200.00							
		WE HAVE PLENTY TO GET US THROUGH FY21	\$0.00							
		FRESHMEN SEMINAR EXECUTIVE FUNCTION STUDENT GUIDES	\$400.00							
		THESE ARE NEEDED FOR FRESHMEN SEMINAR CLASSES	\$0.00							
1031241000	580	TRAVEL	\$ 2,749	\$ 12,428	\$ 2,696	\$ 3,395		\$ 4,200	\$ 4,200	\$ 0
		PRINCIPAL'S TRAVEL & ACCOMMODATINOS:NATIONAL CONFERENCE	\$0.00							
		CONFERENCES/WORKSHOPS, DOE, NEASC, NHASP, NHASCD,	\$0.00							
		SCHOOL-RELATED EVENTS	\$3,200.00							
		ASSISTANT PRINCIPAL'S MILEAGE AND ACCOMMODATIONS:	\$0.00							
		CONFERENCE TRAVEL - NHASP, DOE, NEASC, SCHOOL-RELATED	\$0.00							
		EVENTS	\$1,000.00							
1031241000	610	SUPPLIES	\$ 1,416	\$ 2,449	\$ 917	\$ 1,400		\$ 1,800	\$ 1,800	\$ 0
		MISCELLANEOUS OFFICE SUPPLIES	\$1,800.00							
1031241000	641	TEXTBOOKS - NEW	\$ 188	\$ 209	\$ 387	\$ 425		\$ 424	\$ 425	\$ 1
		PROFESSIONAL PUBLICATIONS	\$100.00							
		(5) YEARBOOKS - 3 MAIN OFFICE, 1 SRO & 1 LPD	\$325.00							
1031241000	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 161	\$ 165		\$ 166	\$ 170	\$ 4
		NASHUA TELEGRAPH FOR PRINCIPAL/OFFICE	\$170.00							
		*COST OF NEWSPAPER WENT UP FY20	\$0.00							
1031241000	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0

LITCHFIELD SCHOOL DISTRICT
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2410 - SCHOOL ADMINISTRATION										
		ADDITIONAL FURNITURE		\$1.00						
1031241000	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 347	\$ 0	\$ 1		\$ 1	\$ 1	\$ 0
		ADDL EQUIPMENT		\$1.00						
1031241000	737	FURNITURE-REPLACEMENT	\$ 83	\$ 2,022	\$ 1,184	\$ 1,209		\$ 1	\$ 1	\$ 0
		FURNITURE, REPLACEMENT		\$1.00						
1031241000	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1	\$ 1	\$ 0
		EQUIPMENT, REPLACEMENT		\$1.00						
1031241000	810	DUES AND FEES	\$ 6,294	\$ 8,977	\$ 5,987	\$ 5,987		\$ 5,877	\$ 5,982	\$ 105
		PROFESSIONAL DUES AND FEES, PRINCIPAL		\$0.00						
		ASCD		\$89.00						
		NHASCD		\$40.00						
		NHASP		\$560.00						
		NHSAA		\$100.00						
		NASSP		\$250.00						
		PROFESSIONAL DUES AND FEES, ASSISTANT PRINCIPAL:		\$0.00						
		ASCD		\$89.00						
		NHASCD		\$40.00						
		NHASP		\$560.00						
		NASSP		\$250.00						
		NEASC MEMBERSHIP 400-599 STUDENTS		\$3,780.00						
		(\$250 INCREASE IN FY19, ANTICIPATING ANOTHER \$250		\$0.00						
		INCREASE IN FY20)		\$0.00						
		AMAZON PRIME - A MAJORITY OF OUR DEPARTMENTS ORDER		\$119.00						
		MISC SUPPLIES OF AMAZON WEEKLY. WE SUBSCRIBED IN		\$0.00						
		FY18 AT \$99 FOR THE YEAR, AMAZON INCREASED THEIR		\$0.00						
		YEARLY SUBSCRIPTION.		\$0.00						
		BJ'S WHOLESALE MEMBERSHIP (1-YEAR)		\$55.00						
		PTC FAST PORTAL (\$50/SEMESTER) WE USE THIS TO SCHEDULE		\$0.00						
		PARENT-TEACHER CONFERENCES		\$50.00						
1031241000	890	MISCELLANEOUS	\$ 2,479	\$ 2,497	\$ 4,509	\$ 4,744		\$ 2,500	\$ 3,200	\$ 700
		STAFF RECOGNITION, ANNUAL ADMIN ASSISTANT RECEPTION,		\$0.00						
		CUSTODIAL APPRECIATION, VOLUNTEER APPRECIATION,		\$0.00						
		PRINCIPAL'S MEETING SUPPLIES FOR PARENT AND STUDENT		\$0.00						
		FORUMS, OPEN HOUSE, PARENT/TEACHER CONFERENCES		\$3,000.00						
		SPRINGFEST ICE CREAM (WE SPLIT THIS COST WITH THE PTO)		\$200.00						

LITCHFIELD SCHOOL DISTRICT
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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)
2410 - SCHOOL ADMINISTRATION										
TOTAL CHS SCHOOL ADMINISTRATION			\$ 22,743	\$ 41,058	\$ 24,268	\$ 27,747		\$ 26,717	\$ 27,013	\$ 296
TOTAL 2410 - SCHOOL ADMINISTRATION			\$ 22,743	\$ 41,058	\$ 24,268	\$ 27,747		\$ 26,717	\$ 27,013	\$ 296
2490 - OTHER SUPPORT SERVICES										
CHS OTHER SUPPORT SVCS 31 - CAMPBELL HIGH SCHOOL										
1031249000	615	REPORT CARDS/RECORDS	\$ 994	\$ 820	\$ 652	\$ 1,000		\$ 1,000	\$ 0	(\$ 1,000)
1031249000	890	MISCELLANEOUS	\$ 8,333	\$ 8,281	\$ 8,609	\$ 9,058		\$ 10,213	\$ 12,482	\$ 2,269
		ACADEMIC EXCELLENCE BANQUET HONORS SRS, SPEAKERS, ADMIN	\$1,600.00							
		SENIOR & UNDERCLASS AWARDS FACULTY DEPT, RISE,	\$0.00							
		PRINCIPALS AWARD, ENGRAVINGS, ETC	\$1,200.00							
		CHAIR RENTAL FOR GRADUATION	\$3,100.00							
		PREVIOUS YEARS WEVE ORDERED 900 CHAIRS. WERE LOOKING	\$0.00							
		TO BUDGET FOR MORE CHAIRS IN THE FUTURE TO ACCOMODATE	\$0.00							
		MORE FAMILY, DISTINGUISHED GUESTS AND VISITORS DURING	\$0.00							
		FUTURE CEREMONIES.	\$0.00							
		GRADUATION BACKDROP BANNER UPDATE	\$60.00							
		CLASS OFFICER STOLES	\$50.00							
		VALEDICTORIAN & SALUTATORIAN STOLES	\$26.00							
		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 PINS & SEALS	\$250.00							
		GRADUATION PROGRAMS - INCREASED IN PRICE PER PROGRAM	\$0.00							
		WE HAVE BEEN ORDERING MORE THAN IN YEARS PAST.	\$2,000.00							
		SOUND SYSTEM FOR GRADUATION	\$500.00							
		BAGPIPER FOR GRADUATION	\$300.00							
		FLOWERS & DECORATIONS FOR GRADUATION & SR CLASS NIGHT	\$550.00							
		VIP ANNOUNCEMENT INVITATIONS	\$200.00							
		FACULTY GOWNS/HOODS - THERE HAS BEEN AN INCREASE IN	\$0.00							
		NEW FACULTY/STAFF	\$500.00							
		BOUTTONNIERES FOR ADMIN/FACULTY/STAFF/MARSHALLS	\$300.00							

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										
		POLICE COVERAGE		\$1.00						
		FIRE COVERAGE		\$1.00						
TOTAL CHS OTHER SUPPORT SVCS			\$ 9,327	\$ 9,101	\$ 9,260	\$ 10,058		\$ 11,213	\$ 12,482	\$ 1,269
TOTAL 2490 - OTHER SUPPORT SERVICES			\$ 9,327	\$ 9,101	\$ 9,260	\$ 10,058		\$ 11,213	\$ 12,482	\$ 1,269
2723 - TRANSPORTATION (VOC ED)										
CHS VOCATIONAL TRANSPORT 31 - CAMPBELL HIGH SCHOOL										
1031272300	519	TRANSPORTATION	\$ 49,714	\$ 55,411	\$ 56,353	\$ 53,088		\$ 53,088	\$ 54,684	\$ 1,596
		DAILY RATE FOR 8 SHUTTLE TRIPS 312.48 FOR 175 DAYS		\$54,684.00						
TOTAL CHS VOCATIONAL TRANSPORT			\$ 49,714	\$ 55,411	\$ 56,353	\$ 53,088		\$ 53,088	\$ 54,684	\$ 1,596
TOTAL 2723 - TRANSPORTATION (VOC ED)			\$ 49,714	\$ 55,411	\$ 56,353	\$ 53,088		\$ 53,088	\$ 54,684	\$ 1,596
2724 - TRANSPORTATION (ATHLETIC)										
CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH SCHOOL										
1031272400	519	TRANSPORTATION	\$ 57,187	\$ 61,426	\$ 69,724	\$ 67,664		\$ 64,650	\$ 83,991	\$ 19,341
		FALL SEASON		\$0.00						
		TOURNAMENTS AND SCRIMMAGES		\$0.00						
		11 CROSS COUNTRY		\$0.00						
		5 JV FOOTBALL		\$0.00						
		5 VARSITY FOOTBALL (NEED 2 BUSES NOW TO CARRY EQUIP AND PLAYERS SINCE TRAILERS IS NO LONGER AVAILALBE)		\$0.00						
		8 GOLF		\$0.00						
		8 JV/VARSITY BOYS SOCCER		\$0.00						
		8 JV/VARSITY GIRLS SOCCER		\$0.00						
		4 VARSITY SPIRIT		\$0.00						
		9 JV/VARISTY VOLLEYBALL		\$0.00						
		WINTER SEASON		\$0.00						
		8 JV/VARSITY BOYS BASKETBALL		\$0.00						
		8 JV/VARSITY GIRLS BASKETBALL		\$0.00						
		5 VARSITY SPIRIT		\$0.00						
		7 WINTER INDOOR TRACK		\$0.00						
		15 WRESTLING		\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2021 BUDGET DETAIL REPORT BY FUNCTION

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2724 - TRANSPORTATION (ATHLETIC)

SPRING SEASON	\$0.00
9 VARISTY BASEBALL / SOFTBALL	\$0.00
9 JV BASEBALL / SOFTBALL	\$0.00
7 JV/VARSITY BOYS LACROSSE	\$0.00
7 JV/VARSITY GIRLS LACROSSE	\$0.00
8 TRACK AND FIELD	\$0.00
BUS RENTAL FOR SPECIAL EVENTS	\$0.00
POST SEASON (SOFTBALL PLAYOFF GAMES ARE NOW AT PLYMOUTH	\$0.00
STATE UNIVERSITY, BASEBALL GAMES ARE AT SNHU	\$0.00
ALL PROGRAMS	\$103,991.00
DUE TO 20.75% INCREASE IN HOURLY RATE FOR ATHLETIC	\$0.00
TRANSPORTATION, ANALYZED AND RECALCULATED FY20	\$0.00
BUDGETED AMOUNT. APPLIED 2.49% INCREASE TO	\$0.00
RECALCULATED AMOUNT FOR FY21	\$0.00
BOARD ACTION 10/23	(\$20,000.00)

<u>TOTAL CHS ATHLETIC TRANSPORT</u>	\$ 57,187	\$ 61,426	\$ 69,724	\$ 67,664	\$ 64,650	\$ 83,991	\$ 19,341
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TOTAL 2724 - TRANSPORTATION (ATHLETIC)	\$ 57,187	\$ 61,426	\$ 69,724	\$ 67,664	\$ 64,650	\$ 83,991	\$ 19,341
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2725 - TRANSPORTATION (FT/COCUR)

CHS CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272500 519 TRANSPORTATION	\$ 8,146	\$ 6,361	\$ 4,880	\$ 9,558	\$ 11,984	\$ 11,984	\$ 0
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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)	\$0.00
YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT	\$0.00
PROGRAM DAY TRIP TO THE NH STAT HOUSE	\$0.00
YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM	\$0.00
OVERNIGHT TRIP TO THE NH STATE HOUSE	\$0.00
FBLA: BUS TO ANNUAL STATE LEADERSHIP CONFERENCE	\$0.00
FBLA: BUS TO BUSINESS TOUR IN MANCHESTER	\$0.00
FBLA: BUS TO BUSINESS TOUR IN NASHUA	\$0.00
FBLA: BUS TO CREDIT UNION IN MNT FOR PERSONAL FINANCE	\$0.00
FIELD TRIP	\$0.00
STUDENT COUNCIL: ANNUAL NHASC FALL CONF (DROP&PICK UP)	\$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)
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2725 - TRANSPORTATION (FT/COCUR)

STUDENT COUNCIL: WINTER WORKSHOP	\$0.00
STUDENT COUNCIL: THREE REGIONAL MTGS	\$0.00
STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE NH STATEHOUSE	\$0.00
KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION TO/FROM SPRINGFIELD, MA	\$0.00
SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT LEADERS TO ATTEND PROJECT SAFEGUARD	\$0.00
ECOLOGY CLUB: TRANSPORTATION TO/FROM EITHER THE BOSTON MUSEUM OF SCIENCE OR AQUARIUM	\$0.00
NHMEA JASS ALL STATE AUDTIONS	\$0.00
NHMEA INSTRUMENTAL & VOCAL STATE AUDITIONS	\$0.00
HOLLIS BROOKLINE BAND FESTIVAL	\$0.00
NHMEA JAZZ ALL STATE FESTIVAL	\$0.00
NHMEA INSTRUMENTAL & VOCAL ALL STATE FESTIVAL	\$0.00
NHMEA SOLO & ENSAMBLE FESTIVAL	\$0.00
NHMEA INSTRUMENTAL & VOCAL LG GROUP FESTIVAL, 2 BUSES	\$0.00
FIELD TRIPS/TRAVE TO AREA SCHOOLS FOR PERFORMANCES	\$0.00
NHS: FIELD TRIP TO UNH-M FOR OFFICER'S CONFERENCE	\$0.00
NHS: FIELD TRIP TO UNH FOR SPRING CONFERENCE	\$0.00
GUIDANCE: STUDENT TRANSPORTATION TO COLLEGE FAIRS AND/OR COLLEGE CAMPUS TOURS INCLUDING PSAT TESTING DAY TOURS (3 TIMES PER YEAR)	\$0.00
GUIDANCE: TRANSPORTATION TO PINKERTON OR ALVIRNE TO TOUR VOCATIONAL FACILITIES FOR STUDENTS INTERESTED IN VOCATIONAL PROGRAMS	\$0.00
GUDIANCE: TRANSPORTATION TO ST. ANSELM COLLEGE FOR STUDENT LEADERS TO ATTEND PROJECT SAFEGUARD	\$0.00
SENIOR METOR PROGRAM FIELD TRIP TO MANCHESTER	\$0.00
YEARBOOK: TRANSPORTATION TO FALL YEARBOOK WORKSHOP AT MCAULIFF-SHEPARD DISCOVERY CENTER IN CONCORD NH	\$14,826.00
DUE TO 20.75% INCREASE IN HOURLY RATE FOR	\$0.00
CO-CURR TRANSPORTATION FOR FY20, ANALYZED AND RECALCULATED FY20 BUDGETED AMOUNT. APPLIED 2.49%	\$0.00
INCREASE TO RECALCULATED AMOUNT FOR FY21	\$0.00
BOARD ACTION 10/23	(\$2,842.00)

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)								
		<u>TOTAL CHS CO-CURR TRANSPORT</u>	\$ 8,146	\$ 6,361	\$ 4,880	\$ 9,558		\$ 11,984	\$ 11,984	\$ 0
		TOTAL 2725 - TRANSPORTATION (FT/COCUR)	\$ 8,146	\$ 6,361	\$ 4,880	\$ 9,558		\$ 11,984	\$ 11,984	\$ 0
		TOTAL 10 - GENERAL FUND	\$471,899	\$591,184	\$650,644	\$659,985		\$ 626,726	\$ 643,405	\$ 16,679