

**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**

**2225 - COMPUTER INSTRUCTION**

**GMS COMPUTER INSTRUCTION      11 - GRIFFIN MEMORIAL SCHOOL**

<b>1011222500</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 964</b>	<b>\$ 899</b>	<b>\$ 995</b>	<b>\$ 1,000</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 0</b>
		COMPUTER AND NETWORK SUPPORT/MAINTENANCE	\$1,000.00							
<b>1011222500</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 3,962</b>	<b>\$ 5,308</b>	<b>\$ 5,130</b>	<b>\$ 5,217</b>		<b>\$ 5,216</b>	<b>\$ 5,294</b>	<b>\$ 78</b>
		CLASSROOM, COMPUTER LAB, AND PRINTING SUPPLIES	\$5,294.24							
<b>1011222500</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 9,692</b>	<b>\$ 10,148</b>	<b>\$ 1,625</b>	<b>\$ 1,625</b>		<b>\$ 5,585</b>	<b>\$ 5,633</b>	<b>\$ 48</b>
		TYPINGPAL SUBSCRIPTION	\$600.00							
		DESTINY LIBRARY DATABASE MANAGER	\$908.00							
		SMART/INTERACTIVE PROJECTOR SOFTWARE LICENSE	\$3,125.00							
		CLASS CREATOR FOR CLASSROOM ROSTERING	\$1,000.00							
<b>1011222500</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 1,678</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>1011222500</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0</b>	<b>\$ 1,498</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>		<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 0</b>
		REPLACEMENT FOR UNREPAIRABLES: PRINTERS, PROJECTORS	\$1,500.00							
		REPLACE AGING SMARTBOARDS/PROJECTORS (\$1500 EA)	\$3,000.00							
<b><u>TOTAL GMS COMPUTER INSTRUCTION</u></b>			<b>\$ 16,296</b>	<b>\$ 17,853</b>	<b>\$ 12,250</b>	<b>\$ 12,342</b>		<b>\$ 16,301</b>	<b>\$ 16,427</b>	<b>\$ 126</b>

**2225 - COMPUTER INSTRUCTION**

**LMS COMPUTER INSTRUCTION      21 - LITCHFIELD MIDDLE SCHOOL**

<b>1021222500</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 1,472</b>	<b>\$ 1,582</b>	<b>\$ 1,499</b>	<b>\$ 1,500</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 0</b>
		COMPUTER AND NETWORK SUPPORT/MAINTENANCE	\$1,500.00							
<b>1021222500</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 3,375</b>	<b>\$ 3,024</b>	<b>\$ 3,890</b>	<b>\$ 3,893</b>		<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 0</b>
		CLASSROOM, COMPUTER LAB, AND PRINTING SUPPLIES	\$3,000.00							
<b>1021222500</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 8,149</b>	<b>\$ 7,884</b>	<b>\$ 8,574</b>	<b>\$ 8,574</b>		<b>\$ 3,275</b>	<b>\$ 3,323</b>	<b>\$ 48</b>
		DESTINY LIBRARY DATABASE MANAGER	\$908.00							
		SMART/INTERACTIVE PROJECTOR SOFTWARE LICENSES	\$2,415.00							
<b>1021222500</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 2,896</b>	<b>\$ 42,092</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 26,000</b>	<b>\$ 25,500</b>	<b>(\$ 500)</b>
		DISTRICT 1:1 INITIATIVE. 102 CHROMEBOOKS FOR	\$0.00							
		INCOMING 5TH GRADE CLASS @ \$250EA	\$25,500.00							
<b>1021222500</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0</b>	<b>\$ 1,343</b>	<b>\$ 4,319</b>	<b>\$ 4,319</b>		<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 0</b>
		REPLACEMENT OF UNREPAIRABLES LIKE PRINTERS & PROJECTORS	\$1,500.00							
		REPLACE AGING SMARTBOARDS/PROJECTORS (\$1500 EA)	\$3,000.00							

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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)
<b>2225 - COMPUTER INSTRUCTION</b>										
<b>TOTAL LMS COMPUTER INSTRUCTION</b>			<b>\$ 15,892</b>	<b>\$ 55,925</b>	<b>\$ 18,282</b>	<b>\$ 18,286</b>		<b>\$ 38,275</b>	<b>\$ 37,823</b>	<b>(\$ 452)</b>
<b>2225 - COMPUTER INSTRUCTION</b>										
<b>CHS COMPUTER INSTRUCTION      31 - CAMPBELL HIGH SCHOOL</b>										
1031222500	430	REPAIRS & MAINTENANCE	\$ 1,481	\$ 2,350	\$ 1,423	\$ 1,453		\$ 1,500	\$ 1,500	\$ 0
		COMPUTER AND NETWORK SUPPORT/MAINTENANCE	\$1,500.00							
1031222500	440	RENTAL/LEASE INSTR EQUIP	\$ 11,207	\$ 0	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
1031222500	610	SUPPLIES	\$ 595	\$ 790	\$ 509	\$ 800		\$ 800	\$ 800	\$ 0
		TONER AND PROJECTOR BULBS	\$800.00							
1031222500	650	SOFTWARE	\$ 5,298	\$ 5,112	\$ 2,717	\$ 2,718		\$ 3,197	\$ 3,245	\$ 48
		DESTINY LIBRARY DATABASE MANAGER	\$908.00							
		SMARTBOARD/PROJECTOR SOFTWARE LICENSE	\$2,337.00							
1031222500	734	EQUIPMENT-ADDITIONAL	\$ 2,522	\$ 47,651	\$ 27,071	\$ 27,275		\$ 0	\$ 30,750	\$ 30,750
		INCOMING FRESHMEN 1:1 CHROMEBOOK INITIATIVE	\$0.00							
		123 CHROMEBOOKS @ \$250EA	\$30,750.00							
1031222500	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 8,700	\$ 1,498	\$ 1,500		\$ 1,500	\$ 1,500	\$ 0
		REPLACEMENT FOR UNREPAIRABLES; PRINTERS & PROJECTORS	\$1,500.00							
<b>TOTAL CHS COMPUTER INSTRUCTION</b>			<b>\$ 21,103</b>	<b>\$ 64,602</b>	<b>\$ 33,217</b>	<b>\$ 33,746</b>		<b>\$ 6,997</b>	<b>\$ 37,795</b>	<b>\$ 30,798</b>
<b>TOTAL 2225 - COMPUTER INSTRUCTION</b>			<b>\$ 53,291</b>	<b>\$ 138,380</b>	<b>\$ 63,749</b>	<b>\$ 64,374</b>		<b>\$ 61,573</b>	<b>\$ 92,045</b>	<b>\$ 30,472</b>
<b>2840 - TECHNOLOGY SERVICES</b>										
<b>DW TECHNOLOGY SERVICES      00 - DISTRICT-WIDE</b>										
1000284000	272	CONF/WORKSHOP REIMBURSE	\$ 3,479	\$ 2,710	\$ 620	\$ 620		\$ 3,800	\$ 3,800	\$ 0
		PROFESSIONAL TRAINING/INFINITE CAMPUS CONF & WORKSHOPS	\$3,800.00							
1000284000	321	CONTRACTED SERVICES	\$ 0	\$ 0	\$ 8,075	\$ 8,075		\$ 5,000	\$ 5,000	\$ 0
		HB1612 ANNUAL SECURITY AUDIT	\$5,000.00							
1000284000	330	PROFESSIONAL SERVICES	\$ 2,721	\$ 1,655	\$ 2,515	\$ 3,000		\$ 3,000	\$ 3,000	\$ 0
		ADVANCED TECHNICAL CONSULTING SERVICES	\$3,000.00							
1000284000	430	REPAIRS & MAINTENANCE	\$ 32,725	\$ 42,758	\$ 35,484	\$ 35,577		\$ 34,102	\$ 34,102	\$ 0
		ANNUAL SUPPORT AND MAINT FOR FIREWALL, WEBFILTER	\$0.00							
		ROUTING, & THREAT MANAGEMENT	\$12,500.00							

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<b>2840 - TECHNOLOGY SERVICES</b>										
		REPAIR/MAINT OF EXISTING EQUIPMENT: SERVERS, SWITCHES	\$0.00							
		DESKTOPS, PRINTERS, ETC.	\$8,000.00							
		SAN RENEWAL FOR MAINTENANCE	\$5,000.00							
		1 YR SUPPORT FOR DISTRICT SERVERS	\$2,500.00							
		ANTI-VIRUS RENEWAL/SUPPORT	\$6,102.00							
<b>1000284000</b>	<b>446</b>	<b>SOFTWARE LEASE</b>	<b>\$ 22,912</b>	<b>\$ 22,556</b>	<b>\$ 27,890</b>	<b>\$ 27,893</b>		<b>\$ 16,500</b>	<b>\$ 34,320</b>	<b>\$ 17,820</b>
		MICROSOFT OFFICE, WINDOWS OS, AND SERVER LICENSES	\$12,500.00							
		ADOBE CREATIVE CLOUD SOFTWARE LIC RENEWAL	\$4,000.00							
		SIEM TOOL FOR HB1612, SECURITY, AND AUDIT	\$17,820.00							
<b>1000284000</b>	<b>531</b>	<b>TELEPHONE</b>	<b>\$ 1,918</b>	<b>\$ 1,936</b>	<b>\$ 23,448</b>	<b>\$ 23,340</b>		<b>\$ 32,998</b>	<b>\$ 33,772</b>	<b>\$ 774</b>
		DISTRICT CELL PHONES (13)	\$7,800.00							
		DISTRICT TELEPHONE SERVICE	\$25,972.00							
<b>1000284000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 0</b>
		DISTRICT BUILDING CONNECTIVITY AND INTERNET	\$40,000.00							
<b>1000284000</b>	<b>580</b>	<b>TRAVEL</b>	<b>\$ 383</b>	<b>\$ 519</b>	<b>\$ 264</b>	<b>\$ 500</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 0</b>
		TRAVEL FOR CONFERENCES/TRAINING	\$500.00							
<b>1000284000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 3,990</b>	<b>\$ 3,935</b>	<b>\$ 3,918</b>	<b>\$ 4,000</b>		<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 0</b>
		INFRASTRUCTURE SUPPLIES; BULK CABLE, JACKS, PANELS, ETC	\$3,500.00							
		NETWORKING TOOL REPAIR/REPLACEMENT	\$500.00							
<b>1000284000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 16,975</b>	<b>\$ 16,949</b>	<b>\$ 17,140</b>	<b>\$ 17,140</b>		<b>\$ 19,600</b>	<b>\$ 28,600</b>	<b>\$ 9,000</b>
		UNITRENDS BACKUP SOFTWARE AND SUPPORT	\$7,100.00							
		ADMANAGER - STUDENT ACCOUNT MANAGER	\$2,400.00							
		PAPERCUT PRINT MANAGEMENT SUPPORT / MAINT	\$800.00							
		NETWORK MONITORING SOFTWARE	\$1,800.00							
		VMWARE SUPPORT / MAINT 1 YEAR	\$5,000.00							
		SMARTDEPLOY DESKTOP IMAGING SUPPORT 1 YR	\$2,500.00							
		GOGUARDIAN 1:1 CLASSROOM MANAGEMENT SOFTWARE	\$9,000.00							
<b>1000284000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 0</b>
<b>1000284000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 135,317</b>	<b>\$ 18,605</b>	<b>\$ 97,166</b>	<b>\$ 97,196</b>		<b>\$ 96,200</b>	<b>\$ 87,700</b>	<b>(\$ 8,500)</b>
		AS PER 5 YEAR REPLACEMENT PLAN -	\$0.00							
		CHS - 58 DESKTOPS (REPLACING 2 LABS)	\$37,700.00							
		DISTRICT WIRELESS REPLACEMENT	\$50,000.00							
		(PROJECTED 5 YEAR PLAN HAD FY21 = \$107,900)	\$0.00							
<b>TOTAL DW TECHNOLOGY SERVICES</b>			<b>\$ 220,420</b>	<b>\$ 111,624</b>	<b>\$ 216,519</b>	<b>\$ 217,342</b>		<b>\$ 255,701</b>	<b>\$ 274,795</b>	<b>\$ 19,094</b>

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<b>2840 - TECHNOLOGY SERVICES</b>										
<b><u>GMS TECHNOLOGY SERVICES</u>      <u>11 - GRIFFIN MEMORIAL SCHOOL</u></b>										
<b>1011284000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 2,989</b>	<b>\$ 3,199</b>	<b>\$ 3,103</b>	<b>\$ 3,200</b>		<b>\$ 3,200</b>	<b>\$ 3,200</b>	<b>\$ 0</b>
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE	\$2,000.00							
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT	\$1,200.00							
<b>1011284000</b>	<b>531</b>	<b>TELEPHONE</b>	<b>\$ 5,256</b>	<b>\$ 4,483</b>	<b>\$ 2,572</b>	<b>\$ 2,572</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		THIS LINE HAS BEEN MOVED TO 1000284000	\$0.00							
<b>1011284000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 18,726</b>	<b>\$ 18,254</b>	<b>\$ 18,433</b>	<b>\$ 18,433</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		THIS LINE HAS BEEN MOVED TO 1000284000	\$0.00							
<b>1011284000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 954</b>	<b>\$ 993</b>	<b>\$ 867</b>	<b>\$ 908</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 0</b>
		IT SUPPLIES: JACKS, WIRE, MOLDING, PATCHPANELS, ETC	\$1,000.00							
<b>1011284000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 9,700</b>	<b>\$ 9,760</b>	<b>\$ 8,008</b>	<b>\$ 8,008</b>		<b>\$ 8,640</b>	<b>\$ 8,176</b>	<b>(\$ 464)</b>
		SNAP NURSING SOFTWARE	\$350.00							
		INFINITE CAMPUS	\$7,826.00							
<b>1011284000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 3,920</b>	<b>\$ 5,759</b>	<b>\$ 19,814</b>	<b>\$ 5,976</b>		<b>\$ 21,838</b>	<b>\$ 8,000</b>	<b>(\$ 13,838)</b>
		SWITCH REPLACEMENT	\$8,000.00							
		*NOTE OF RECONCILIATION: FY20 BUDGET DISPLAYED IN	\$0.00							
		THE REPORTS INCLUDES \$13,838 IN FY19 BOARD	\$0.00							
		APPROVED ENCUMBRANCES CARRIED INTO THE FY20	\$0.00							
		BUDGET.	\$0.00							
<b>1011284000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 0</b>
<b><u>TOTAL GMS TECHNOLOGY SERVICES</u></b>			<b>\$ 41,544</b>	<b>\$ 42,446</b>	<b>\$ 52,797</b>	<b>\$ 39,098</b>		<b>\$ 34,679</b>	<b>\$ 20,377</b>	<b>(\$ 14,302)</b>

**2840 - TECHNOLOGY SERVICES**

**LMS TECHNOLOGY SERVICES      21 - LITCHFIELD MIDDLE SCHOOL**

<b>1021284000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 10,453</b>	<b>\$ 8,692</b>	<b>\$ 4,700</b>	<b>\$ 4,700</b>		<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 0</b>
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE	\$1,500.00							
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT	\$2,000.00							
<b>1021284000</b>	<b>531</b>	<b>TELEPHONE</b>	<b>\$ 5,076</b>	<b>\$ 4,110</b>	<b>\$ 2,996</b>	<b>\$ 2,996</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		LINE MOVED TO 1000284000	\$0.00							
<b>1021284000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 18,726</b>	<b>\$ 18,235</b>	<b>\$ 18,433</b>	<b>\$ 18,433</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		LINE MOVED TO 1000284000	\$0.00							
<b>1021284000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 0</b>	<b>\$ 934</b>	<b>\$ 978</b>	<b>\$ 1,000</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 0</b>

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<b>2840 - TECHNOLOGY SERVICES</b>										
		IT SUPPLIES; JACKS, CABLE, PATCHPANELS, ETC	\$1,000.00							
<b>1021284000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 8,920</b>	<b>\$ 11,419</b>	<b>\$ 8,102</b>	<b>\$ 8,140</b>		<b>\$ 8,640</b>	<b>\$ 8,826</b>	<b>\$ 186</b>
		SNAP NURSING SOFTWARE	\$350.00							
		DATATEAM FUND ACCOUNTING	\$650.00							
		INFINITE CAMPUS	\$7,826.00							
<b>1021284000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 1,297</b>	<b>\$ 6,000</b>	<b>\$ 19,367</b>	<b>\$ 6,000</b>		<b>\$ 21,378</b>	<b>\$ 8,000</b>	<b>(\$ 13,378)</b>
		SWITCH REPLACEMENT	\$8,000.00							
		*NOTE FOR RECONCILIATION: FY20 BUDGET DISPLAYED	\$0.00							
		ON THE REPORTS INCLUDES \$13,378 IN BOARD	\$0.00							
		APPROVED ENCUMBRANCES CARRIED INTO THE FY20	\$0.00							
		BUDGET	\$0.00							
<b>1021284000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 6,074</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 0</b>
<b><u>TOTAL LMS TECHNOLOGY SERVICES</u></b>			<b>\$ 50,546</b>	<b>\$ 49,391</b>	<b>\$ 54,576</b>	<b>\$ 41,270</b>		<b>\$ 34,519</b>	<b>\$ 21,327</b>	<b>(\$ 13,192)</b>
<b>2840 - TECHNOLOGY SERVICES</b>										
<b><u>CHS TECHNOLOGY SERVICES</u>      <u>31 - CAMPBELL HIGH SCHOOL</u></b>										
<b>1031284000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 5,983</b>	<b>\$ 4,964</b>	<b>\$ 4,788</b>	<b>\$ 5,000</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 0</b>
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE	\$3,000.00							
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT	\$2,000.00							
<b>1031284000</b>	<b>531</b>	<b>TELEPHONE</b>	<b>\$ 13,031</b>	<b>\$ 8,642</b>	<b>\$ 5,301</b>	<b>\$ 5,301</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		LINE MOVED TO 100028400	\$0.00							
<b>1031284000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 16,405</b>	<b>\$ 15,992</b>	<b>\$ 16,609</b>	<b>\$ 16,609</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		LINE MOVED TO 1000284000	\$0.00							
<b>1031284000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 0</b>	<b>\$ 970</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 0</b>
		IT SUPPLIES: JACKS, CABLES, PATCHPANELS, ETC	\$1,000.00							
<b>1031284000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 16,216</b>	<b>\$ 7,593</b>	<b>\$ 8,017</b>	<b>\$ 8,140</b>		<b>\$ 8,640</b>	<b>\$ 8,826</b>	<b>\$ 186</b>
		SNAP NURSING SOFTWARE	\$350.00							
		DATATEAM FUND ACCOUNTING	\$650.00							
		INFINITE CAMPUS	\$7,826.00							
<b>1031284000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 5,988</b>	<b>\$ 2,972</b>	<b>\$ 3,000</b>		<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 0</b>
		SWITCH REPLACEMENT	\$8,000.00							
<b>1031284000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 0</b>

**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)
<b>2840 - TECHNOLOGY SERVICES</b>										
<b><u>TOTAL CHS TECHNOLOGY SERVICES</u></b>			<b>\$ 51,635</b>	<b>\$ 44,149</b>	<b>\$ 37,687</b>	<b>\$ 38,051</b>		<b>\$ 22,641</b>	<b>\$ 22,827</b>	<b>\$ 186</b>
<b>2840 - TECHNOLOGY SERVICES</b>										
<b><u>DISTRICT TECHNOLOGY SVCS</u>      <u>90 - SAU #27</u></b>										
<b>1090284000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 1,000</b>	<b>\$ 992</b>	<b>\$ 457</b>	<b>\$ 1,000</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 0</b>
		COMPUTER REPAIRS AND MAINTENANCE	\$1,000.00							
<b>1090284000</b>	<b>531</b>	<b>TELEPHONE</b>	<b>\$ 3,975</b>	<b>\$ 2,935</b>	<b>\$ 1,988</b>	<b>\$ 2,029</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		LINE MOVED TO 1000284000	\$0.00							
<b>1090284000</b>	<b>532</b>	<b>DATA COMMUNICATIONS</b>	<b>\$ 16,405</b>	<b>\$ 16,513</b>	<b>\$ 16,609</b>	<b>\$ 16,609</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		LINE MOVED TO 1000284000	\$0.00							
<b>1090284000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 962</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>1090284000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 0</b>
<b>1090284000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 0</b>
<b><u>TOTAL DISTRICT TECHNOLOGY SVCS</u></b>			<b>\$ 22,342</b>	<b>\$ 20,441</b>	<b>\$ 19,055</b>	<b>\$ 19,640</b>		<b>\$ 1,002</b>	<b>\$ 1,002</b>	<b>\$ 0</b>
<b>TOTAL 2840 - TECHNOLOGY SERVICES</b>			<b>\$ 386,487</b>	<b>\$ 268,051</b>	<b>\$ 380,634</b>	<b>\$ 355,401</b>		<b>\$ 348,542</b>	<b>\$ 340,328</b>	<b>(\$ 8,214)</b>
<b>TOTAL 10 - GENERAL FUND</b>			<b>\$439,779</b>	<b>\$406,432</b>	<b>\$444,383</b>	<b>\$419,775</b>		<b>\$ 410,115</b>	<b>\$ 432,373</b>	<b>\$ 22,258</b>